



## OVERVIEW AND SCRUTINY BOARD

6 February 2020

### Subject Heading:

Quarter 1 Corporate Performance Report (2019/20)

### SLT Lead:

Jane West, Chief Operating Officer

### Report Author and contact details:

Sandy Hamberger, Assistant Director of Policy, Performance and Community (01708 434506)  
[sandyhamberger@havering.gov.uk](mailto:sandyhamberger@havering.gov.uk)

### Policy context:

The report sets out Quarter 1 performance against each of the strategic goals set out in the Corporate Plan and against the more operational performance indicators monitored by the six overview and scrutiny sub-committees.

### Financial summary:

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

<b>Is this a Key Decision?</b>	No
<b>Is this a Strategic Decision?</b>	No
<b>When should this matter be reviewed?</b>	The Corporate Performance Report will be brought to Overview and Scrutiny Board at the end of each quarter, with an annual report brought at the end of Quarter 4.
<b>Reviewing OSC:</b>	The overview and scrutiny sub-committees have each selected a basket of indicators that they will track performance against throughout the year, some of which are also reported 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]

<b>SUMMARY</b>
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The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals in the 2019/20 Corporate Plan and highlights good performance and potential areas for improvement. As agreed in the Overview and Scrutiny Board terms of reference, the Corporate Performance report is presented for information.

Also included is an overview of the more operational performance indicators monitored by the overview and scrutiny sub-committees. At the time of reporting for Quarter 1, the Health Overview and Scrutiny Sub-committee had not selected a set of indicators for regular monitoring in 2019/20. Instead, the sub-committee requested that relevant performance information be presented within three presentations, from North East London Foundation Trust (NELFT), Barking, Havering and Redbridge University Trust (BHRUT) and the council's Health and Wellbeing Manager. From these presentations, some areas for monitoring have been identified and these will be considered at the next meeting.

## RECOMMENDATIONS

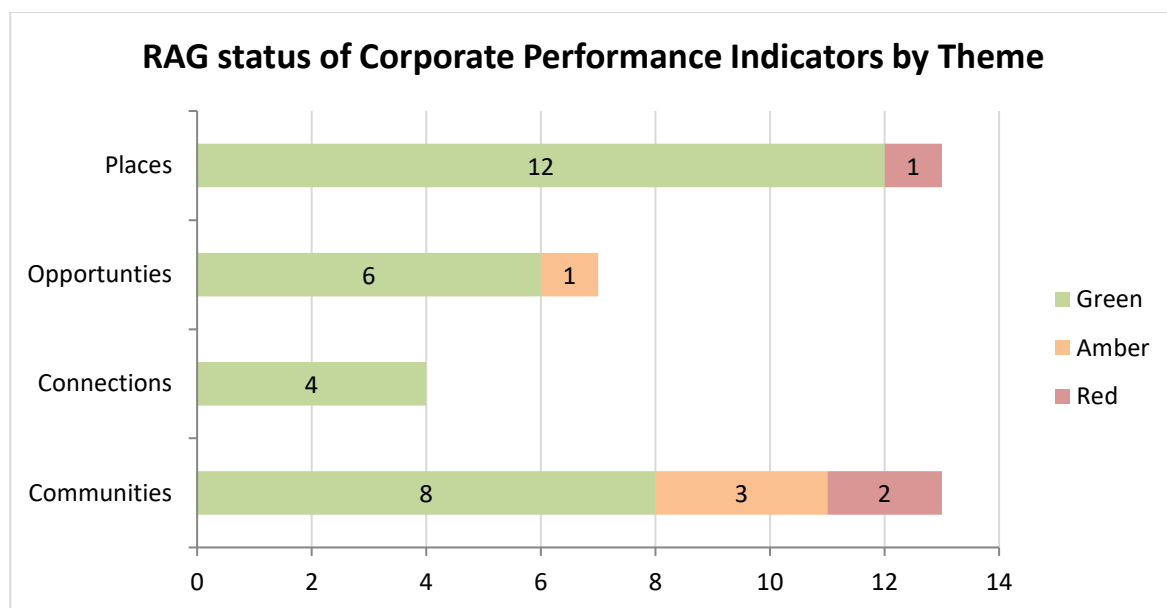
That Members of the Overview and Scrutiny Board:

**Review** the performance set out in **Appendix 1** and **Appendix 2** and the corrective action that is being taken to improve this where necessary.

## REPORT DETAIL

### Corporate Performance Report Quarter 1 2019/20 Summary

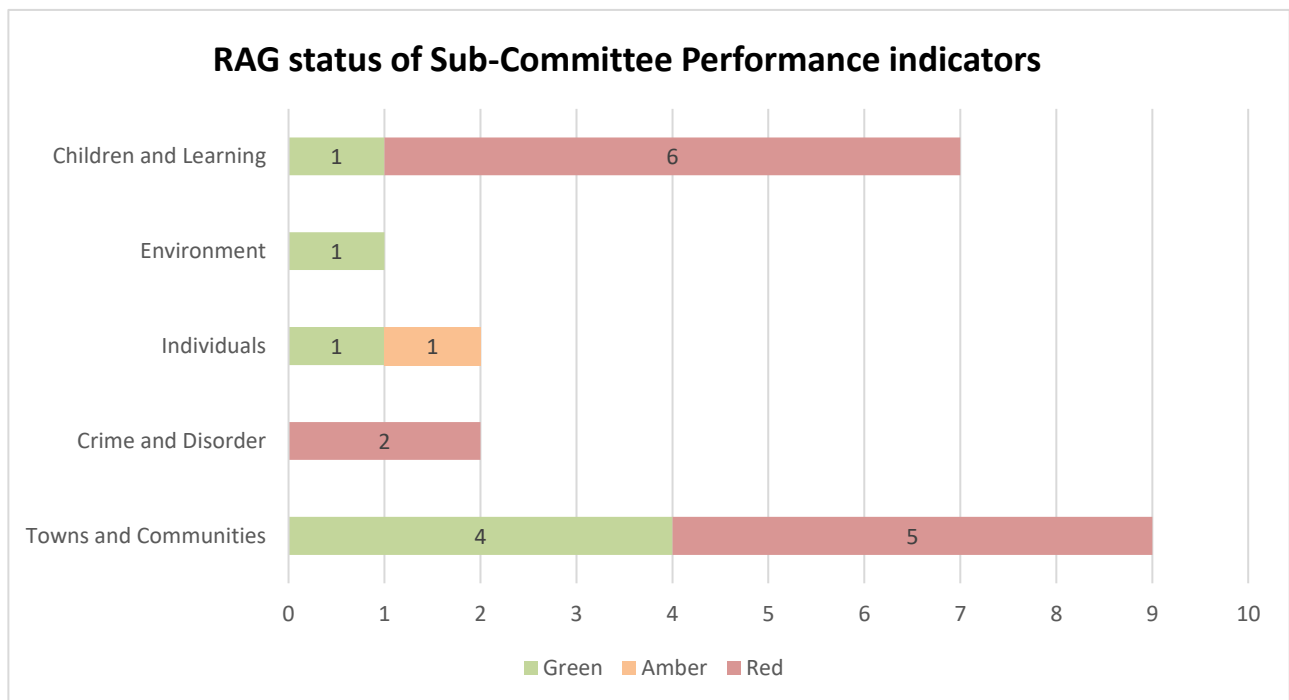
1. For Quarter 1, a RAG status has been provided for 37 of 47 Corporate Performance Indicators.



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

- **30** (81%) have a **Green** (on track) status
- **4** (11%) have an **Amber** status
- **3** (8%) have a **Red** (off track) status

## Summary of Overview and Scrutiny Sub-Committee Performance Reports Quarter 1 2019/20



3. In total, 30 Performance Indicators have been included in the Quarter 1 2019/20 report. Of these 21 have been assigned a RAG status.
4. In summary, of those PIs with a target set against them:
  - **7** (33%) have a RAG status of **Green** (on target).
  - **1** (5%) has a RAG status of **Amber** (off target but within the agreed tolerance)
  - **13** (62%) have a RAG status of **Red** (off target and outside the agreed tolerance).
5. It is worth noting that when selecting indicators for monitoring in 2019/20, the Children and Learning Overview and Scrutiny Sub-Committee adopted indicators which were challenging in the previous financial year and where members therefore felt that additional focus was required. As such, six of these have a RAG status of red as at the end of Quarter 1.
6. The Fire Risk Assessment indicator is currently under review and will be reported once that has been completed.

The full Quarter 1 performance report is attached as **Appendix 2**.

## 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 2019/20.

**Other options considered:** N/A

## IMPLICATIONS AND RISKS

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

There are no financial implications arising from this report. Whilst it is expected that targets will be delivered within existing resources, it should be noted that adverse performance against some indicators may have financial implications for the Council. However, 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 and 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 services and adults' social care. SLT officers are focused upon controlling expenditure within approved directorate budgets and within the total General Fund budget through the delivery of savings plans and mitigation plans to address new pressures that are arising within the year.

### **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 on a regular basis.

### **Equalities implications and risks:**

The Public Sector Equality Duty (PSED) under section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to:

- (i) The need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (ii) The need to advance equality of opportunity between persons who share protected characteristics and those who do not, and;
- (iii) Foster good relations between those who have protected characteristics and those who do not.

Note: 'Protected characteristics' are: age, sex, race, disability, sexual orientation, marriage and civil partnerships, religion or belief, pregnancy and maternity and gender reassignment.

The Council is committed to all of the above in the provision, procurement and commissioning of its services, and the employment of its workforce. In addition, the Council is also committed to improving the quality of life and wellbeing for all Havering residents in respect of socio-economics and health determinants.

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:

- % of Havering parents receiving an offer of their first preference secondary school
- % of care leavers (aged 19-21) in education, employment or training
- The level of waste per head of population presented to the East London Waste Authority (ELWA)

The following overview and scrutiny sub-committee 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:

- % of Housing services complaints answered within target time
- % of all repairs completed within target Main Contractor(s) (cumulative)
- % HRA Gas servicing compliance (General needs & Sheltered)
- % of arrears over debit
- Average days re-let time of ALL HRA Voids
- % of "I" calls responded to within target
- % of "S" calls responded to within target
- Number of apprentices aged 16-18 recruited in the borough
- Number of apprentices aged 19+ recruited in the borough
- Percentage of Initial Child Protection conferences held within 15 days
- Percentage of looked-after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order)
- Number of new in-house foster carers (cumulative)
- Percentage of care leavers (aged 19-21) in education, employment or training

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