
CABINET

13 March 2019

Subject Heading:

Quarter 3 Corporate Performance Report (2018/19)

Cabinet Member:

Councillor Damian White, Leader of the Council

SLT Lead:

Jane West, Chief Operating Officer

Report Author and contact details:

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Policy context:

The report sets out Quarter 3 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 performance against 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	<input checked="" type="checkbox"/>
Places making Havering	<input checked="" type="checkbox"/>
Opportunities making Havering	<input checked="" type="checkbox"/>
Connections making Havering	<input checked="" type="checkbox"/>

SUMMARY

The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals and highlights good performance and potential areas for improvement. The report is presented four times a year for the periods 1 April to 30 June (**Quarter 1**), 1 July to 30 September (**Quarter 2**), 1 October to 31 December (**Quarter 3**), and 1 January to 31 March (**Quarter 4 / Annual**).

RECOMMENDATIONS

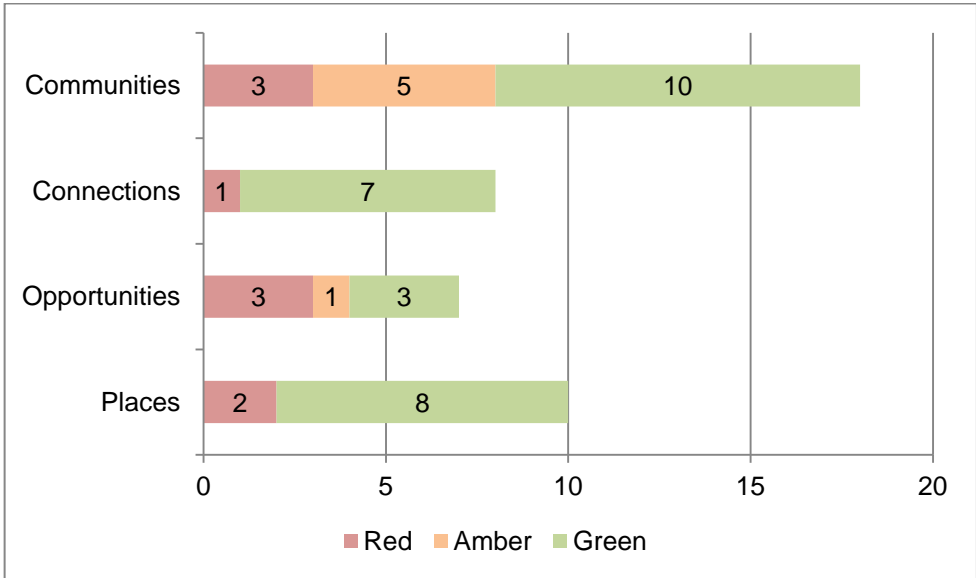
That the Cabinet:

Considers the performance set out in Appendix 1 to 5 and the corrective action that is being taken.

REPORT DETAIL

Corporate Performance Report Quarter 3 2018/19 Summary

1. For Quarter 3, a RAG status has been provided for 43 out of 46 Corporate Performance Indicators and 9 of the 25 perception / engagement indicators.



2. In summary, of those corporate performance indicators that have been RAG rated:

- **28** (65%) have a **Green** (on track) status
- **6** (14%) have an **Amber** status
- **9** (21%) have a **Red** (off track) status

3. The proportion of indicators that are **Green** (65%) has decreased compared to 74% at the end of Quarter 2 2018/19. The proportion of indicators that are **Red** (21%) has increased compared to 17% last quarter. Some indicators are reported annually.

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4. The following corporate performance indicators have changed their position from last quarter and are now RAG rated **Red**:
 - % of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order)
 - The proportion of repeat victims of domestic abuse
 - Number of apprentices recruited in the borough
5. Of those perception / engagement indicators that have been RAG rated:
 - **1** (11%) have a **Green** (on track) status
 - **3** (33%) have an **Amber** status
 - **5** (56%) have a **Red** (off track) status
6. This is a very slight decline in performance compared with the position at the end of Quarter 2 when 12% were rated **Green** and 44% were rated **Red**.
7. The following perception / engagement indicator has changed position from last quarter and is now RAG rated **Red**:
 - % of respondents worried about crime in the area

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with an update on the Council's performance against 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

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the total General Fund budget through delivery of savings plans and mitigation plans to address new pressures that are arising within the year.

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

- Pupil progress in 8 subjects, from the end of primary school to the end of secondary school ("Progress 8" score)
- % of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order)
- The proportion of repeat victims of domestic abuse
- Number of apprentices recruited in the borough
- The number of burglary offences
- Perception / engagement indicators: 'Strength of belonging to the local area', 'Respondents worrying about ASB' and 'Respondents worrying about Crime'.

While the latter indicators relate to issues that could affect the whole community, it is recognised that some social groups may be more disproportionately impacted than others. In addition to the mitigating action provided within the commentary, the Council's now formally adopted 'One Havering Community Cohesion Strategy' aims to further reverse the negative trend in this area and address residents' concerns around their sense of safety.

BACKGROUND PAPERS

None