



## INDIVIDUALS OVERVIEW AND SCRUTINY SUB-COMMITTEE, 7 March 2019

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| <b>Subject Heading:</b>                   | Quarter 3 performance report   |
| <b>SLT Lead:</b>                          | Jane West, Chief Operating Officer   |
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| <b>Policy context:</b>                    | The report sets out Quarter 3 performance relevant to the remit of the Individuals Overview and Scrutiny Sub-Committee   |
| <b>Financial summary:</b>                 | <p>There are no direct financial implications arising from this report, which is for information only. However adverse performance against some performance indicators may have financial implications for the Council.</p> <p>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.</p> |

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

|                               |                                     |
|-------------------------------|-------------------------------------|
| Communities making Havering   | <input checked="" type="checkbox"/> |
| Places making Havering        | <input type="checkbox"/>            |
| Opportunities making Havering | <input type="checkbox"/>            |
| Connections making Havering   | <input type="checkbox"/>            |

**SUMMARY**

This report supplements the presentation attached as **Appendix 1**, which sets out the Council's performance against indicators within the remit of the Individuals Overview and Scrutiny Sub-Committee for Quarter 3 (October 2018 – December 2018).

**RECOMMENDATION**

That the Individuals Overview and Scrutiny Sub-Committee notes the contents of the report and presentation and makes any recommendations as appropriate.

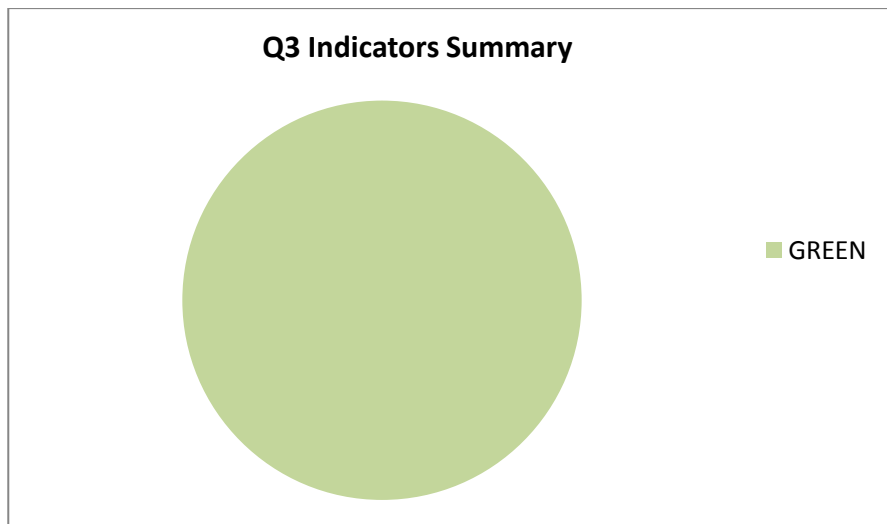
**REPORT DETAIL**

1. The report and attached presentation provide an overview of the Council's performance against the 2 performance indicators selected for monitoring by the Individuals Overview and Scrutiny Sub-Committee. The presentation highlights areas of strong performance and potential areas for improvement.
2. Tolerances around targets 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 performance – with the previous quarter (Quarter 2 2018/19)

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- Long-term performance – with the same time the previous year (Quarter 3 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. Both the performance indicators selected by the sub-committee have been included in the Quarter 3 2018/19 report and presentation. Both indicators have been assigned a RAG status.

### Quarter 3 Rating Summary



Of the two indicators:

**2 (100%)** has a status of **Green** (on track)

Performance is an improvement when compared with performance in Quarter 2 of 2018/19 and has improved when compared to the same stage last year, where one indicator was Green and the other was Amber.

**IMPLICATIONS AND RISKS**

**Financial implications and risks:**

There are no direct financial implications arising from this report which is for information only. 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 significant financial pressures in relation to a number of demand led services, such as childrens 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.

**Legal implications and risks:**

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress.

**Human Resources implications and risks:**

There are no HR implications or risks involving the Council or its workforce that can be identified from the recommendations made in this report.

**Equalities implications and risks:**

There are no equalities or social inclusion implications or risks identified at present.

**BACKGROUND PAPERS**

Appendix 1: Quarter 3 Individuals Performance Presentation 2018/19