

## **INDIVIDUALS OVERVIEW AND SCRUTINY SUB-COMMITTEE, 22 JUNE 2017**

<b>Subject Heading:</b>	Quarter 4 / annual performance report 2016/17
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<b>Policy context:</b>	The report sets out Quarter 4 / annual performance data relevant to the Individuals Overview and Scrutiny Sub-Committee
<b>Financial summary:</b>	There are no immediate financial implications. Adverse performance for some Corporate Performance Indicators may have financial implications for the Council. 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.

### **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

This report supplements the presentation attached as **Appendix 1**, which sets out the Council's performance against the Corporate Performance Indicators within the remit of the Individuals Overview and Scrutiny Sub-Committee for Quarter 4 of 2016/17 (January 2017- March 2017).

## RECOMMENDATIONS

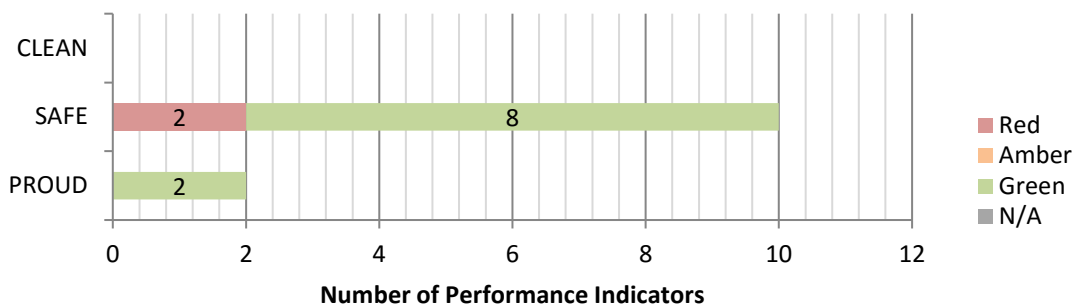
That the Individuals Overview and Scrutiny Sub-Committee notes the contents of the report and presentation and makes any recommendations as appropriate.

## REPORT DETAIL

1. The report and attached presentation provide an overview of the Council's performance against the corporate performance indicators relevant to the Individuals Overview and Scrutiny Sub-Committee in 2016/17. The presentation highlights areas of strong performance and potential areas for improvement.
2. The report and presentation identify where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for the 2016/17 reports are as follows:
  - **Red** = more than the '**target tolerance**' off the quarterly / annual target and where performance is *not improving*
  - **Amber** = more than the '**target tolerance**' off the quarterly / annual target and where performance has *improved or been maintained*.
  - **Green** = on or within the '**target tolerance**' of the quarterly / annual target
3. Where performance is more than the '**target tolerance**' off the annual target and the RAG rating is '**Red**', 'Improvements required' is included in the presentation. This highlights what action the Council will take to address poor performance.
4. Also included in the presentation are Direction of Travel (DoT) columns, which compare:
  - Short-term performance – with the previous quarter (Quarter 3 2016/17)
  - Long-term performance – with the same time the previous year (Quarter 4 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, 12 Corporate Performance Indicators have been included in the Quarter 4 2016/17 report and presentation.

### **Quarter 4 RAG Summary**



This is similar to the position at the end of Quarter 3, when 9 indicators were RAG rated 'green' and 2 indicators were rated 'red'.

The current levels of performance need to be interpreted in the context of increasing demand on services across the Council. Also included in the presentation are Demand Pressure graphs that illustrate the growing demands on Council services and the context that the performance levels set out in this report have been achieved within.

## **IMPLICATIONS AND RISKS**

### **Financial implications and risks:**

There are no financial implications arising directly from this report which is for information only.

Adverse performance for some Corporate Performance Indicators may have financial implications for the Council. 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.

Improving performance on the 2 red RAG items - "Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)" and "Direct payments as a percentage of self-directed support for Service Users" -

should contribute towards the Council's demand management strategy by diverting service users from expensive placements into cost effective community provision. However, the increasing complexity and age of clients requiring support will continue be a factor influencing the service ability to achieve these (and other) relevant targets.

Robust ongoing monitoring is undertaken as part of the established financial and service management processes. Should it not be possible to deliver targets within approved budgets this will be raised through the appropriate channels as required.

**Legal implications and risks:**

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress against the Corporate Plan.

**Human Resources implications and risks:**

The recommendations made in this report do not give rise to any identifiable HR risks or implications that would affect either the Council or its workforce.

**Equalities implications and risks:**

There are no equalities or social inclusion implications or risks identified at present.

<b>BACKGROUND PAPERS</b>
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Appendix 1: Quarter 4 Individuals Performance Presentation 2016/17