
Overview and Scrutiny Board 12 September 2017

Subject Heading:

Quarter 1 Overview and Scrutiny Board Performance Report (2017/18)

SLT Lead:

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Policy context:

The report sets out Quarter 1 performance reporting as requested by the Overview and Scrutiny Sub-Committees

Financial summary:

Adverse performance against some performance indicators may have financial implications for the Council. The performance indicator relating to the level of waste per head of population presented to the East London Waste Authority (ELWA) 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.

Whilst it is expected that the delivery of targets will be achieved within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed with Lead Members at the start of the year.

Is this a Key Decision?

No

Is this a Strategic Decision?

No

When should this matter be reviewed?

The corporate performance reporting framework will be reviewed again in Quarter 4 of 2017/18

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]

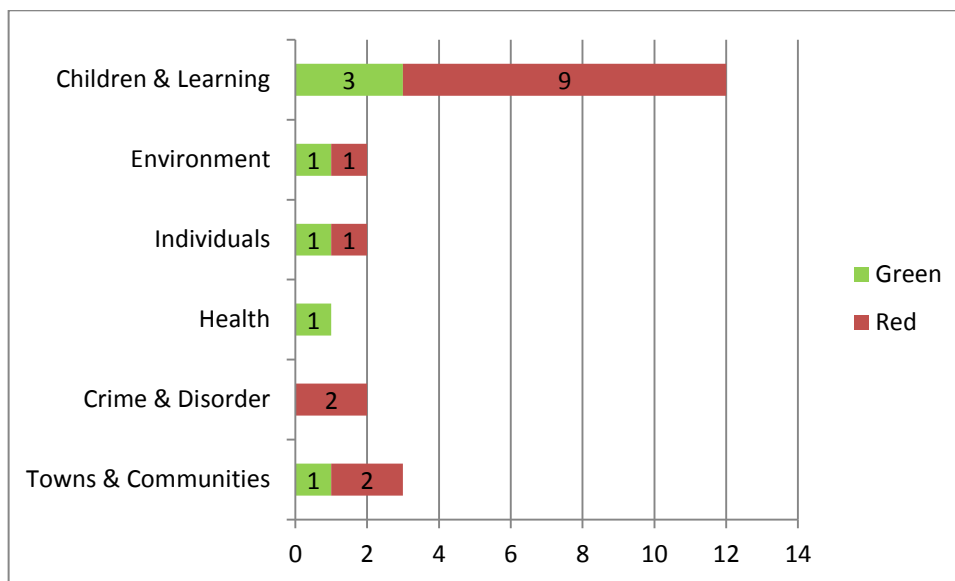
SUMMARY

1. The Corporate Performance Report which is presented to the Cabinet on a quarterly basis provides an overview of the Council's performance against each of the strategic goals set out in the Corporate Plan. Historically, the Overview and Scrutiny Board has also scrutinised this data. However, for 2017/18, the Board has decided instead to scrutinise a selection of more operational performance indicators, determined by the six overview and scrutiny sub-committees. To this end, each of the sub-committees were tasked by the Overview and Scrutiny Board (at its meeting in May) with identifying two to three performance indicators they wished to track over the course of the year. This report provides an overview of how the Council is performing in relation to each of the indicators selected by the six sub-committees, with greater detail being provided within each of the sub-committee reports.
2. Members of the Committee are reminded that, in keeping with the Council's renewed focus on transparency, it was agreed at Cabinet on 12 April to remove tolerances from performance targets. This being the case, where targets have been set for the indicators selected by the Overview and Scrutiny Sub-Committees as part of the annual corporate and service planning process, these have been included in the report and performance rated as either on target (**Green**) or off target (**Red**). Where performance is rated '**Red**', corrective action to improve performance is set out in the report.
3. Also included in the report are Direction of Travel (DoT) columns, which compare:
 - Short-term performance – with the previous quarter (Annual/Quarter 4 2016/17)
 - Long-term performance – with the same time the previous year (Quarter 1 2016/17)

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.
4. The Committee is asked to note that the Health Overview and Scrutiny Committee continues to review the performance indicators that it could potentially track, so there may yet be further amendments to the indicators monitored by this committee.

5. In addition, the Children and Learning Overview and Scrutiny Sub-Committee felt unable to identify the three highest priority performance indicators currently within its remit, feeling that they are all of equal importance. The Sub-Committee therefore asked that this matter be referred to the Overview and Scrutiny Board for decision. For Quarter 1 reporting, all the performance indicators previously monitored by the Children and Learning Sub-Committee have been included pending the Board's steer on this.

Q1 Summary



6. In total, 34 Performance Indicators have been included in the Quarter 1 2017/18 report. Of these, 22 (65%) have been rated as either **Red** or **Green**.
7. In summary, of those PIs with a target set against them:
- 7 (32%) have a RAG status of **Green** (on target).
 - 15 (68%) have a RAG status of **Red** (off target).

RECOMMENDATIONS

That Members of the Overview and Scrutiny Board:

- 1) **Review** the performance set out in **Appendix 1** and the corrective action that is being taken to improve this where necessary.
- 2) **Determine** which of the performance indicators currently tracked by the Children and Learning Overview and Scrutiny Sub-Committee it wishes the Committee to continue monitoring going forward.

REPORT DETAIL

1. **Highlights:**

- The percentage of housing repairs completed on time has shown steady improvement and reached 99% in Quarter 1 against a target of 96%.
- The time taken to remove fly tips is steadily improving and remains below target (where lower is better). Now that in-cab technology has been introduced, it is expected that performance will improve still further. The data gathered will also be extremely useful in identifying and targeting enforcement activities in hotspot areas.
- The rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+) is below target (where lower is better). 50 service users over the age of 65 were admitted into long term care during Quarter 1. At the same stage last year there had been 73, representing a reduction of 32%.
- The number of new in-house foster carers recruited is better than target. During Quarter 1 there were 6 new in-house foster carers recruited which bodes well for reaching the end of year target of 20 and is considerably higher than the one we had recruited at this point last year. This should also have a positive impact on associated indicators relating to placement stability and the proportion of looked after children placed in in-house foster care.

2. **Improvements required:**

- The proportion of complaints relating to services within the remit of the Towns and Communities Overview and Scrutiny Sub-Committee which were responded to within the target timescale was below target during Quarter 1, at 83% for Stage 1 complaints and 94% for Stage 2 complaints. Only 56% of Stage 1 complaints relating to housing repairs were closed within 15 days.
- The Metropolitan Police Service (MPS) has targets to reach 90% of “immediate” (“I”) graded calls within 15 minutes of the call being made, and to reach 90% of “significant” (“S”) graded calls within one hour of the call being made. The percentage of calls reached within the target times has reduced when comparing Quarter 1 this year against the figures for the same period in 2016. It should be noted that the Response teams have recently been challenged in terms of their deployable numbers. The aid requirements linked to recent critical incidents elsewhere in London have impacted the Response teams heavily and adversely affected these figures. Notwithstanding this, a range of remedial actions are in place and planned to improve response times. The establishment of the Resolution Centre and Operation Pierpoint have seen much of the outstanding demand removed from the system by officers dealing with outstanding actions through telephone calls to the victim. Adjustments to the Sergeant’s role in the Operations Room have also assisted Metropolitan Police Central Control (Met CC) in the allocation of calls. The addition of an extra Controller and an extra Dispatcher in the Met CC pod between the hours of 1100 and 2300 are also expected to have a positive impact going forward. It is understood that improvements have already been made within Quarter 2 which will be reported in the next quarterly performance report.

- The proportion of Adult Social Care service users receiving direct payments was 33.3% in Quarter 1, against a target of 36%. A Personal Assistant Co-Ordinator has now been appointed within the Joint Commissioning Unit to support the take-up of direct payments going forward.
 - If the level of waste per head presented to the East London Waste Authority (ELWA) continues at the level seen during Quarter 1, the borough will outturn slightly above target, however the peak in Quarter 1 is largely due to the amount of green waste collected at this time of year and tonnages will reduce through the winter. Various activities are working towards achieving our target, such as continued waste prevention campaigns, focusing on home composting, reuse, and Love Food Hate Waste as well as the launch of the Food Waste Challenge on 22nd July. We are reviewing operations in Highways and Grounds Maintenance to reduce waste, and introducing policies targeting potential commercial waste entering the domestic waste stream at the household reuse and recycling centres. The Environment service is working with the Communications service to plan a campaign to reduce household food waste as 50% of waste is comprised of food in Havering and costs the council approximately £7m per year to dispose of. The Communications team has created a double-page spread in Living in Havering magazine in July featuring profiles of two of our Food Waste Champions and launching the Food Waste Challenge. This followed an article in the May issue which highlighted the scourge of fly-tipping in the borough as well as the Cleaner Havering e-newsletter and media releases on the Food Waste Challenge Launch and Jumble Trail.
 - The proportion of young people leaving care who are in education, employment or training at ages 18-21 is currently below target (where bigger is better). The Leaving Care Service as a whole is being reviewed and strengthened as part of the Face-to-Face Pathways Programme. Interviews will take place imminently for six Pathway Co-ordinators who will work directly with young people and care leavers to help them plan their transition into adulthood, including their education / employment route. We also expect performance to improve over the coming months as a number of our care leavers take up further education and university places in September.
3. The full Quarter 1 performance report is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Overview and Scrutiny Board Members with an update on the Council's performance during Quarter 1 of 2017/18.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

The performance indicator relating to the level of waste per head of population presented to the East London Waste Authority (ELWA) 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.

Robust ongoing monitoring is undertaken as part 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.

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 and Service Plans on a regular basis.

Equalities implications and risks:

The following performance indicators currently rated as 'Red' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- The percentage of emergency / immediate ("I") and significant ("S") calls to the Police responded to within the target timescale
- The percentage of young people leaving care who are in education, employment or training at ages 18 – 21
- The percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- The total number of in-house foster carers
- The percentage of looked after children who ceased to be LAC as a result of permanency (adoption or special guardianship)
- The proportion of looked after children who leave care at 18 and remain living with their foster carers ("Staying Put")
- The proportion of looked after children placed in LBH foster care
- The percentage of looked after children placements lasting at least two years

- The proportion of children becoming the subject of a Child Protection Plan for a second or subsequent time within two years
- The percentage of care proceedings completed within 26 weeks

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 2017/18 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
https://www.havering.gov.uk/Pages/Category/Vision.aspx?utm_source=Home_Page&utm_medium=Footer_Image&utm_campaign=Vision