

O&S Board Performance Report: Quarter One 2017/18

2017-18 Corporate Performance Indicator

RAG Rating		Direction of Travel (DOT)	
GREEN	On or better than target On Track	↑	Short Term: Performance is better than the previous quarter Long Term: Performance is better than at the same point last year
		→	Short Term: Performance is the same as the previous quarter Long Term: Performance is the same as at the same point last year
RED	Worse than target Off track	↓	Short Term: Performance is worse than the previous quarter Long Term: Performance is worse than at the same point last year

Sub-committee	Indicator and Description	Value	2017/18 Annual Target	2017/18 Q1 Target	2017/18 Q1 Performance	Short Term DOT against Annual 2016/17 (Q4)		Long Term DOT against Q1 2016/17		Comments	
Towns and Communities	No. of Stage 1 complaints received	Smaller is better	N/A	N/A	210	-	NEW	-	NEW	These figures reflect complaints performance for the following services: <ul style="list-style-type: none"> • Arts Services • Businesses • Cemeteries • Community involvement (incl. volunteers) • Crematorium • Development and Transport Planning • Enforcement • Housing – ASB • Housing – Other • Housing – Repairs • Leisure centres and sport • Library Services (incl. Havering Museum) • Parks and open spaces (incl. allotments) • Planning and Building Control • Public Protection • Regeneration • Registrars and Bereavement Services 	
	% of Stage 1 complaints closed within 15 days	Bigger is better	95%	95%	83% RED	-	NEW	-	NEW		
	No. of Stage 2 complaints received	Smaller is better	N/A	N/A	36	-	NEW	-	NEW		
	% of Stage 2 complaints closed within 20 days	Bigger is better	95%	95%	94% RED	-	NEW	-	NEW		
	% of housing repairs completed within target	Bigger is better	96%	96%	99% GREEN	↑	90.6%	↑	89.42%		Performance is above target and has improved compared to the same time last year and compared to last quarter.
	Contractor liaison with residents during regeneration work	TBC	TBC	TBC	N/A	-	NEW	-	NEW		Data is not currently available. A delivery partner/contractor has not yet been selected for the Housing Regeneration programme but is expected to be chosen by March 2018.
Crime & Disorder	% of "I" calls responded to within target	Bigger is better	90%	90%	51% (avg.) RED	↓	72.4% (16-17)	-	NEW	The figures fell steadily throughout the quarter, from 58% in April, to 50% in May and 45% in June, partly linked to extremely high call volumes and staff being abstracted to assist following critical incidents elsewhere in London. An improvement plan and a range of remedial actions are in place to improve performance, as detailed in the sub-committee report, and significant improvements are already being seen in Quarter 2.	
	% of "S" calls responded to within target	Bigger is better	90%	90%	40% (avg.) RED	↓	60.3% (16-17)	-	NEW	Performance fluctuated between 39% and 41% throughout the quarter, partly linked to extremely high call volumes and staff being abstracted to assist following critical incidents elsewhere in London. An improvement plan and a range of remedial actions are in place to improve performance, as detailed in the sub-committee report, and significant improvements are already being seen in Quarter 2.	

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Crime	Deployable police resources compared with establishment (Dedicated Ward Officers only)	Bigger is better	TBC	TBC	90%	-	NEW	-	NEW	Data is not currently available for all officers at a borough level due to classifications created as part of the tri-borough policing pathfinder that commenced earlier this year. The average figure for Havering's Dedicated Ward Officers (DWOs) for Q1 is 90%.
	% of ASB reports relating to traveller incursions	N/A	N/A	N/A	1%	-	NEW	-	NEW	Interrogation of the Metropolitan Police Computer Aided Despatch system shows that in Q1 2017/18 there were 1,050 Calls to the Metropolitan Police classified as relating to 'Anti-Social Behaviour' in Havering. This includes duplicate calls regarding a single incident. Of these, 11 calls (1%) related to three separate Traveller incursions.
Health	The number of people who die from preventable causes linked to air quality, per 100,000 population	Smaller is better	Better than England (Annual 3-year rolling period)	Better than England (Annual 3-year rolling period)	157 per 100,000 population GREEN	-	NEW	-	NEW	The latest available data covers the period 2013 - 2015. For that period, Havering's mortality rate from preventable causes is significantly lower than the London (169/100,000) and England (184/100,000) averages.
	The number of instances where an adult patient is ready leave hospital for home or move to a less acute stage of care but is prevented from doing so, per 100,000 population (delayed transfers of care)	Smaller is better	10.8	10.8	N/A	-	N/A	-	N/A	Data is not currently available from the NHS Delayed Transfers of Care (DTC) website
	Emergency admission rates	Smaller is better	TBC	TBC	N/A	-	N/A	-	N/A	Data methodology to be confirmed to ensure this PI is not the same as "Total non-elective admissions into hospital" (please see below PI). Awaiting clarification from colleagues in the Clinical Commissioning Group (CCG)
	Total non-elective admissions into hospital	Smaller is better	TBC	TBC	N/A	-	N/A	-	N/A	Targets and outturns to be confirmed as part of the Better Care Fund (BCF) submission which is due on 11/09/2017
Individuals	% of service users receiving direct payments	Bigger is better	36%	36%	33.3% RED	→	33.3%	↓	33.8%	Performance is off target with 683 service users receiving their services via a Direct Payment. This is slightly worse than at the same stage last year, when there were 702 services users with a Direct Payment. Corrective Action: A Personal Assistant Co-ordinator has been appointed within the Joint Commissioning Unit to support the uptake of Direct Payments.
	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is better	660	145	108.1 GREEN	↑	700	↑	160.2	Havering is currently on target for this indicator with 50 service users over the age of 65 admitted into long term care during Quarter 1. At the same stage last year there had been 73.

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Environment	Average no. of days taken to remove fly-tips	Smaller is better	1 day	1 day	0.8 days GREEN	↑	0.9 days	↑	1.5 days	Performance for Quarter 1 was better than target. In-cab technology, whereby the locations of fly tips can be electronically sent to teams, went live in late June. Once this system has been integrated with Mayrise and fully tested, administrative processes and performance should improve. Data collected through this system will also be used to identify regular fly tipping hot spots and enable targeted enforcement
	The level of waste per head of population presented to the East London Waste Authority (ELWA)	Smaller is better	441.01kg per head	110.25kg per head	118.4kg per head (Provisional) RED	-	NEW	-	NEW	This PI measures the total waste delivered to ELWA. This includes collected household waste, waste from the reuse and recycling centre and municipal waste from Highways and Parks management activities. If tonnages continue at this level throughout the year we would be 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.
Children and Learning	No. of early years education offers extended to disadvantaged 2 year olds	Bigger is better	841	841	N/A	-	N/A	-	N/A	A performance outturn is only available three times a year for this indicator, as figures are provided termly. The first performance outturn will be available in Quarter 2.
	% of young people leaving care who are in education, employment or training at ages 18 -21	Bigger is better	80%	80%	60.9% RED	↓	67.2%	↓	62.3%	Performance is currently below target (where bigger is better). Corrective Action: 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 Coordinators who will work directly with young people and care leavers to help them plan their transition into adulthood and what this will look like for them. We expect these roles to support our care leavers in identifying their education/employment route. The introduction of these roles will also enable planning for adulthood to commence as soon as young people become eligible for leaving care services at age 15 years and 9 months. 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.

Sub-committee	Indicator and Description	Value	2017/18 Annual Target	2017/18 Q1 Target	2017/18 Q1 Performance	Short Term DOT against Annual 2016/17 (Q4)		Long Term DOT against Q1 2016/17		Comments
Children and Learning	% of children who wait less than 14 months between entering care and moving in with their adopting family	Bigger is better	75%	75%	60% RED	↑	47%	↑	44%	Of the five children currently placed with their prospective adoptive families awaiting orders, three (60%) waited less than 14 months between starting to be looked after and moving in with their adoptive families. This is in improvement on 2016/17's outturn of 47% but still some way short of this year's target of 75%. Corrective Action: We have seen a significant improvement in performance against this KPI over recent months. Scrutiny has been applied to the permanency process and oversight is provided by the Edge of Care and LAC Panel on a 6 weekly basis. As well as this, the service has developed greater visibility and expectation around challenge from Independent Reviewing Officers (IROs) regarding permanency planning. There is expectation from a senior level that this momentum continues and permanency is monitored through the Ofsted Performance Report.
	Total no. of in-house foster carers	Bigger is better	90	90	78 RED	↑	77	↓	81	The total number of in-house foster carers increased during the quarter from 75 in April to 78 in June, however this is still quite a way off of our target of 90 and slightly lower than the 81 we had at this point last year. Corrective Action: The innovation programme will re-design our fostering offer and create an offer of specialist foster carers. This role will be targeted towards placements for 11-17 year olds with complex needs and will come with an enhanced financial and support package. By recruiting six new foster carers this quarter we are on track to reach our target of 20 by the end of this year. The innovation programme will officially launch in Quarter 2 so we expect to see an increase in Quarters 3 and 4.
	% of looked after children who ceased to be LAC as a result of permanency (adoption and special guardianship)	Bigger is better	16%	16%	14.8% RED	↑	14.7%	↓	16.6%	So far this financial year we have seen two children cease to be looked after due to the granting of an adoption order, and two children cease to be looked after due to the granting of a special guardianship order, putting performance below target. Corrective Action: The Families Together Team is expanding its remit to provide support to families and young people where an SGO is the permanency plan. This is to ensure that these placements remain stable and viable in the long term. As well as this, the role of the Family Group Conference (FGC) is being scrutinised and greater expectation given to the use of FGCs to explore family options as early as possible in a child/young person's LAC journey. Scrutiny around permanency is also provided through the Ofsted Performance Report at the Transformation and Improvement Board.

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	% of looked after children who leave care at 18 and remain living with their foster carers ("Staying Put")	Bigger is better	70%	70%	0% RED	↓	66.7%	→	0%	<p>This calculation is based on the number of young people who cease to be looked after on their 18th birthday that have a foster care placement and who remain living with that carer. In Quarter 1 there have been nine cessations of 18 year olds, however none have been eligible for Staying Put.</p> <p>Corrective Action: As of 31 May 2017 11 (9%) of our Care Leavers were residing with foster carers and 11 LAC (4%) were in long term foster placements. All of these are aged over 12 and three are aged 17 so will become part of our care leavers cohort this year. Work is being undertaken to implement pathway plans for all relevant young people aged 14 years 9 months and older. This will help to identify at an earlier stage young people who may be eligible for "staying put" and ensure that the appropriate conversations happen at the earliest opportunity.</p>
Children and Learning	% of looked after children placed in LBH foster care	Bigger is better	50%	50%	39.6% RED	↑	38.7%	↓	41.6%	<p>This KPI is based on the total number of in-house and family and friend placements. In June there were 76 in-house and 25 family and friend placements, giving a score of 39.6%.</p>
	% of looked after children placements lasting at least 2 years	Bigger is better	70%	70%	56.1% RED	↓	59.4%	↓	63.0%	<p>As at 31st June 2017, 56.1% of our eligible LAC aged under 16 years had been in the same placement for at least 2 years, which means that we are currently performing below our 2016/17 target of 70% and worse than at the same point last year.</p> <p>Corrective Action: Our specialist foster carer offer (part of the Face-to Face Pathways Programme) will focus on those young people who are most likely to become subject to a placement breakdown (LAC aged 11-17 with complex needs). These carers will receive intensive support and input from the fostering team and our clinical team so as to reduce the risk of these young people having to move placements. Our Families Together Team is also working to return young people home, where it is safe to do so, and therefore we aim to see a reduction in the number of young people requiring placements for 2 years or more over the course of the Face-to-Face Pathways Programme.</p>
	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is better	10%	10%	15.9% RED	↓	14.5%	→	15.9%	<p>During quarter 1 there have been 10 (out of 63) new CP Plans relating to children who have previously been on a CP plan during the past 2 years. This has resulted in a YTD total of 15.9%.</p> <p>Corrective Action: The DCS has commissioned a review of child protection activity and processes and the development of an action plan for improvement, to be completed over the summer. This work is being led by the Principal Social Worker and Group Manager for the Safeguarding & Service Standards Unit with input from the Head of Service for Intervention & Support and Head of Service for the MASH & Assessment Teams.</p>
	% of Early Years providers judged Good or Outstanding by Ofsted	Bigger is better	80%	80%	93% GREEN	→	93%	↑	89%	<p>Havering had nine inspections in the last quarter. Six were for new Private, Voluntary and Independent (PVI) sector providers, of which five were judged Good or Better (GoB) and one as Requiring Improvement. 2 PVI settings remained Good or Better and one previously judged as Good declined to Requires Improvement.</p>
	% of schools judged to be Good or Outstanding	Bigger is better	80%	80%	84% GREEN	→	84%	↑	76%	<p>Havering had five inspections in the last quarter. Four schools retained their previous judgment and one academy had its first (Good) inspection.</p>

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	No. of apprentices (aged 16-18) recruited in the borough	Bigger is better	770	308	N/A	-	770 (AY 15-16)	-	N/A	There is a six month data lag in the Department for Education and Education and Skills Funding Agency publishing their outturns. The outturn for academic year 2016/17 is expected to be released at Christmas.
	No. of new in-house foster carers	Bigger is better	20	5	6 GREEN	↓	12	↑	1	So far this period, we have recruited six new in-house foster carers which bodes well for reaching our end of year target of 20 and is considerably higher than the 1 we had at this point last year. The innovation programme will re-design our fostering offer and create an offer of specialist foster carers. This role will be targeted towards placements for 11-17 year olds with complex needs and will come with an enhanced financial and support package. The innovation programme will officially launch in Quarter 2 so we expect to see an increase in Quarters 3 and 4.
Children and Learning	% of 16 to 19 year olds (school years 12 – 14) who are not in education, employment or training (NEET) and not known	Smaller is better	4.3% Biannually (Q2 and Q4)	4.3% Biannually (Q2 and Q4)	N/A	-	3.3%	-	N/A	The outturn for this PI is available biannually and will be reported for Quarter 2. Trend information from last year has been provided for information.
	No. of apprentices (aged 19+) recruited in the borough	Bigger is better	1330	N/A	N/A	-	NEW	-	NEW	There is a 6 month data lag in the Department for Education and Education and Skills Funding Agency publishing their outturns. The outturn for the academic year 2016/17 is expected to be released at Christmas.
	% of care proceedings completed in under 26 weeks	Bigger is better	80%	80%	33.3% RED	↓	48.9%	-	N/A	The KPI is based on the number of children whose court cases complete each month and the percentage of these that were concluded within 26 weeks. During June, two children's cases completed, neither within the 26 weeks timescale. This has reduced the YTD figure to 33.3%.