



CABINET

12 December 2018

Subject Heading:

Quarter 2 Corporate Performance Report (2018/19)

Cabinet Member:

Councillor Damian White, Leader of the Council

SLT Lead:

Jane West, Chief Operating Officer

Report Author and contact details:

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Policy context:

The report sets out Quarter 2 performance against each of the strategic goals set out in the Corporate Plan

Financial summary:

There are no direct financial implications arising from this report. However adverse performance against some corporate performance indicators may have financial implications for the Council.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience financial pressure from demand led services.

Is this a Key Decision?

No

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Is this a Strategic Decision?

No

When should this matter be reviewed?

The Corporate Performance Report will be brought to Cabinet at the end of each quarter, with an annual report brought at the end of Quarter 4.

Reviewing OSC:

The six overview and scrutiny sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, Towns and Communities) have each selected a basket of indicators that they will track performance against throughout the year. Progress against these indicators will be reported to the Overview and Scrutiny Board on a quarterly basis. Many of these will either duplicate or be “feeder” indicators for the PIs featured in the Corporate Performance Report.

The subject matter of this report deals with the following Council Objectives

Communities making Havering	[X]
Places making Havering	[X]
Opportunities making Havering	[X]
Connections making Havering	[X]

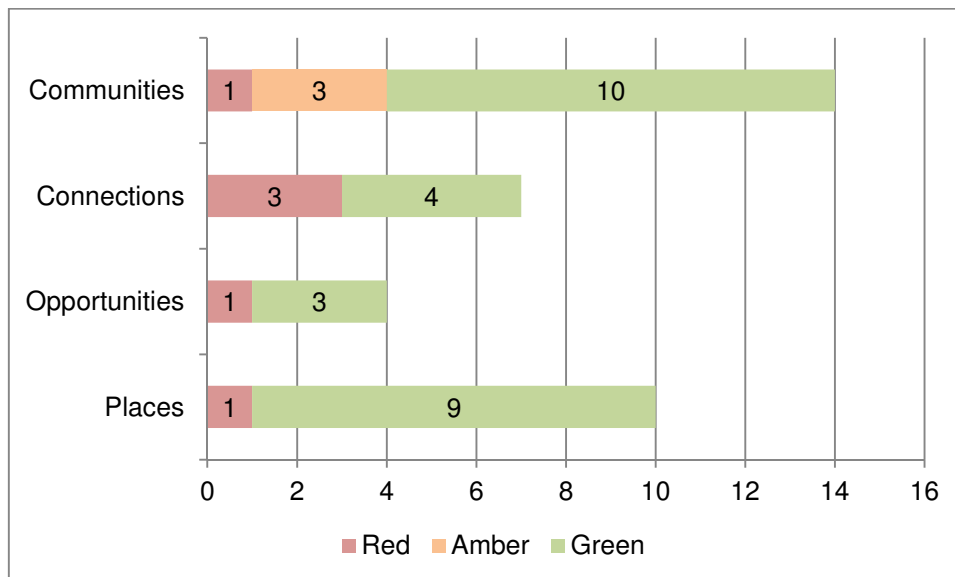
SUMMARY

1. The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals. The report highlights areas of strong performance and potential areas for improvement.
2. Following a trial without them during 2017/18, tolerances around targets (and therefore the amber RAG rating) have been reinstated for 2018/19 corporate performance reporting. Performance against each corporate performance indicator has therefore been classified as follows:
 - **Red** = outside of the quarterly target and outside of the agreed target tolerance, or 'off track'
 - **Amber** = outside of the quarterly target, but within the agreed target tolerance
 - **Green** = on or better than the quarterly target, or 'on track'

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3. Where performance is rated as '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to improve performance.
4. Also included in the report are Direction of Travel (DoT) columns, which compare:
 - Short-term performance – with the previous quarter (Quarter 1 2018/19)
 - Long-term performance – with the same time the previous year (Quarter 2 2017/18)
5. A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance has remained the same.
6. For Quarter 2, a RAG status has been provided for 35 of the 46 Corporate Performance Indicators and 9 of the 25 perception / engagement indicators.

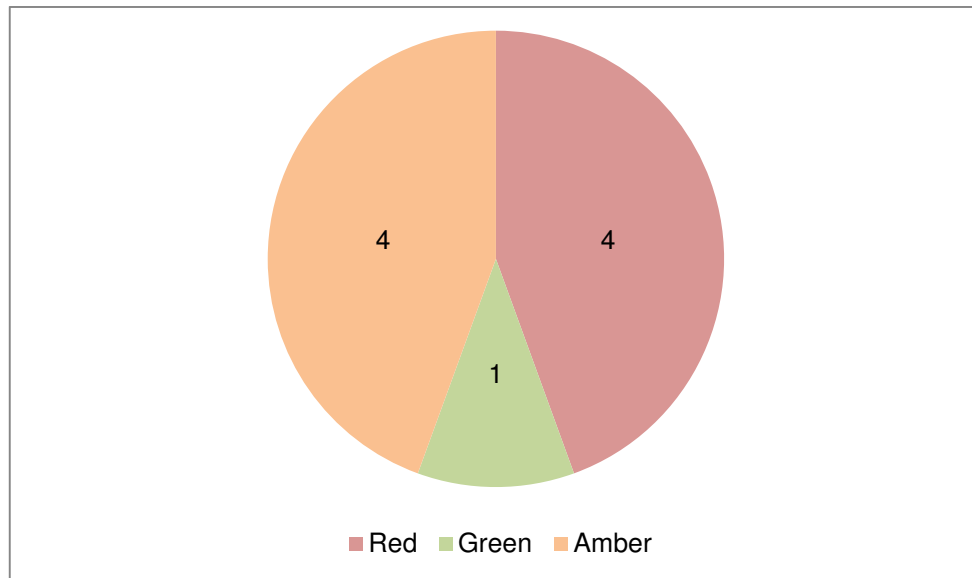
Quarter 2 Summary – Corporate Performance Indicators



7. In summary, of those corporate performance indicators that have been RAG rated:
 - **26** (74%) have a **Green** (on track) status
 - **3** (8%) have an **Amber** status
 - **6** (17%) have a **Red** (off track) status

The proportion of indicators that are green has improved for the second successive quarter, compared to 68% at the end of Quarter 1 2018/19, and 67% at the end of Quarter 4 2017/18.

Quarter 2 Summary – Perception/Engagement Indicators



8. Of those perception / engagement indicators that have been RAG rated:
- 1 (12%) have a **Green** (on track) status
 - 4 (44%) have an **Amber** status
 - 4 (44%) have a **Red** (off track) status

This is a decline in performance compared with the position at the end of Quarter 1 when 22% were rated **Green**.

Demand Pressures Dashboard

8. The current levels of performance need to be interpreted in the context of increasing demand on some services across the Council. Also attached to the report (as **Appendix 2**) is a Demand Pressure Dashboard that illustrates the context that the performance levels set out in this report have been achieved within. Some key messages are:
- The total number of school applications received in the second quarter of the year is 6% higher than in the same period last year.
 - There has been a continued increase in the number of contacts referred to Early Help, which is up 81% compared to Quarter 2 2017/18, while the number of contacts becoming referrals to Children's Social Care has reduced by 32.6% compared to Quarter 1 2018/19. This demonstrates the added value that early help provides in reducing pressure on statutory services and ensuring that families requiring support are identified and worked with at an earlier point.
 - As at the end of Quarter 2 2018/19, there have been 136 adults aged over 65 permanently admitted to residential and nursing care homes, compared with 97 at the same point last year, an increase of 40%.

RECOMMENDATIONS

That the Cabinet:

1. **Reviews** the performance set out in **Appendix 1** and the corrective action that is being taken.
2. **Notes** the content of the Demand Pressures Dashboard attached as **Appendix 2**.

REPORT DETAIL

COMMUNITIES MAKING HAVERING

1. The Council's progress in delivering this theme of the Corporate Plan has been positive, with performance against 71% of those indicators with a RAG rating (10 of 14) being rated Green or "On Track".
- 1.1 **Highlights:**
 - (PI 1) Rates of reoffending for those individual offenders completing drug and alcohol treatment referrals (measured through a follow-up 6 months after completion) is better than target in Quarter 2. 100% of those offenders that completed the Alcohol Treatment Programme and 75% that completed the Drug Rehabilitation Programme did not re-offend.
 - (PI 14) The percentage of care leavers in both Education, Employment or Training (EET) and suitable accommodation is above target and higher than both Quarter 1 2018/19 and Quarter 2 2017/18 at 66.5%. The suitable accommodation percentage is above 95%, both of these figures are significantly better than the London average.
 - (PI 11) The rate of carers receiving a needs assessment or review and a specific carer's service, or advice and information, is above target and higher than at the same point last year, with 565 assessments having been completed compared with 276 in Quarter 2 of 2017/18.
- 1.2 **Improvements required:**
 - (PI 19) The rate of delayed transfers of care (instances where an adult patient is ready to leave hospital for home or move to a less acute stage of care but is prevented from doing so) per 100,000 of the population remains outside of the target of 7, at 7.8 (lower being better). To date, there has been an average of 16 delayed discharges per month, whereas at the same stage last year there had been an average of 11. The vast majority of delays are in the acute sector, and are the responsibility of Health.

CONNECTIONS MAKING HAVERING

2. The Council's progress in delivering this theme of the Corporate Plan has been mixed, with performance against 57% (4 of 7) indicators being rated Green or "On Track".

2.1 Highlights:

- (PI 22) There has been a further reduction in avoidable customer contact for Customer Services during the second quarter of the year. The outturn for this indicator was considerably better than target at 13.67% against a target of 20% (where lower is better).
- (PI 24) The Harold Wood railway station supplementary works scheme is now on track following recent discussions with Network Rail and works are due to commence in this quarter. Meanwhile the Romford railway station public realm supplementary works have been completed and work at Gidea Park station is on track and continues to progress to schedule.

2.2 Improvements required:

- (PI 25) The proportion of adults in contact with secondary mental health services who are in paid employment is below target, at 7.5% against a target of 8.6%, and has declined slightly compared with the previous quarter 18/19. The reasons for this will be discussed at a meeting with the service provider, NELFT; however performance against this indicator usually increases at year end when data is checked and cleansed.

OPPORTUNITIES MAKING HAVERING

3. The Council's progress in delivering this theme of the Corporate Plan has been mixed, with performance against 60% (3 of 5) indicators being rated Green or "On Track".

3.1 Highlights:

- (PI 32) The Mayor of London has now agreed the Council's decision of the planning application in respect of the new Hornchurch Sports Centre. An amendment has been made to the plan which involves a slight alteration to the temporary car parking arrangements. The new arrangement will provide a better surface for users and will allow for approximately 75% of the temporary car park to be included in the final permanent car park created once demolition of the existing sports centre has been completed. This in turn saves an estimated 5-7 weeks off the overall project programme.
- (PI 28) The number of investment enquiries to the Borough converted into a new business or expansion performance has been strong in Quarter 2 with the annual target (50) now exceeded.

3.2 Improvements required:

- (PI 27) The number of jobs created and safeguarded through Economic Development's London Riverside Programme has missed target. Staffing changes at CEME has created a delay in achieving the profiled quarterly targets, however the overall target is expected to be met by programme end (September 2019).
- (PI 33) The number of businesses expressing an interest in relocating to the Borough which have a turnover of £10m+ or international recognition is

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considerably behind profile, at 13 against a Quarter 2 target of 75. Performance is, however, improved on the same period last year. The 'Master Plan for Romford Town Centre' will seek to address the current retraction in commercial development in order to create a balanced environment going forward.

PLACES MAKING HAVERING

4. The Council's progress in delivering this theme of the Corporate Plan is strong, with performance against 90% (9 of 10) indicators being rated Green or "On Track", and performance against the indicator being Red.

4.1 Highlights:

- (PI 35) The number of non-domestic violence with injury offences is better than target (at 661 offences against a target of 906). There has been 11% fewer offences compared to last quarter. Operations to tackle violence in Romford town centre during night time economy hours continue to be carried out, with use of drugs dogs and knife arches to detect offenders and provide a highly visible deterrent.
- (PI 38) The number of anti-social behaviour (ASB) offences committed in the first half of the year is below target (where lower is better). As the summer months tend to generate the highest volume of ASB complaints, officers are hopeful of a positive year end outturn. The Community Safety team and police have been working with the Rainham Bid to tackle issues in relation to drifting. The number of incidents has dramatically reduced following a police drone operation in August. The Community Safety team are currently collating evidence to support a PSPO in the area.

4.2 Improvements required:

- (PI 36) The level of waste per head of population is above target (where lower is better) but this is a knock on from Q1, when high levels of garden waste were seen during the spring. Waste per head for Q2 is down from 110.25 to 108.04kg. Seasonal fluctuations are expected.

5. The full Corporate Performance Report is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with an update on the Council's performance against each of the strategic goals set out in the Corporate Plan.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications arising from this report. However adverse performance against some Corporate Performance Indicators may have financial implications for the Council.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience significant financial pressures in relation to a number of demand led services such as Housing and Children's and Adults' Social Care. SLT officers are focused upon controlling expenditure within approved directorate budgets and within the total General Fund budget through delivery of savings plans and mitigation plans to address new pressures that are arising within the year.

Human Resources implications and risks:

There are not any implications arising directly from this report that impact on the Council's workforce.

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

Equalities implications and risks:

The following Corporate Performance Indicators rated as 'Red' and/or with a worsening direction of travel could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- (PI 25) The proportion of adults in contact with secondary mental health services who are in paid employment.
- Perception / engagement indicators: 'Strength of belonging to the local area'; and 'Respondents worrying about ASB'.

While the latter indicators relate to issues that could affect the whole community, it is recognised that some social groups may be more disproportionately impacted than others. In addition to the mitigating action provided within the commentary, the Council's now formally adopted 'One Havering Community Cohesion Strategy' aims to further reverse the negative trend in this area and address residents' concerns around their sense of safety.

BACKGROUND PAPERS

The Corporate Plan for 17/18 is available on the Council's website at:

https://www.havering.gov.uk/downloads/download/575/corporate_and_service_plans