



CABINET

14 DECEMBER 2016

Subject Heading:

Quarter 2 Corporate Performance Report (2016/17)

Cabinet Member:

Councillor Clarence Barrett

SLT Lead:

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Policy context:

The report sets out Quarter 2 performance against each of the strategic goals (Clean, Safe and Proud)

Financial summary:

The Levy Waste Tonnage performance indicator (PI 7) 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. There are no other 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

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

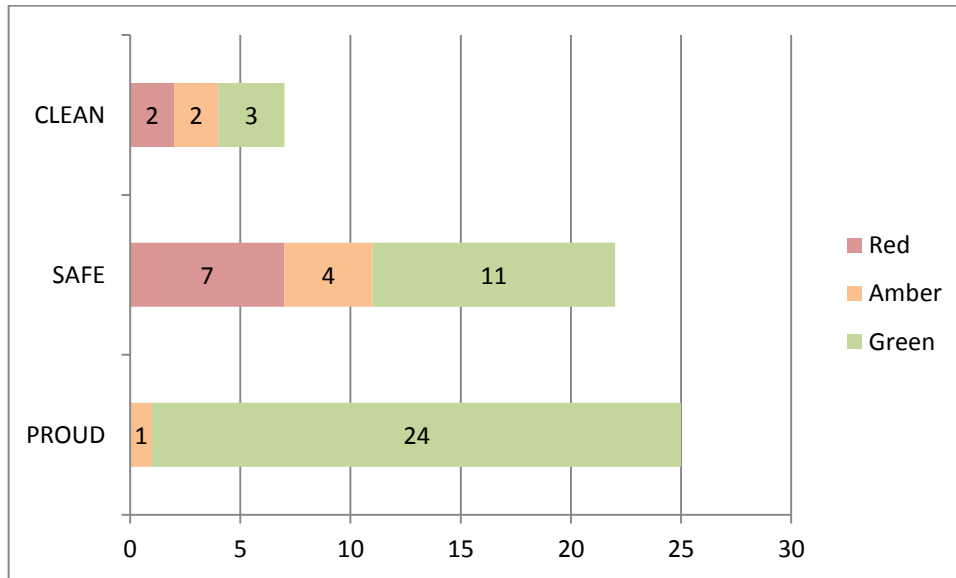
The subject matter of this report deals with the following Council Objectives

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 1 2016/17)
 - Long-term performance – with the same time the previous year (Quarter 2 2015/16)
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. In total, 59 Corporate Performance Indicators have been included in the Quarter 2 2016/17 report. Of these, 35 (59%) are either statutory or reported to the Mayor's Office for Policing and Crime (MOPAC) and 24 (41%) are local performance indicators. Of the 59 indicators, 54 have been given a RAG status.

Quarter 2 RAG Summary



8. In summary:

- **38 (70%)** have a RAG status of **Green**.
- **16 (30%)** have a RAG status of **Red** or **Amber**.

This is a very slight improvement on the position at the end of Quarter 1, when 69% of indicators were RAG rated Green and 31% were 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 services and the context that the performance levels set out in this report have been achieved within.

Forthcoming changes to performance indicators

9. The Quarter 2 outturn is not available for 'Percentage of children and families reporting that Early Help services made an improvement to assessed needs' (PI 27) as the methodology for measuring the "distance travelled" by children, young people and families known to Children's Services is changing. The current survey methodology is to be replaced with findings from the Outcomes Star, a tool that practitioners across the service are currently piloting which tracks the client's progress before, during and after an intervention.
10. The indicator 'Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)' (PI 44) is a national indicator that is being changed in Quarter 3 2016/17. The new performance indicator will be 'Percentage of 16 to 17 year olds (school years 12-13) who are not in education, employment or training (NEET) and not known'. The key differences are that the new indicator combines the NEET figure with the 'not known' figure, and that Year 14 learners are excluded from the cohort. It is proposed that for Quarter 3, the new performance indicator is included in the Corporate Performance Report, replacing the existing performance indicator.

Cabinet 14 December 2016

11. It is further proposed to reduce the target tolerance relating to the percentage of Housing repairs completed on time (PI 35) to zero, in line with the contracted performance level.

Change to reporting arrangements

12. As approved by the Cabinet through the Quarter 2 2015/16 Corporate Performance Report, the quarterly Corporate Performance Reports are now being considered first by the individual overview and scrutiny sub-committees, then the Overview and Scrutiny Board (bi-annually) and finally by the Cabinet. Work was undertaken with Committee Services when setting the annual corporate calendar to ensure that the Overview and Scrutiny Board and the Cabinet still receive the reports within the same timescale as last year, but with the individual scrutiny committees having had the opportunity to scrutinise the data in advance. The time taken to complete the entire reporting cycle has therefore been shortened.
13. No specific pieces of work have been commissioned by any of the Overview and Scrutiny Committees as a result of the Quarter 2 performance report. However Members of the Children and Learning Overview and Scrutiny Sub-Committee will be scrutinising the recruitment campaign for new foster carers. Going forward, Members of the Environment Overview and Scrutiny Sub-Committee will also receive information regarding waste minimisation workshops and events so that they can promote these to residents.

Future Performance Indicators – an outcome focused approach

14. 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'. They provide information about activities and actions, but not what impact these have on local residents and local communities.
15. As part of the ongoing development of the new corporate vision, work is underway to develop a smaller number of more outcomes focused performance indicators that will more accurately measure the Council's progress in delivering its key transformation plans and strategies. These will likely include a mixture of both qualitative and quantitative indicators as well as key milestones for major transformation programmes. In keeping with the Council's renewed focus on transparency, work is also underway to review the Council's approach to target tolerances from next year onwards. This work is expected to be completed by Quarter 2 of 2017/18.

RECOMMENDATIONS

That the Cabinet:

1. **Reviews** the performance set out in **Appendix 1** and the corrective action that is being taken.

Cabinet 14 December 2016

2. **Notes** the content of the Demand Pressures Dashboard attached as **Appendix 2**.
3. **Approves** the revised approach to assessing the percentage of children and families reporting that Children's Services have made an improvement to their assessed needs with effect from Quarter 3 2016/17.
4. **Approves** the replacement of the indicator relating to the 'Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)' with the new national indicator measuring the 'Percentage of 16 to 17 year olds (school years 12-13) who are not in education, employment or training (NEET) and not known' with effect from Quarter 3 2016/17.
5. **Approves** the amendment of the target tolerance relating to the percentage of Housing repairs completed on time (PI 35) to zero, in line with the contracted performance level.

REPORT DETAIL

HAVERING WILL BE CLEAN AND WE WILL CARE FOR THE ENVIRONMENT

1. The Council's progress in making Havering a clean borough has been mixed, with 43% (3 of 7) of indicators meeting target or being within target tolerance.

1.1 Highlights:

- (PI 2) 11 of the Council's parks and open spaces now have Green Flag status following the annual inspection by environmental charity Keep Britain Tidy. This is an improvement on last year's figure of 9. The new parks with Green Flag status are Central Park and Rise Park.
- (PI 6) To date there have been 291 volunteers that have taken part in community clean ups this year, therefore surpassing the annual target of 256. During Quarter 2 there were 18 community clean ups that took place and overall 179 volunteers took part. These included Sanders School Year 7 pupils who partook in 4 clean-ups across 4 locations as well as various other groups that took part in regular clean-ups within parks across the borough.
- (PI 8) 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 1.8 days. Work is continuing to improve data capture and data quality issues to ensure the figure is accurate as possible. 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. Quarter 2 has also seen an increase in the number of large fly tips in rural areas of the borough. The Council is working with partners to tackle this issue.

Cabinet 14 December 2016

- (PIs 3, 4 and 5) 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 visits / reports and better timing of the committee date. For major planning applications, better pre-planning is also taking place. Separately, consultation has now closed on restructure proposals which would facilitate the outsourcing of the initial part of the planning application process. This would include the registration, validation and consultation stages for “minor” and “other” categories of planning application. Staff will continue to have sight of all plans during the main processing, analysis and decision making stages. When implemented, this will streamline the initial part of the planning process and will improve overall performance.
- (PI 7) The provisional levy waste tonnage for April to August 2016 suggests that this PI will be above target (where lower is better) and this will have financial implications for the Council. There are ongoing campaigns, events and initiatives to reduce waste tonnages such as; the Love Food Hate Waste Cookery Workshops, the Recycle Week Roadshow (12th to 18th September), Restart Parties, and the launch of the online free Composting Doctor Service as well as the Green Points scheme.

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

2. The Council’s performance in ensuring Havering is a safe borough has also been mixed for Quarter 2, with 50% (11 of 22) indicators meeting target or being within target tolerance.

2.1 Highlights:

- (PI 20) The percentage of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order) is above target, at 20.3% against a target of 16%. Four children have been adopted and nine children have been granted a Special Guardianship Order so far this year.
- (PI 21) The rate of permanent admissions to residential and nursing care homes for individuals aged between 18-64 years is currently on target. To date there have only been 6 admissions into long term care, while at the same stage last year there had been 10.
- (PI 24) The percentage of adults in contact with secondary mental health services living independently is significantly above target and better than both last quarter and this time last year. To date this year there have been 515 service users in this cohort living independently, while at the same stage last year there had been 417.
- (PI 26) The number of adults with learning disabilities who live in their own home or with their family continues to improve and is currently on target. As at the end of Quarter 2 there were 160 service users recorded as living in settled accommodation, while at the same stage last year there were 147.
- (PIs 30, 31 and 32) Self-Directed Support (SDS) and personalisation continue to be at the heart of the service offer within Adult Social Care (ASC). Currently 100% carers are receiving their support via self-direction, all of whom receive a direct payment. In addition, 84.6% of service users are receiving their support via self-direction, above the target of 83%.

2.2 Improvements required:

- (PI 9) The number of service users aged 65+ who have been permanently admitted into residential or nursing care is higher than the Quarter 2 target and worse than this time last year. To date there have been 158 new admissions into long stay placements compared to 133 at the same stage last year. The average age of new service users being admitted into long term care has continues to be in the mid-eighties. There continues to be pressure for placements in the borough and work within the service continues to ensure that admissions are timely and appropriate and that all other community based services have been exhausted before long term placements are made.
- (PI 10) The total number of Total Notifiable Offences (TNOs) recorded this financial year to date is 8,720, an increase of 10.1% from 7,922 at the same stage last year. London wide there has been an increase of 6.3%. The changes made in how police forces record and classify violent crimes has contributed to a 'manufactured' rise in violent crime figures nationally, but equally greater integrity in recording. Given these changes in recording, performance figures will not improve this financial year. However, the Office for National Statistics (ONS) is exploring measuring TNOs through a weighted severity score rather than counting each incident, based on harm and risk. More details on this are anticipated to be released in 2017.
- (PI 11) The total number of in-house foster carers has fallen further from this year's target, from 81 last quarter down to 73 this quarter. The Fostering Service is addressing this matter via an extensive marketing and recruitment campaign. The focus specifically relates to the recruitment of carers for 11-15 year olds and it is projected that 18 new foster carers will be approved by the year-end. This will bring the outturn on target so long as no further foster carers are de-registered before the end of the financial year.
- (PI 12) At the end of Quarter 2, 55.9% of our eligible looked after children (LAC) aged under 16 years had been in the same placement for at least 2 years, below the 70% target. However the year-end target is anticipated to be achieved when we take into account the number of children / young people who will reach their 16th birthday during the year and the current placements that we currently believe will remain unchanged during the year.
- (PI 13) The total number of Anti-Social Behaviour reports this financial year to date is 3,488, an increase of 30.3% from the 2,677 reports that had been received at this point last year. London wide there has been an increase of 11.8%.

There are a small number of specific problems which are having an adverse effect on performance in this area, most notably the appearance of traveller sites. There were in excess of 500 calls generated by the arrival of travellers and caravans at nine locations throughout Havering between April and September 2016, contributing 15% of all ASB incident calls. A number of options are being put forward to address this, including the establishment of a joint OSC topic group and cross-border working with geographical neighbours.

Another persistent problem complained of repeatedly, although much lower in volume, is vehicle nuisance and drifting around the Business Improvement District in Rainham, which has precipitated 65 ASB calls during the financial year to date.

- (PI 14) As at the end of September, of the 59 children involved in Care Proceedings, 39 (66%) had been in place for less than 26 weeks against a target of 80%. To address this, care proceedings are tracked weekly with

Cabinet 14 December 2016

oversight by the Group Manager and Head of Service. Staffing has stabilised within the Intervention and Support Service and performance is expected to improve before the end of the financial year.

- (PI 15) The percentage of children who wait less than 14 months between entering care and moving in with their adopting family is worse than target but better than last year's outturn, performance last quarter and this time last year. Of the four children who have had their adoption orders granted this period and the six currently placed with their adoptive families awaiting orders, five (50%) waited less than 14 months between starting to be looked after and moving in with their adoptive families.
- (PI 16) The number of new in-house foster carers is well below target but slightly better than last quarter. The Fostering Team has confirmed that there are currently 11 families being assessed in the next few months. Overall this could mean that this year's target of 20 may be hard to achieve although the campaign to recruit new carers is continuing.
- (PI 17) The percentage of looked after children who leave care at 18 and remain living with their foster carers (Staying Put) is worse than target but better than last quarter. This PI relates to a very small cohort of children. So far this year there has been three young people turn 18 who were living with a foster carer with one of these remaining with the carer in a 'Staying Put' arrangement.
- (PI 23) Whilst the percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years is above target, performance has improved since last quarter. At the end of September there have been 20 (out of 140) new CP Plans relating to children who have previously been on a CP plan during the past 2 years, with 6 of these starting during September, the highest number since May. Havering's performance in this area is now much more comparable with its statistical neighbours.
- (PI 29) Direct payments as a percentage of self-directed support for adult social care service users is below target for Quarter 2 and is worse than both last quarter and the same point last year. In line with the national picture, Adult Services continue to face challenges in increasing the take up of direct payments for older people and considering Havering's significant older population this explains the scale of the challenge the service has. Commissioning Services continue to lead on a number of initiatives to increase the take up of Direct Payments including the introduction of a payment card and the development of the Personal Assistant market.

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 positive, with 96% (24 of 25) indicators given a RAG rating meeting target or being within target tolerance.

3.1 Highlights:

- (PI 36) There were only 96 properties which were at non-decent standard out of 8,774 at the end of Quarter 2. We are above target for this PI and performing better than last quarter and this time last year.
- (PI 37) The percentage of estate inspections achieving the target score is above target. The introduction of 'Commontime' mobile device software in October 2016 will provide a more accurate picture of any elements which are failing and causing disrepair on the Housing estates areas going forwards.

Cabinet 14 December 2016

- (PI 38) There are 65 units under construction for Mercury Land Holdings at the end of Q2, which is on target. These are located at the Old church Hospital Site in Romford, and a further 44 units will be commenced in Q4 at 75 North Street in Hornchurch.
- (PI 39) The number of physical library visitors is above target this quarter. During the school summer holidays, children are encouraged to read six books in the 'Summer Reading Challenge'. This creates an expected seasonal increase in the number of library users during Quarter 2. Performance is 17% lower than the same period last year, despite a 32% reduction in library opening hours.
- (PI 40) The Quarter 2 'average void to re-let times' performance outturn is currently exceeding the annual target of 14 days by 14% (1.9 days). This is because of the continuing success of the 'whole process reviews' undertaken in 2015/16, and the review of policies and processes in 2016/17.
- (PI 41) The percentage of adults in contact with secondary mental health services in paid employment is better than target and is better than at the same stage last year. At present there are 41 service users in employment who are in contact with secondary mental health services. At the same stage last year there were 26.
- (PI 42) The percentage of young people leaving care who are in education, employment or training at age 18 to 21 is above target. Prospects is commissioned to work with schools to identify those at risk of not participating and to provide early intervention to reduce the Not in Education, Employment or Training (NEET) levels locally. Care Leavers are specifically targeted for support as part of this.
- (PIs 43 and 45) The percentage of Early Years providers judged Good or Outstanding by Ofsted is above target and better than this time last year. There were 71 inspections in this period, in which 16 Private, Voluntary or Independent providers (PVIs) improved to Good or better. 20 new providers had a first judgement of Good or better.
- (PI 46) The number of volunteers assisting in the running of Library Services continues to grow and has exceeded target this quarter by 9%.
- (PI 47) The number of free early years education offers extended to disadvantaged 2 year olds is better than target and better than this time last year. By January 2017 we anticipate 841 two year olds to be in a funded childcare place.
- (PI 51) The percentage of suppliers paid within 30 days of receipt by Transactional Team by invoice continues to improve and at the end of Q2 was above target.
- (PI 52) Customer Satisfaction in the contact centre continues to improve with a satisfaction score of 89.91% at the end of Quarter 2 against a target of 85%.
- (PI 53) The number of online transactions has significantly increased compared to the same period last year.
- (PIs 56 and 57) Performance is on target for the speed of processing changes in circumstances of Housing Benefit / Council Tax Support Claimants due to increased automation. There are also plans in place to automate the process for new Housing Benefit / Council Tax claims, which will improve performance for this indicator, which is currently above target but within target tolerance.
- (PIs 58 and 59) The percentage of Corporate Complaints completed within 15 days and the percentage of Member/MP Enquiries completed within 15 days are both above target and significantly better than this time last year.

3.2 Improvements required:

- (PI 50) The current average sickness absence rate across the council is 10.4 FTE days per employee, a decrease of 0.1 FTE days from the last quarter but worse than the target. Managers continue to support their staff during sickness absence by ensuring timely referrals to Occupational Health, and ensuring that first and second formal review meetings are conducted in an appropriate and timely manner. A 24/7 Absence Line pilot scheme has also been launched in October for Environment and Catering Services. Employees are required to call a dedicated telephone line instead of their line manager to register any sickness absence. They are then directed to a medical professional to receive further support and advice. Early indications are that absence is now lower in both trial areas. A full assessment of the pilot will be undertaken with a view to this being rolled out to the rest of the organisation in an effort to reduce sickness levels.
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 7) 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.

There are no other 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.

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.

Cabinet 14 December 2016

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 and 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:

- Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)
- Number of total notifiable offences (TNOs)
- Total number of in-house foster carers
- Percentage of looked after children (LAC) placements lasting at least 2 years
- Number of antisocial behaviour (ASB) incidents
- Percentage of care proceedings under 26 weeks
- Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- Number of new in-house foster carers
- Percentage of looked after children that leave care at 18 and remain living with their foster carers (Staying Put)
- Direct payments as a percentage of self-directed support for service users
- Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years

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