



CABINET

13 DECEMBER 2017

Subject Heading:

Quarter 2 Corporate Performance Report (2017/18)

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 set out in the Corporate Plan

Financial summary:

There are no direct financial implications arising from this report. However adverse performance against some corporate performance indicators may have financial implications for the Council.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience financial pressure from demand led services.

Is this a Key Decision?

No

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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:

The six overview and scrutiny sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, Towns and Communities) have each selected a basket of indicators that they will track throughout the year. Progress against these indicators will be reported to the Overview and Scrutiny Board on a quarterly basis. Many of these will either duplicate or be “feeder” indicators for the PIs featured in the Corporate Performance Report.

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]

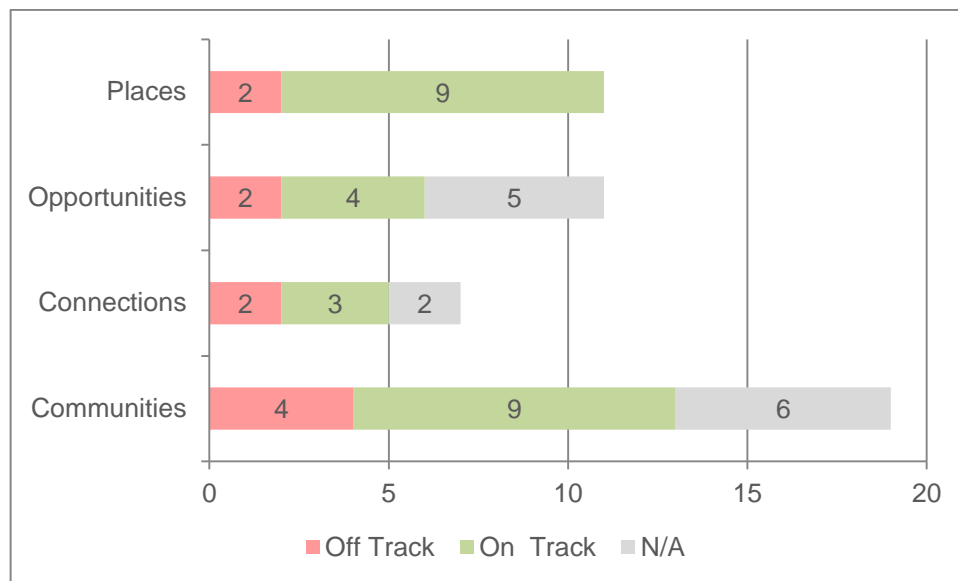
SUMMARY

1. The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals. 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 (**Red**). The definitions applied to the report are as follows:
 - **Red** = outside of the quarterly target, or 'off track'
 - **Green** = on or better than the quarterly target, or 'on track'
3. Where performance is rated as '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to improve performance.
4. Also included in the report are Direction of Travel (DoT) columns, which compare:
 - Short-term performance – with the previous quarter (Quarter 1 2017/18)

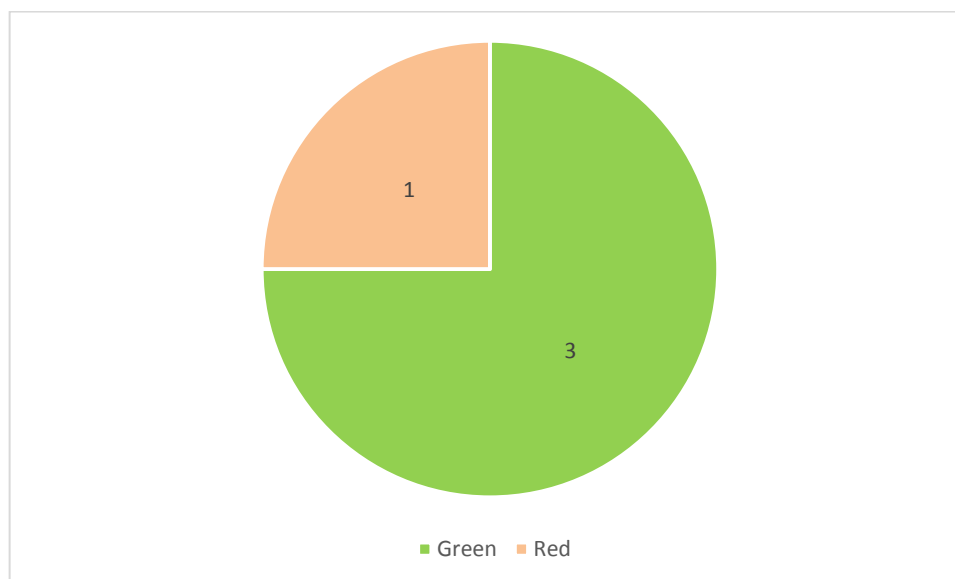
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- Long-term performance – with the same time the previous year (Quarter 2 2016/17)
5. A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance has remained the same.
 6. For Quarter 2, data or narrative has been gathered for 35 of the 48 Corporate Performance Indicators and four of the 18 perception / engagement indicators, as set out at **Appendix 1**.

Quarter 2 Summary – Corporate Performance Indicators



Quarter 2 Summary – Perception / Engagement Indicators



7. In summary, of those PIs classified as either on track or off track:
 - **25 (71%)** of the Corporate Performance Indicators have a **Green** (on track) status

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- **10** (29%) of the Corporate Performance Indicators have a **Red** (off track) status
- **3** (75%) of the reported perception / engagement indicators have a **Green** (on track) status
- **1** (25%) of the reported perception / engagement indicators has a **Red** (off track) status

This is an improvement in performance on the position at the end of Quarter 1 2017/18, when 63% of indicators were rated **Green** and 37% were rated **Red**.

8. 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. This shows that the borough has seen a 5% increase in new Housing Benefit / Council Tax Support claims in Quarter 2, after experiencing a steady decline in new claims over the past year. The number of homelessness decisions and acceptances has continued to rise as well, with the number of decisions made in Quarter 2 of this year being substantially higher than in Quarter 2 of the previous year. This gives some indication as to how the circumstances of those living in the borough – and therefore the needs that the Council has to respond to - are changing.
9. Quarter 2 has also seen a further increase in school applications across both sectors. Many of the applications received this quarter have been for pupils who are either new to the country or moving into Havering from elsewhere in the UK.
10. In line with the continued inflow of children and young people into the borough, Havering is continuing to experience an increasing volume of contacts to Children's Services, with the Quarter 2 outturn being 83.5% higher than during Quarter 2 last year. This in turn is generating a greater number of referrals to Children's Social Care and resulting in more assessments being completed by the service. Despite this increase in activity at "the front end", however, there has been an overall reduction in the number of children on Child Protection Plans, indicating that issues and concerns are being identified and addressed at an earlier stage.
11. Also on a more positive note, the volume of online transactions with the Council has increased compared with the same time last year, indicating some success in shifting customers online.

RECOMMENDATIONS

That the Cabinet:

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

2. **Notes** the content of the Demand Pressures Dashboard attached as **Appendix 2**.

REPORT DETAIL

COMMUNITIES MAKING HAVERING

1. The Council's progress in delivering this theme of the Corporate Plan has been positive, with performance against 69% (9 of 13) indicators being rated Green or "On Track".

1.1 Highlights:

- (PI 6) The proportion of looked after children who cease to be looked after as a result of permanency (Adoption or Special Guardianship Order) continues to improve and is currently above target. However, it should be noted that this will have consequential impacts on the service's budget position.
- (PI 7) As at the end of Quarter 2, 84% of pupils were in good or outstanding schools. This figure has improved since Quarter 1 and is now exceeding the target. During Quarter 2, two schools were inspected, both of which were judged to be Good. One of these was a school coming out of special measures.
- (PI 8) Following work undertaken by Havering's secondary schools with the Regional Schools Commissioner to improve results, pupil progress in eight subjects between the end of primary school and the end of secondary school has improved to fall in line with national levels.
- (PI 11) Volunteering and community participation remain strong in the borough. The number of volunteers supporting Council services has exceeded the annual target in Quarter 2, with participation in volunteering initiatives led by Housing Services being particularly high.
- (PI 14) The proportion of repeat victims of domestic abuse has dropped below target (where lower is better) in Quarter 2. The support available to professionals to help them identify domestic abuse and access support for victims was strongly promoted during the borough's recent Safeguarding Week as part of continued efforts across the multi-agency partnership to lower this level still further.
- (PI 16) There has been a huge reduction (of some 39%) compared to last financial year in the number of older people (aged 65+) permanently admitted to residential and nursing care.

1.2 Improvements required:

- (PI 10) The number of carers receiving a needs assessment or review and a specific carer's service, or advice and information, is behind target. Work is ongoing within the service to improve performance against this indicator. It is felt that the current level of performance is at least partially attributable to recording issues, which are being explored and addressed. A joint carers assessment form has also been developed and is being rolled out to the service to be inputted onto the Adults Information System (AIS).
- (PI 13) The percentage of care leavers in both education, employment or training and suitable accommodation is significantly below target (at 55.2% against a target of 75%) and has fallen since Quarter 1. The Leaving Care

Service as a whole is being reviewed and strengthened as part of the Face-to-Face Pathways Programme. Six Pathway Co-ordinators have been recruited who will work directly with young people and care leavers to help them plan their transition into adulthood, including their education / employment route and accommodation arrangements. The introduction of these roles will allow such planning to commence at an earlier stage.

CONNECTIONS MAKING HAVERING

2. The Council's progress in delivering this theme of the Corporate Plan has been broadly positive, with performance against 60% (3 of 5) indicators being rated Green or "On Track".

2.1 Highlights:

- (PI 25) There has been a 41.5% increase in the number of adults in contact with secondary mental health services who are in paid employment. As at September 2017 there were 58 people in employment compared to 41 in September 2016.

2.2 Improvements required:

- (PI 22) The anticipated date for completion of Governance for Railway Investment Projects (GRIP) stage 3 for Beam Park station has slipped from November 2017 to February 2018. A gas pipeline that is intruding into the platform area of the site is the source of the delay. The preferred mitigation option of decommissioning the pipeline is being taken forward to the gas company (Cadent's) Board for approval in December 2017.

OPPORTUNITIES MAKING HAVERING

3. The Council's progress in delivering this theme of the Corporate Plan has been positive, with performance against 67% (4 of 6) indicators being rated Green or "On Track".

3.1 Highlights:

- (PI 30) 3.6% of 16-18 year olds are known not to be in education, employment or training (NEET) which is better than both the national (6%) and London (5.3%) averages. As well as commissioning targeted support from Prospects, Havering has continued to deliver its annual Raising the Participation Age (RPA) transitions event to support post-16 learners into positive destinations. This year the event was attended by over 200 learners and 600 parents / carers.
- (PI 34) The new Romford Leisure Centre is on track to be opened by Spring 2018 and work is nearing completion. The ice rink structure is now complete and will have a capacity for more than 1,200 skaters. The two pools are also nearing completion, with facilities also including a fitness suite and large dance and spinning studios.

3.2 Improvements required:

- (PI 33) Progress on delivering the new Hornchurch Sports Centre remains behind schedule. SLM (which manages Havering's sport centres) has now opened up the tender for build costs, and submitted a programme for the development. Public engagement has taken place and, subject to a successful

planning application, construction should commence by May 2018. The new centre would then open in December 2019.

- (PI 35) The number of businesses expressing an interest in relocating to the Borough which have a turnover of £10m+ or international recognition is considerably below target, at 11 against a Quarter 2 target of 75. The Development service is working on branding for the borough that can be used in large business engagement.

PLACES MAKING HAVERING

4. The Council's progress in delivering this theme of the Corporate Plan is strong, with performance against 82% (9 of 11) indicators being rated Green or "On Track".

4.1 Highlights:

- (PI 40) The number of anti-social behaviour (ASB) offences committed in the first half of the year is below target (where lower is better). As the summer months tend to generate the highest volume of ASB complaints, officers are hopeful of a positive year end outturn. Havering is also the only London borough to have experienced a reduction (of some 27%) in moped-enabled crime. In line with this, the proportion of residents worried about ASB is on target, and better than the London average, though slightly higher than the previous two years' outturns.
- (PI 42) The number of non-domestic violence with injury offences committed during the first half of the year is over 250 offences below target (where lower is better). Romford Town Centre has been identified as the ward responsible for the majority of non-domestic violence with injury, so targeted work to tackle this crime continue in collaboration with the police and other partners within the night-time economy.
- (PI 43) The percentage of cases in which adults fully or partially achieved their desired outcomes from the safeguarding process improved in Quarter 2 compared with both the previous quarter and the same time last year. Performance is currently above target against this indicator.

4.2 Improvements required:

- (PI 39) The number of burglary offences committed in Quarter 2 was lower than in Quarter 1 but remains above target. Targeted action is planned in "hotspot" areas, including additional police patrols and further roll out of the Met Trace property marking scheme. The usual police and partnership awareness raising campaigns will also be delivered in the run-up to Christmas.
- Despite reducing trends in a number of crime types, the percentage of residents worried about crime in the area is above target; higher than the London average, and slightly increased on the previous two years' outturns. Both the Council and the Metropolitan Police Service have developed community safety communications plans and are working collaboratively to implement these where appropriate. There has been positive press coverage during Quarter 2 about the activity undertaken by the Havering Community Safety Partnership to address crime and anti-social behaviour in the borough. A tri-borough Confidence and Satisfaction Board has also been established which met for the first time in November and will be developing an action plan to improve public perceptions. It is hoped that these activities will improve these figures going forward.

5. 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 set out in the Corporate Plan

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications arising from this report. However adverse performance against some Corporate Performance Indicators may have financial implications for the Council.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience significant financial pressures in relation to a number of demand led services such as housing and children's and adults' social care. SLT officers are focused upon controlling expenditure within approved directorate budgets and within the total General Fund budget through delivery of savings plans and mitigation plans to address new pressures that are arising within the year.

Further information on the financial performance of the Council has been reported as part of the Medium Term Financial Strategy (MTFS) report to Cabinet in October.

Human Resources implications and risks:

There are not any implications arising directly from this report that impact on the Council's workforce.

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

- (PI 4) Percentage of looked after children who are in long term foster placements (lasting 18 months +)
- (PI 5) School readiness - % of children achieving a good or better level of development at age 5 (EYFSP)
- (PI 10) Carers receiving a needs assessment or review and a specific carer’s service, or advice and information
- (PI 13) Percentage of care leavers in both education, employment or training and suitable accommodation
- (PI 39) Number of burglary offences

The commentary for each indicator provides further detail on steps that will be taken to improve performance and mitigate these potential inequalities.

BACKGROUND PAPERS

None