



CABINET

21 SEPTEMBER 2016

Subject Heading:

Quarter 1 Corporate Performance Report (2016/17)

Cabinet Member:

Councillor Clarence Barrett

SLT Lead:

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Policy context:

The report sets out Quarter 1 performance against each of the strategic goals (Clean, Safe and Proud)

Financial summary:

There are financial implications for two performance indicators in this report (Levy Waste Tonnage and permanent admissions to residential and nursing care homes per 100,000 population aged 65+). Aside from these there are no direct financial implications from other performance indicators in 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

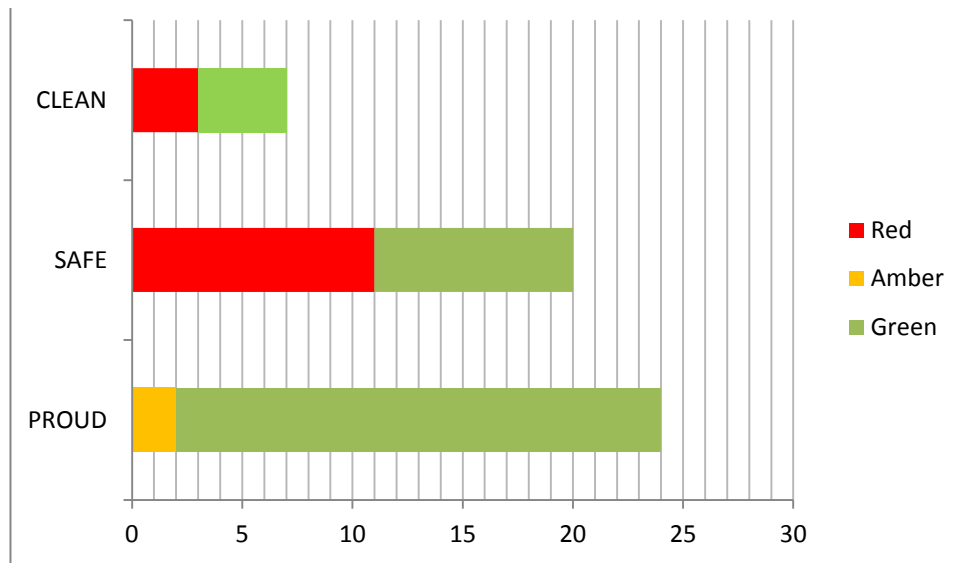
Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

SUMMARY

- 1 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.
- 2 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 quarterly target and where performance is *not improving*
 - **Amber** = more than the '**target tolerance**' off the quarterly target and where performance has *improved or been maintained*.
 - **Green** = on or within the '**target tolerance**' of the quarterly target
- 3 Where performance is more than the '**target tolerance**' off the quarterly 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.
- 4 Also included in the report are Direction of Travel (DoT) columns, which compare:
 - Short-term performance – with the previous quarter (Quarter 4 2015/16)
 - Long-term performance – with the same time the previous year (Quarter 1 2015/16)

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 The number of corporate performance indicators has reduced significantly since the last financial year from 83 at the end of Quarter 4 2015/16 to 56 in Quarter 1 2016/17. This is to make the corporate performance report more focused on the indicators that are key to the delivery of the Corporate Plan 2016/17. Of the 56 indicators included in the Quarter 1 report, 30 are required by government departments, three are reported to the Mayor's Office for Policing and Crime (MOPAC) and 23 are local performance indicators.
- 6 Of the 56 indicators included in the Quarter 1 Report, 51 have been given a RAG status.

Quarter 1 RAG Summary



In summary:

- **35 (69%)** have a RAG status of **Green**.
- **16 (31%)** have a RAG status of **Red** or **Amber**.

- 7 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 (at **Appendix 2**) is a Demand Pressure Dashboard that illustrates the growing demands on Council services and the context that the performance levels set out in this report have been achieved within.

Proposed Changes to Targets

- 8 Based on the outturn position for 2015/16 and performance during Quarter 1 2016/17, it is proposed that seven annual targets be changed from those signed off by the Cabinet in April 2016. These have been listed below:
- Speed of processing changes in circumstances of Housing Benefit / Council Tax Support claimants (OneSource) – It is requested that the target to be changed from 12 days to 10 days, as performance during the last two quarters has been better than projected and this is a more stretching target.
 - Number of antisocial behaviour (ASB) incidents – It is requested that the target to be changed from 4,642 to 4,808 to reflect the rising level of reported ASB during Quarter 4 of last year and the first quarter of this financial year. Projected figures are expected to grow in line with the increasing volume of adult offenders residing in the East London policing area as a whole and the continued inward migration of gang-affiliated individuals from inner London boroughs. It is possible that the target may need to be amended again later in the year once the targets in the new pan London Policing and Crime Plan are published.
 - Increase in the number of volunteers assisting in the running of library services – It is requested that the target to be increased from 380 volunteers to 450 to reflect the extremely positive response to the recruitment

campaign. At the end of Quarter 1, there had already been 312 volunteers recruited, with a further 100 applicants going through the approval process.

- Percentage of National Non-Domestic Rates (NNDR) collected – It is requested the target to be changed from 98% to 98.6% in recognition of recent strong performance against this indicator.
- Delayed Transfers of Care attributable to Adult Social Care – It is requested that the target be increased from 1 per 100,000 to 1.5 per 100,000. This is due to a change in definition from the Department of Health such that the cohort now includes patients awaiting Continuing Health Care funding as well as patients awaiting an assessment by a hospital OT.
- Percentage of adults in contact with Secondary Mental Health services living independently, with or without support – It is requested that the target be reduced from 87% to 76%. This is due to data cleansing within the Mental Health I.T system which significantly increased the number of service users on the Care Programme Approach (CPA) and slightly increased the number living independently, thus significantly reducing the 2015/16 outturn (on which this year's original target was based) from 86.1% to 75%.
- Percentage of adults in contact with Mental Health services in paid employment – It is proposed to increase the target from 4.8% to 5.4%. As with the above Mental Health indicator, this is due to data cleansing within the Mental Health I.T system which increased the number of people who were on a CPA as well as those in paid employment. This changed the outturn for 2015/16 (on which this year's original target was based) from 4.7% to 5.2%.

Proposed Change to Tolerance

- 9 Given the financial implications of the Levy Waste Tonnage performance indicator, it is proposed that the tolerance for this is changed from $\pm 10\%$ to $\pm 0\%$. This means that this indicator will be given a 'red' or 'amber' RAG status if it does not achieve the quarterly or annual target in future reports, highlighting it to officers and Members as an issue.

Change to reporting arrangements

- 10 As approved by the Cabinet through the Quarter 2 2015/16 Corporate Performance Report, for 2016/17 onwards the quarterly and annual Corporate Performance Reports are being considered first by the individual overview and scrutiny sub-committees, then the Overview and Scrutiny Board (bi-annually only) and finally the Cabinet. This allows the Overview and Scrutiny Board to maintain oversight of the value the individual committees are adding in monitoring and influencing performance and also allows the Cabinet reports to reflect any actions the overview and scrutiny committees may be taking to improve performance in highlighted areas. Work was undertaken with Committee Services when setting the annual corporate calendar to ensure that the Overview and Scrutiny Board and the Cabinet receive the reports within the same timescale as last year, but with the added benefit that the individual scrutiny committees 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 has therefore been shortened.

Future Performance Indicators – an outcome focused approach

- 11 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, they are currently not ‘outcomes focused’; information is provided about activities and actions, but not what impact these have on local residents and local communities.
- 12 The approach to Performance Indicators and what is measured is being reviewed with a view to making the indicators that are measured in 2017/18 across the organisation more outcomes focused and therefore more meaningful to officers, Members and residents. One element of this is how we measure customer satisfaction; the Communications Service is currently seeking to engage an external consultant to gain expert advice on how we can gauge residents’ satisfaction in the most meaningful way, whether this is through surveys, focus groups, consultation panels etc., which will inform our approach moving forwards.

RECOMMENDATIONS

That Cabinet:

- 1 **Reviews** the levels of performance set out in **Appendix 1** and the corrective action that is being taken;
- 2 **Approves** the proposed changes to the performance targets set in relation to seven of the Corporate Performance Indicators and the proposed change to the tolerance level for one Corporate Performance Indicator;
- 3 **Notes** the work being undertaken to inform a more outcomes focused approach to performance indicators and performance monitoring for 2017/18 and
- 4 **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

- 1 The Council’s performance on making Havering a clean borough has been positive, with 57% (4 of 7) of indicators given a RAG rating meeting target or being within target tolerance.

1.1 Highlights:

- (PI 6) 112 volunteers have been involved in 15 clean-ups across the borough, well above the target of 25. These include various Friends of Parks groups and Wennington Village Residents Association. There are plans for an advertising campaign for community clean-ups over the coming months which should mean a further increase in the number of residents taking community action.
- (PI 7) The percentage of planning appeals allowed against refusal of planning permission was below target (where lower is better), better than last quarter and better than this time last year.

1.2 Improvements required:

- (PI 1) The number of days to remove StreetCare fly-tips is above target at 1.5 days. Work is underway to improve data capture and data quality issues to ensure the figure is accurate. Outturns for August onwards are expected to show an improvement and provide a more realistic picture of performance. In the longer term, the introduction of in-cab technology (due to be in place by the end of the year) will alleviate issues surrounding data capture and data quality. However, it should be noted that once in-cab technology is in place, the number of fly-tips recorded will increase significantly.
- (PI 4) Levy waste tonnage, whilst within the target tolerance, is above target and this will have financial implications for the Council. A change to the target tolerance to $\pm 0\%$, as recommended in this report, would mean this indicator would have been given a 'red' RAG rating. There are ongoing marketing campaigns to reduce waste tonnage such as the Green Points scheme, the real nappies campaign, restart parties (events where electrical appliances are fixed for free instead of being thrown away) and composting and garden waste collections. There are also plans to start a campaign focused on food waste, which is estimated to account for 40% of household rubbish, and longer term there are plans to provide targeted help and assistance to producers of high and excessive waste.
- (PIs 2 and 3) Various activities are taking place to process planning applications in the required times. These include promotion of the pre-application advice offer, a quick turn-round of the validation process when an application is received, neighbour notifications, officer visit/reports and better timing of the committee date. For major planning applications, better pre-planning is also taking place. Proposals are currently being considered regarding the outsourcing of the initial part of the planning application process. This will streamline the process and has the potential to improve overall performance

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

- 2 The Council's performance on ensuring Havering is a safe borough has been mixed for Q1, with 45% (9 of 20) indicators given a RAG rating meeting target or being within target tolerance.

2.1 Highlights:

- (PIs 28, 29 and 30) 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 has exceeded the target and performed better than both the previous quarter and the same time last year. This is also the case for carers receiving self-directed support and those receiving direct payments, both performing at 100%.
- (PI 16) The rate of permanent admissions for individuals aged 18-64 years is currently on target. At the end of Q1, there had only been three admissions into long term care, whilst at the same stage last year there had been four. Services are continuing to manage a number of complex placements where clients can no longer be supported in the community. The services are aware of upcoming transition cases and all services are monitoring clients in the community who may need moving to residential placements in the near future, particularly those with older carers.
- (PI 17) The percentage of looked after children placed in LBH foster care is at 41.6% for Q1 against a target of 40%.
- (PI 26) The percentage of adults with a learning disability who live in their own home or with their family is on target for Q1 and is a 50% improvement from the same time last year, equating to 28 more people.

2.2 Improvements required:

- (PI 14) There is currently a rise in total recorded crime (Total Notifiable Offences) of 18.5% for this financial year in Havering. This compares to a 5.5% increase across London. Whilst a significant amount of the rise is expected due to changes in recording practices relating to violent crime and criminal damage (a "manufactured increase"), there have also been increases in burglary, with particular targeting of elderly households. Resources and kit have been provided by Community Safety to the Police, along with an intelligence led work plan in order to continue to deliver Safe Zones, with a target to complete at least one each month.
- (PI 10) No target has been set by the Mayor's Office for Policing and Crime (MOPAC) for repeat domestic violence cases going to the MARAC, but the Council has set a local target to be in line with the national average (24.5%). Performance is significantly worse than this target at 43.9%. There is also a target to increase the number of cases referred to the Multi Agency Risk Assessment Centre (MARAC), which forms part of a funding bid to the Mayor's Office for Policing and Crime (with funding being dependent on successfully meeting the target).

Repeat referrals to the MARAC in most cases are made in order to prevent escalation of more serious behaviour, such as violence, rather than waiting for a case to reach threshold again. Better identification of Domestic Violence (DV) and improved recording is helping us to identify escalation more effectively, leading to more repeat referrals. Havering also has seen a rise in MARAC to MARAC referrals from other boroughs, where we have

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repeat victims being moved into the borough from across London and neighbouring police force areas.

Havering is currently under resourced in terms of Independent Domestic Violence Advocates (IDVA) who manage MARAC cases, with 2 FTEs currently unavailable. Issues with the Victim Support IDVA service, managed and commissioned by the Mayor's Office for Policing & Crime, have been raised at the highest level by Havering and numerous other Community Safety Partnerships across London who are experiencing staffing/capacity problems with the new service.

- (PI 22) The percentage of adult social care service users accessing self-directed support via a direct payment is under target (where bigger is better) and worse than at the same time last year, representing 33 less people. Work continues within the service to increase these numbers however it is nationally recognised that increasing the uptake of direct payments among the older population is a challenge.
- (PI 8) The rate of permanent admissions to residential and nursing care for those aged 65+ is currently above target (where smaller is better), and performing worse than at the same time last year. There is evidence of increasing demand on the service and its budget with 65 service users being placed in Q1 of 2015/16 compared to 73 in Q1 of 2016/17. Adult Social Care (ASC) is now seeing the impact of keeping people in the community for longer with the average age of admission for those aged 65+ being 86 compared to 85 in 2015/16. ASC continues to work strategically with Housing in particular around how we place people into extra care housing and expanding the extra care housing portfolio.
- (PI 23) The percentage of adults in contact with secondary mental health services living independently, with or without support, is collated by North East London Foundation Trust (NELFT). Performance is currently below target (75.6% against a target of 87% where bigger is better) and has declined when compared to the same period as last year. NELFT colleagues are carrying out audits on those cases where service users are not considered to be in suitable accommodation in order to improve performance in this area.
- (PI 11) As at Q1 of 2016/17 there were had been new in-house foster carers recruited, with the full year target being 20. This compares to 5 at the same point last year.
- (PI 25) The percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years is above target for Q1 (where smaller is better) and significantly higher than at the same point last year. It is worth noting however that during Q1 of 2016/17 there have been 63 new CP plans commenced, compared to 124 in Q1 of 2015/16, representing a 49.2% reduction in new CP plans.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING

3 The Council's performance on ensuring Havering's residents are proud to live in the borough has been extremely positive, with 92% (22 of 24) indicators given a RAG rating meeting target or being within target tolerance.

3.1 Highlights:

- (PI 32) The number of businesses accessing advice through regeneration initiatives is significantly above target. This is because of the increased survey work being undertaken in Romford as part of the Business Improvement District (BID). The Council is keen to engage businesses as part of the process. Businesses in Hornchurch have also been surveyed in order to strengthen the town centre partnership.
- (PI 36) There were 65 units under construction for Mercury Land Holdings Limited at the end of Q1. These are located at the Oldchurch Hospital Site in Romford, and a further 44 units will be commenced in Q4 at 75 North Street in Hornchurch. The developments will all be private rented flatted accommodation, primarily with 1 or 2 bedrooms with some 3 bed units as well.
- (PI 37) The target for the number of physical library visits was reduced for 2016/17 in line with the reduction in library opening hours. Performance is significantly better than target at the end of Q1 and whilst performance is not as good as this time last year (which is expected), physical visit figures are only 17% down.
- (PI 34) At the end of Q1 of 2016/17, there were 176 homes classed as non-decent. This means that 98.16% of our residents' homes are of a decent living standard. This is a 35% improvement on the number of non-decent homes when compared to the same time last year (271).
- (PI 38) The average void to re-let time is 2.3 days (16.4%), lower than target for Q1 (where smaller is better) and also 3.3% better than at the same point last year.
- (PI 40) The percentage of young people leaving care who are in education, employment or training at ages 18 to 21 is at 63%, against a target of 60%.
- (PI 42) At 3%, the proportion of 16 to 19 year olds who are not in education, employment or training (NEET) in the borough is lower than both the target and the East London average (where lower is better).
- (PI 41) The percentage of Early Years providers judged as Good or Outstanding by Ofsted is slightly above target (where bigger is better) and also shows a slight improvement on both the short and long term direction of travel.
- (PIs 48 and 49) The percentage of Corporate Complaints completed within 15 days and Member / MP Enquiries completed within 15 days are both above target and both better than last quarter and last year.

3.2 Improvements required:

- (PI 31) The number of potential start-up businesses accessing advice via the Business Start-up Programme is below target. This was due to a gap in service provision whilst a new contractor was procured. Enterprise Nation started in May and is confident that performance will improve throughout the year. The contractor will deliver workshops, coaching, one-to-one health checks, online webinars, master classes and podcasts to local businesses.
- (PI 47) The sickness absence rate is above target (where lower is better) but has improved since the end of the last financial year. Performance against this indicator is measured on the basis of a rolling 12 month period and the figure would be below target if the figures for staff who have now left the Council's employment were excluded from the count. The Council is undertaking a six month pilot of a Day One absence service in partnership with its Occupational Health provider (Medigold) within the Streetcare, Catering and Parks services. If an employee has an unplanned absence and is unable to attend work, they will telephone a team of trained advisors who will be able to provide direct medical advice and support to assist the employee in returning to work as soon as possible. Other clients of Medigold have seen a 22.9% reduction in the number of days lost to absence by using this service, so the Council hopes to realise similar benefits. The pilot will be closely monitored to ensure that the service is working well and that savings are achieved.

4 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:

The Levy Waste Tonnage performance indicator (PI 4) has financial implications in that as Levy costs continue to rise year on year, without controls to restrict waste volumes, campaigning on its own will not be enough to mitigate the potential £10m rise in costs by 2027.

The rate of residential and nursing care admissions are increasing however the average client length of stay is reducing. This has led to an increase in Home Care client numbers and costs.

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There are no direct financial implications arising from other indicators in 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.

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 on-going monitoring is undertaken as part the established financial and service management processes.

Human Resources implications and risks:

There are no specific Human Resource implications and risks.

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:

- (PI 8) Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)
- (PI 12) Percentage of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship)
- (PI 13) Percentage of looked after children that leave care at 18 and remain living with their foster carers (Staying Put)
- (PI 22) Direct payments as a percentage of self-directed support
- (PI 23) Percentage of adults in contact with secondary mental health services living independently, with or without support
- (PI 25) Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- (PI 9) Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- (PI 10) Repeat Domestic Violence cases going to the Multi-Agency Risk Assessment Conference (MARAC)

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 2016/17 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=Visionhttps://www.havering.gov.uk/Pages/Category/Vision.aspx?utm_source=Home_Page&utm_medium=Footer_Image&utm_campaign=Vision