
OVERVIEW AND SCRUTINY BOARD

4th September 2019

Subject Heading:

Quarter 4 Performance Report (2018/19)

SLT Lead:

Jane West, Chief Operating Officer

Report Author and contact details:

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Policy context:

The report consists of two appendices which set out Quarter 4 performance against each of the strategic goals in the Corporate Plan for 2018/19 (the Corporate Performance Report) and against the indicators selected for monitoring in 2018/19 by the six overview and scrutiny sub-committees.

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.

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.

O&S Board, 04th September 2019

Is this a Key Decision? No

Is this a Strategic Decision? No

When should this matter be reviewed? In line with the Board's terms of reference, the Corporate Performance Report will be brought to Overview and Scrutiny Board for review at the end of each quarter.

Reviewing OSC: The six overview and scrutiny sub-committees each selected a basket of indicators to track performance against throughout the year, some of which are also reported 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

The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals set out in the 2018/19 Corporate Plan and highlights good performance and potential areas for improvement. As agreed in the Overview and Scrutiny Board terms of reference, the Corporate Performance report is presented for information as **Appendix 1**.

Also included, as **Appendix 2**, is an overview of the performance indicators that have been reviewed by the six overview and scrutiny sub-committees throughout 2018/19, some of which are also included in the Corporate Plan.

RECOMMENDATIONS

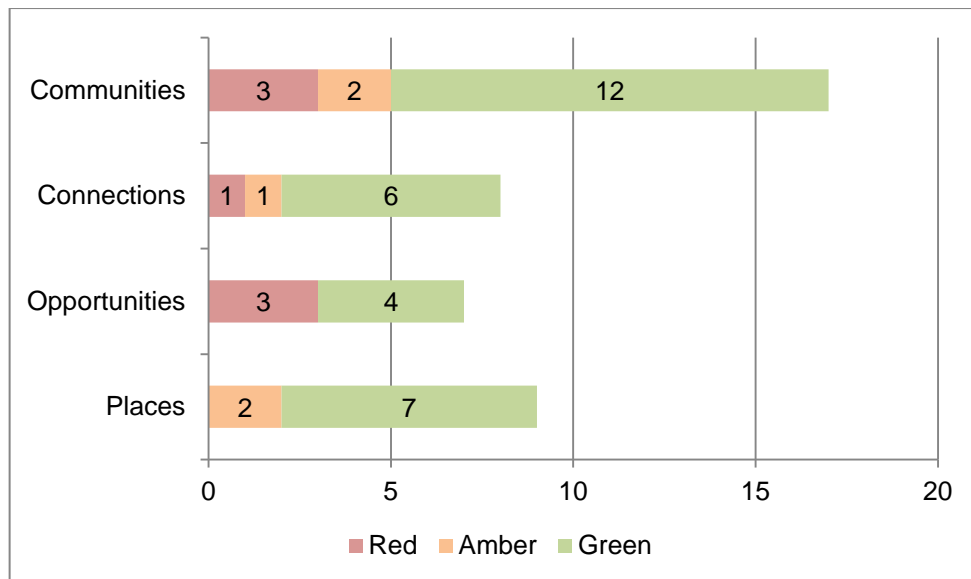
That Members of the Overview and Scrutiny Board:

Review the performance set out in **Appendix 1** and **Appendix 2** and the corrective action that is being taken to improve this where necessary.

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.



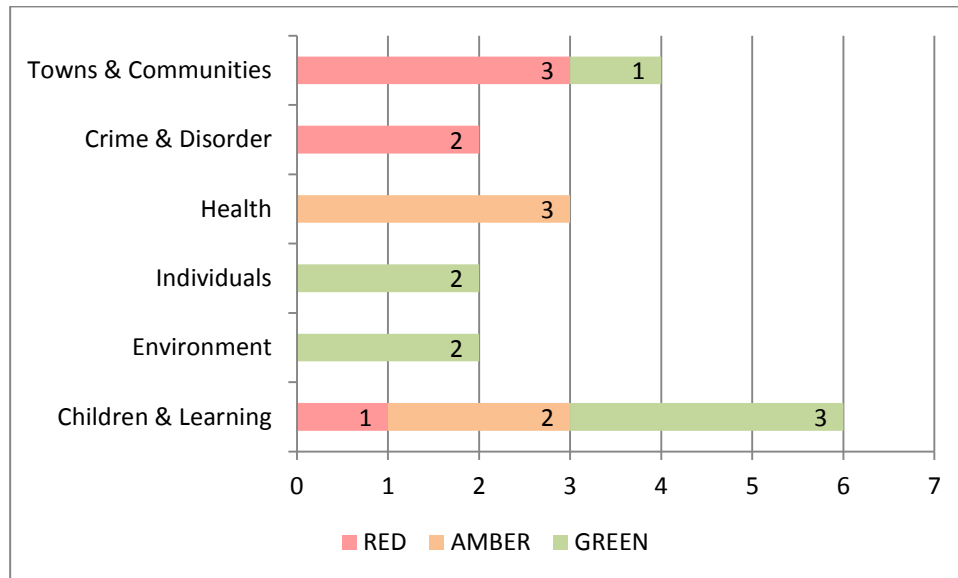
2. In summary, of those corporate performance indicators that have been RAG rated:

- **29** (71%) have a **Green** (on track) status
- **5** (12%) have an **Amber** status
- **7** (17%) have a **Red** (off track) status

3. 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

**Summary of Overview and Scrutiny Sub-Committees Performance Indicators
Quarter 4 2018/19**



4. In total, 25 Performance Indicators have been included in the Quarter 4 2018/19 report. Of these, 19 have been assigned a RAG status.

5. In summary, of those PIs with a target set against them:

- **8** (42%) have a RAG status of **Green** (on target).
- **5** (26%) have a RAG status of **Amber** (off target but within the agreed tolerance)
- **6** (32%) have a RAG status of **Red** (off target and outside the agreed tolerance).

6. The full Quarter 4 performance report is attached as **Appendix 2**.

REASONS AND OPTIONS

Reasons for the decision: To provide Overview and Scrutiny Board Members with an update on the Council's performance during Quarter 4 of 2018/19.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

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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 of 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 on a regular basis.

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 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)

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- 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'.
- % 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 number of 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 population (delayed transfers of care)

While the perception and engagement 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.

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