



Overview and Scrutiny Board

Subject Heading:

Quarter 3 Overview and Scrutiny Board Performance Report (2018/19)

SLT Lead:

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Policy context:

The report sets out Quarter 3 performance reporting as requested by the Overview and Scrutiny Sub-Committees

Financial summary:

There are no direct financial implications arising from this report. However adverse performance against some 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

Is this a Strategic Decision?

No

When should this matter be reviewed?

A number of the Overview and Scrutiny Sub-Committees are in the process of reviewing the performance indicators they monitor. Reporting to the Overview and Scrutiny Board will also need to be reviewed in due course to reflect the outcomes of this activity. The corporate performance reporting framework will also be reviewed during 2018/19.

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

Communities making Havering
Places making Havering
Opportunities making Havering
Connections making Havering

[X]
[X]
[X]
[X]

SUMMARY

The Corporate Performance Report which is presented to the Cabinet on a quarterly basis provides an overview of the Council's performance against each of the strategic goals set out in the Corporate Plan. Historically, the Overview and Scrutiny Board also scrutinised this data however, in 2017/18, the Board decided instead to scrutinise a selection of more operational performance indicators, determined by the six overview and scrutiny sub-committees. These indicators have been carried forward into 2018/19 and this report provides an overview of how the Council is performing against them. Greater detail is provided in the six sub-committee reports.

RECOMMENDATIONS

That Members of the Overview and Scrutiny Board:

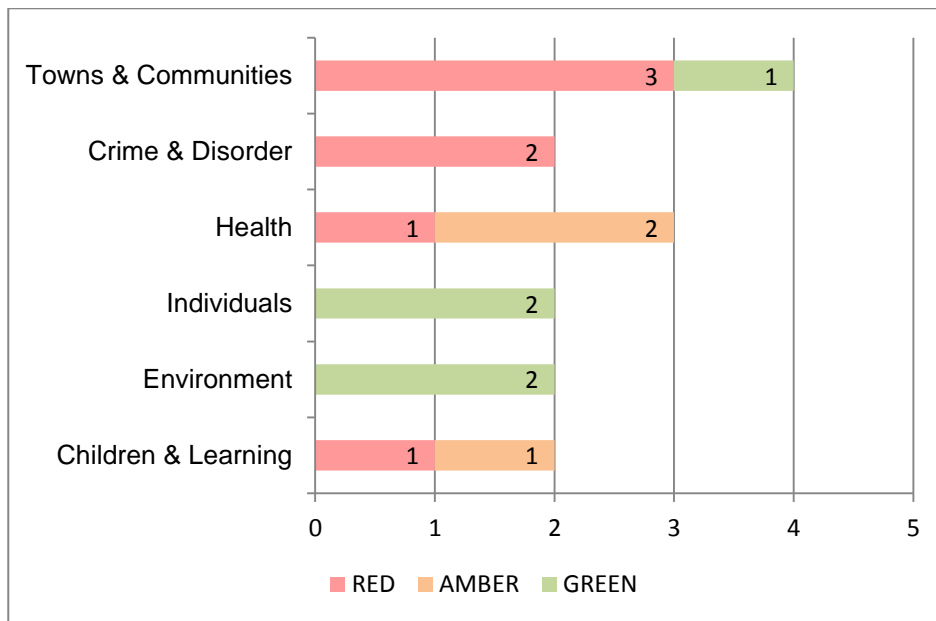
Review the performance set out in **Appendix 1** and the corrective action that is being taken to improve this where necessary.

REPORT DETAIL

1. For 2018/19, the Children & Learning Overview and Sub-Committee has selected a new suite of indicators. Other Overview and Scrutiny Sub-Committees are likewise in the process of reviewing the performance indicators they track, so there is likely to be further changes to the suite of indicators reported to the Overview and Scrutiny Board.
2. Tolerances around targets (and therefore the amber RAG rating) have been reinstated for 2018/19 performance reporting. Performance against each 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'
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 direction of travel – compared with performance the previous quarter (Quarter 2 2018/19)
 - Long-term direction of travel – compared with performance the same time the previous year (Quarter 3 2017/18)

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.

5. Quarter 3 Summary



6. In total, 21 Performance Indicators have been included in the Quarter 3 2018/19 report. Of these, 15 have been assigned a RAG status.
7. In summary, of those PIs with a target set against them:
 - **7** (47%) have a RAG status of **Green** (on target).
 - **3** (20%) have a RAG status of **Amber** (off target but within the agreed tolerance)
 - **5** (33%) have a RAG status of **Red** (off target and outside the agreed tolerance).
8. The full Quarter 3 performance report is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Overview and Scrutiny Board Members with an update on the Council's performance during Quarter 3 of 2018/19.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no financial implications arising from this report. Whilst it is expected that targets will be delivered within existing resources, it should be noted that adverse performance against some indicators may have financial implications for the Council. However, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Robust ongoing monitoring is undertaken as part the established financial and service management processes and 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 services and adults' social care. SLT officers are focused upon controlling expenditure within approved directorate budgets and within the total General Fund budget through the delivery of savings plans and mitigation plans to address new pressures that are arising within the year.

Human Resources implications and risks:

There are no Human Resources implications or risks arising directly from this report.

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 performance indicators currently rated as 'Red' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- % of housing repairs completed within the target timescale
- % of "I" calls responded to within target
- % of "S" calls responded to within target
- Obese children (4-5 years)

The commentary for each indicator provides further detail on steps that will be taken to improve performance and mitigate these potential inequalities.

BACKGROUND PAPERS

None