

CABINET

12 JULY 2016

Subject Heading:

Annual Corporate Performance Report (2015/16)

Cabinet Member:

Councillor Clarence Barrett

CMT Lead:

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Policy context:

The report sets out annual performance against each of the strategic goals (Clean, Safe and Proud)

Financial summary:

There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.

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:

Six overview and scrutiny sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, Towns and Communities) and the Overview and Scrutiny Board

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

Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

SUMMARY

The Corporate Performance Report provides an overview of the Council’s performance for each of the strategic goals (Clean, Safe and Proud). The report highlights areas of strong performance and potential areas for improvement.

The report identifies where the Council is performing well (Green) and not so well (Amber and Red). The RAG ratings for the annual report are as follows:

- Red = more than the ‘target tolerance’ off the annual target and where performance is *not improving*
- Amber = more than the ‘target tolerance’ off the annual target and where performance has *improved or been maintained*.
- Green = on or within the ‘target tolerance’ of the annual target

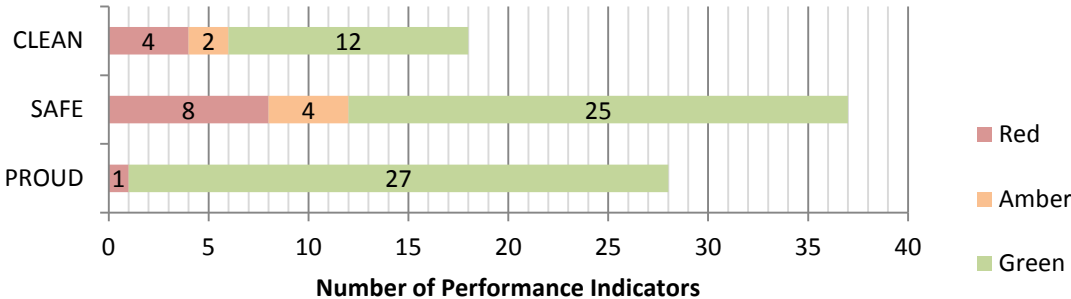
Where performance is more than the ‘target tolerance’ off the annual target and the RAG rating is ‘Red’, ‘Corrective Action’ is included in the report. This highlights what action the Council will take to address poor performance.

Also included in the report are Direction of Travel (DoT) columns, which compare:

- Short-term performance – with the previous quarter (Quarter 3 2015/16)
- Long-term performance – with the same time the previous year (Quarter 4 2014/15)

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.

Annual 2015/16 RAG Summary



83 quarterly and annual Corporate Performance Indicators have been measured. All of the 83 indicators have been given a RAG status. In summary:

- 64 (77%) have a RAG status of Green.
- 19 (23%) have a RAG status of Red or Amber.

This represents slightly improved performance compared with Quarter 3, when 70% of PIs were RAG rated Green and 30% were rated Red or Amber.

The current levels of performance need to be interpreted in the context of increasing demand on services across the Council. Also attached to the report (as Appendix 2) is a Demand Pressure Dashboard that illustrates the growing demands on Council

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services and the context that the performance levels set out in this report have been achieved within.

Future performance reporting arrangements

As approved by the Cabinet through the Quarter 2 Corporate Performance Report, from the new financial year onwards the quarterly and annual Corporate Performance Reports will be considered first by the individual overview and scrutiny sub-committees, then the Overview and Scrutiny Board and finally the Cabinet. This will allow the Overview and Scrutiny Board to maintain oversight of the value the individual committees are adding in monitoring and influencing performance and would also allow the Cabinet reports to reflect any actions the overview and scrutiny committees may be taking to improve performance in highlighted areas. Work has been undertaken with Committee Services when setting the annual corporate calendar to ensure that the Overview and Scrutiny Board and the Cabinet will still receive the reports within the same timescale as currently, but with the added benefit that the individual scrutiny committees would already have had the opportunity to scrutinise the data and commission relevant pieces of work in response. The time taken to complete the entire reporting cycle will therefore be shortened.

Measuring customer satisfaction

Whilst the PIs currently included in the Corporate Performance report provide both Members and officers with vital performance information that can be used to improve services, there are few PIs that focus on customer satisfaction. There are various options to address this, from undertaking small surveys on a quarterly basis, to larger surveys on an annual basis, consulting focus groups to setting up consultation panels, as well as many other options in between. So that the Council may fully understand the options available and what the benefits and resource implications of each option may be, the Communications Service is currently seeking views from an external consultant to gain expert advice on how we can gauge residents' satisfaction in the most meaningful way. This will inform any new performance indicators to be included in the Corporate Performance Report during 2016/17.

RECOMMENDATIONS

That Cabinet:

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

REPORT DETAIL

HAVERING WILL BE CLEAN AND WE WILL CARE FOR THE ENVIRONMENT

The Council's performance on making Havering a clean borough has been positive, with performance against 67% (12 of 18) of indicators meeting target or being within target tolerance.

Highlights:

- The volume of residual waste per household was below target (where lower is better) and an improvement on the outturn for 2014/15.
- The completion rate against the street cleansing schedule was above target and also an improvement on both the previous quarter and 2014/15 outturn.
- 99.9% of refuse and recycling collections were completed against schedule during the year.
- The number of volunteers participating in community clean-ups significantly exceeded target, with 686 volunteers taking part in 18 community clean-ups.
- There has been a 79% increase in the number of volunteers active in Friends of Parks groups. Two new "Friends" groups were formed during 2014/15.

Improvements required:

- The number of fly tipping incidents reported was significantly above target and higher than the previous year's outturn. This is at least partly due to greater vigilance amongst members of the public and improved reporting as a result of active promotion of new ways of reporting such incidents. The Council has secured a number of successful prosecutions against fly tippers and these have also been actively publicised in order to deter other would be offenders.
- The percentage of household waste sent for reuse, recycling and composting was below target and lower than both the previous quarter and the 2014/15 outturn. This is in line with the picture nationally and is also due to a number of local factors, such as Sainsbury's now managing "bring sites" for recycling which are no longer included in Council figures and a reduction in green waste as a result of last year's weather conditions.
- The percentage of major applications processed within 13 weeks and minor applications processed within 8 weeks were below target and lower than during both the previous quarter and the previous year. However it is important the note that performance against both these indicators would have exceeded target if Extension of Time Agreements were treated as "in time" for the purpose of reporting against this PI. Various activities are in place to improve performance going forwards, including better pre-planning of applications and pre-application advice, a quicker validation process, and the committee target dates being better planned to keep planning applications within the agreed timeframe without needing an extension of time agreement.

PEOPLE WILL BE SAFE, IN THEIR HOMES AND IN THE COMMUNITY

The Council's performance on ensuring Havering is a safe borough has been very positive, with performance against 68% (25 of 37) indicators meeting target or being within target tolerance and almost half (16 of 36¹) indicators showing an improvement on the previous quarter.

Highlights:

- The overall rate of delayed transfers of care from hospital ended the year under target (where lower is better), and was better than during both Quarter 3 of 2015/16 and the outturn for the previous year. The creation of the Joint Assessment and Discharge (JAD) team has been pivotal in this, and the Adult Social Care service continues to work with Health colleagues to improve discharge processes in the borough.
- None of the Child Protection Plans that ended during 2015/16 had been in place for more than two years.
- The number of burglaries reported was below target and Havering exceeded the four year 20% reduction target set by the Mayor's Office for Policing and Crime (MOPAC). The borough achieved the 7th largest reduction overall of the 32 London boroughs, achieving a 36.3% reduction compared to average reductions across the East London boroughs of 26.6% and across the Metropolitan Police Service area as a whole of 27.6%. This has improved Havering's rank in the rate of offending, falling from the 7th highest rate of burglary in London to the 14th.
- Self-Directed Support and personalisation continue to be at the heart of the service offer within Adult Social Care. As a result of this, the percentage of people using social care who receive self-directed support and those receiving direct payments exceeded the annual target and performed better than the previous quarter and the same time last year.
- The speed of processing changes in circumstances of Housing Benefit / Council Tax Support claimants has significantly exceeded target due to increased automation at certain points during the year. Of the 70,000 changes processed during the year, 25,000 were manual amendments and 45,000 were system automated to some degree.

Improvements required:

- The percentage of children waiting less than 14 months between entering care and moving in with their adoptive family was consistently lower than target throughout the year. Performance against this element of the Adoption Scorecard is fundamentally tied to the effectiveness of a whole systems approach to permanence and adoption in particular. Following a review at the beginning of the 2016/17 financial year, changes have been applied to the tracking and monitoring processes which have strengthened oversight mechanisms in this area to ensure that potential delay is anticipated, understood

¹ One indicator is an annual performance indicator, so not given a short term direction of travel

and immediately addressed. There is consistent and detailed management oversight and scrutiny of each individual case to ensure that the Council is acting in the best interests of the child(ren) as opposed to “chasing targets”. Sometimes the Council will intentionally take longer to place a child where it feels that additional work needs to be undertaken prior to placement to ensure the best possible outcomes for that young person. It should also be noted that the cohort of children in Havering who are adopted is relatively low, usually totalling 10 or fewer each year. This low cohort size means that delays in just one case – particularly where the case involves a sibling group of children – can significantly alter the outturns against all the Adoption Scorecard measures. Performance against this measure is also impacted by external factors over which the Council has no control, such as the courts, which have recently tended to favour placements within a child’s extended family, even where the local authority may not agree that this is in the child’s best interests. Children’s Services is working on a regional and pan London basis to ensure that the experiences and best practice from other agencies is regularly reviewed and applied within the service.

- The number of offences of violence with injury was significantly above target. However, it should be noted that the target set by MOPAC was unachievable due changes to the way the offence is defined and recorded part-way through the year, with no corresponding change to the target. As a consequence, all London Boroughs reported increases last year. Nevertheless, the Havering Community Safety Partnership continues to take active steps to address this, including banning all gang nominal from licensed premises in Romford and Hornchurch and utilising Criminal Behaviour Orders to restrict access to key areas of the Borough and prevent gang associations. An increased focus on perpetrators of domestic abuse is being led through the monthly DV Multi-Agency Risk Assessment Conference (MARAC). This has led to an increase in the proportion of repeat referrals to the DV MARAC in order to prevent escalation to more serious offences.
- The percentage of adults in contact with secondary mental health services in paid employment ended the year below target and also lower than during both Quarter 3 of 2015/16 and the previous year. Corrective action is to be taken through the creation of a “Recovery Community” that will capture those mental health clients that fall between primary and secondary Mental Health services.
- The annual target was narrowly missed in relation to the percentage of people who return to Adult Social Care 91 days after completing reablement. It is suspected that some of the clients referred to the service during the year were not suitable candidates for reablement in the first instance, so there will be close monitoring in terms of suitability for the service during 2016/17 in order to improve performance.
- The number of people killed and seriously injured on the borough’s roads ended the year over target (where lower is better) and higher than during the previous year. Although the figure increased compared with the previous year, it represents a 32% reduction compared with the baseline figure (which was based on the 2005 – 2009 average). The Department for Transport has set a

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target of achieving a 33% reduction by 2020, whilst Transport for London has set a target of achieving a 40% reduction over the same time period. Based on current performance, these targets remain achievable in the borough, however locally the Council has set itself a more challenging target, aiming for a 50% reduction. It is against this more challenging local target that the performance level set out in this report is assessed.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING

The Council's performance on ensuring Havering's residents are proud to live in the borough has been extremely positive, with performance against 96% (27 of 28) indicators meeting target or being within target tolerance and 85% (22 of 26²) of indicators showing an improvement on the previous quarter.

Highlights:

- The collective retail and leisure vacancy rate for the seven town centres is significantly better than target and below the UK's national vacancy rate, particularly in the larger town centres of Romford, Hornchurch, Upminster and Rainham.
- 92.3% of housing repairs were completed on time during 2015/16, which is an improvement on both Quarter 3 2015/16 and Quarter 4 of 2014/15 and above target (where bigger is better).
- More than 96% of estate inspections achieved the target score. Improved use of mobile technology has assisted in maintaining high standards and ensuring prompt resolution of issues identified.
- New and improved ways of working have resulted in the average void to re-let time falling to 11.9 days – a significant improvement on the 33.4 days achieved during 2014/15.
- Apprenticeships remain on the increase as an attractive post-16 option amongst young people who want to secure employment rather than continue on with A Levels or go to university, with 2015/16's performance being 7.6% above target.
- The call abandonment rate ended the year lower than target due to rolling out an 'online only' approach that has reduced demand across Customer Services. The number of automated transactions was also above target. This is largely due to the introduction of new online services, better targeted marketing of online services and the drive to promote the online renewal of Green Waste transactions.
- A number of new initiatives went live during the year which allowed parking income against budget to exceed target by £113,886.
- 19 in-house foster carers were recruited during 2015/16. This is a significant improvement on the previous year, when 12 new carers were approved.
- Only 1% of corporate complaints escalated to Stage 2, compared with a target of 10% and an outturn the previous year of 6%.

² One indicator is an annual performance indicator, so not given a short term direction of travel. There was no Quarter 3 outturn provided for another indicator, so this also could not be assigned a short term direction of travel.

Improvements required:

- The sickness absence rate per annum per employee was above target for the year. Managers have been working to support their staff during sickness absence by ensuring timely referrals to occupational health, ensuring that formal review meetings are conducted in an appropriate and timely manner and that all cases are progressed quickly to a resolution. The Council is also about to embark on a pilot project whereby, instead of reporting sickness to their line manager, employees will be required to report their sickness to a qualified nurse, who may be more enquiring of their fitness to carry out some or all of their job role and will also recommend some immediate actions they may undertake to help them return to work more quickly. As musculo-skeletal injuries are a significant contributory factor to the Council's overall sickness levels, particularly in the more manual occupations, and evidence indicates that the quicker specialist care is sought in relation to such injuries, the quicker people recover, a second pilot is also due to commence imminently whereby staff reporting sick due to this type of condition will immediately be referred to a specialist who will assist in their recovery and subsequent return to work. It should also be noted that sickness levels are measured on the basis of a 12 month rolling year, so even after an employee with a poor sickness record has left the Council's employment, their previous poor history will continue to be reflected in the Council's performance figures for the following 12 months. Between January 2015 and March 2016, 49 staff left the council's employment on account of their sickness absence levels and it is expected that sickness absence levels across the organisation will reduce over the coming year as a consequence of this.

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 for each of the strategic goals (Clean, Safe and Proud).

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications arising from this report however, whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

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Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams.

Robust ongoing monitoring is undertaken as part the established financial and service management processes.

Human Resources implications and risks:

The OneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence and temporary additional HR resources have been made available to support managers in this regard.

Resilience Training is being made available to managers and staff by the oneSource Health & Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills. All managers with responsibility for staff will have a specific objective relating to managing sickness absence effectively in their Personal Development Reviews (PDRs).

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' or 'Amber' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- Reduce violence with injury
- Percentage of people leaving care who are in education, employment or training at age 19 and at age 21
- Percentage of looked after children (LAC) placed in LBH foster care
- Repeat Domestic Violence cases going to the MARAC
- Percentage of adults in contact with secondary mental health services in paid employment
- Percentage of people who return to Adult Social Care 91 days after completing reablement
- Direct payments as a percentage of self-directed support
- Sickness absence rate per annum per employee

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

BACKGROUND PAPERS

The Corporate Plan 2015/16 is available on the Council's website at

https://www.havering.gov.uk/Pages/Category/Vision.aspx?utm_source=Home_Page&utm_medium=Footer_Image&utm_campaign=Vision