

CABINET

9 July 2019

Subject Heading:

Quarter 4 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 4 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 which is for information only. Adverse performance against some corporate performance indicators may have financial implications for the Council.

Is this a Key Decision?

No

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.

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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

The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals and highlights good performance and potential areas for improvement. The report is presented four times a year for the periods 1 April to 30 June (**Quarter 1**), 1 July to 30 September (**Quarter 2**), 1 October to 31 December (**Quarter 3**), and 1 January to 31 March (**Quarter 4 / Annual**).

RECOMMENDATIONS

That the Cabinet:

Considers the performance set out in the Appendix and the corrective action that is being taken.

REPORT DETAIL

Corporate Performance Report Quarter 4 2018/19 Summary

1. For Quarter 4, a RAG status has been provided for 41 of 46 Corporate Performance Indicators and 9 of the 25 perception / engagement indicators.



2. In summary, of those corporate performance indicators that have been RAG rated:
 - **29** (71%) have a **Green** (on track) status
 - **5** (12%) have an **Amber** status
 - **7** (17%) have a **Red** (off track) status
3. The proportion of indicators that are **Green** (71%) has increased compared to 65% at the end of Quarter 3 2018/19. The proportion of indicators that are **Red** (17%) has decreased compared to 21% last quarter.
4. The following corporate performance indicator has changed position from last reporting period and is now RAG rated **Red**:
 - % of Havering parents receiving an offer of their first preference secondary school
5. Of those perception / engagement indicators that have been RAG rated:
 - **1** (11%) has a **Green** (on track) status
 - **3** (33%) have an **Amber** status
 - **5** (56%) have a **Red** (off track) status

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6. There is no change in performance for these indicators when compared to last quarter

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 which is for information only. However it should be noted that 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. 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.

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Equalities implications and risks:

The Public Sector Equality Duty (PSED) under section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to:

- (i) The need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (ii) The need to advance equality of opportunity between persons who share protected characteristics and those who do not, and;
- (iii) Foster good relations between those who have protected characteristics and those who do not.

Note: 'Protected characteristics' are: age, sex, race, disability, sexual orientation, marriage and civil partnerships, religion or belief, pregnancy and maternity and gender reassignment.

The Council is committed to all of the above in the provision, procurement and commissioning of its services, and the employment of its workforce. In addition, the Council is also committed to improving the quality of life and wellbeing for all Havering residents in respect of socio-economics and health determinants.

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

- Pupil progress in 8 subjects, from the end of primary school to the end of secondary school ("Progress 8" score)
- % of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order)
- Number of apprentices recruited in the borough
- Perception / engagement indicators: 'Strength of belonging to the local area', 'Respondents worrying about ASB' and 'Respondents worrying about Crime'.

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

None