


















Appendix 2: Overview & Scrutiny Board Performance Report: Quarter 1 2019/20

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
AMBER	Worse than target but within target tolerance	 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 and outside tolerance 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	2019/20 Annual Target	Tolerance	2019/20 Q1 Performance	Short Term DOT against Q4 2018/19		Long Term DOT against Q1 2018/19		Comments
Towns and Communities	% of Housing services complaints answered within target time	Bigger is better	95%	N/A	93.79% RED		31.19%		17.57%	Complaints have significantly improved when compared to this time last year, where 122 out of 148 (82.43%) Stage 1 complaints were closed within timescales (15 days). We expect performance to continue to improve next quarter. A new process has been put into place to deal with Housing complaints to bring about improvements to each of the service areas in Housing Services. The total number of Stage 1 complaints closed within timescale (10 days) was 136 out of 145 (93.79%).
	% of repairs right first time (Breyer Contractor only)	Bigger is better	95%	N/A	98.29% GREEN		97.70%		96.09%	Although Breyer have not met the cumulative KPI of repairs completed within target, their monthly performance has shown consistent improvement month on month and in June achieved 92.14%. Repairs completed within target are up 10% since the start of the financial year. Breyer have also consistently achieved over 95% for repairs "Right First Time" against a target of 85%.
	% of all repairs completed within target Main Contractor(s) (cumulative)	Bigger is better	95%	N/A	88.69% RED		84.37%		91.30%	Continuous monitoring and regular meetings are still taking place with Breyer to ensure the trajectory remains upward. The backlog of overdue orders has been cleared and are now running at a manageable level. A new target of 50 has been set that will be challenging, but we will continue to seek continuous improvement in this area of the contract.
	% HRA Gas servicing compliance (General needs & Sheltered)	Bigger is better	100%	N/A	99.98% RED		99.75%		98.64%	HRA Gas safety Performance at the end of Quarter 1 of 2019-20 was 99.98%. This is 2 properties without a recent annual safety certificate. These properties required court action to gain access and were taken to court on 27th June 2019. Positive progress is being made with Keystone, our data management and monitoring tool to develop a reporting tool for gas compliancy management via a project team.
	% of arrears over debit	Smaller is better	1.40%	N/A	2.96% RED*	-	NEW	-	NEW	The calculation for this measure is the total arrears expressed as a percentage of the rent debit for HRA current tenants. The provisional Quarter 1 2019/20 performance was 2.96%. The total sum of arrears was £1,593,872 over an estimated 2019-20 debit of £54 million. The total number of HRA current tenants in arrears is 3356 out of 8587 total tenancies.
	Total current UC tenants arrears (General, sheltered, HMO & AST)	Smaller is better	Demand Pressure	N/A	£702K	-	NEW	-	NEW	The service is promoting Standing Orders as a preferred method of payment with UC claimants with claimants paid monthly in arrears. On 20 June when we went to Universal Credit Full Service there were 83 tenants on UC and that was over a two year period. In the last 11 months, we have had 888 new UC claimants. The FI&WB Team will continue to assist all tenants with their Universal Credit queries to help maximise their income, provide one to one welfare support where possible and ensure tenants are not digitally or financially excluded. Income recovery techniques and practices were updated and implemented following the roll out of Universal Credit, with a more accommodating approach taken. The Havering Housing Income team liaise with the DWP through their Housing forums as well as maintain a good relationship with their Rough Sleeping, Leaving Care and other vulnerable groups' team leaders.
	Average days re-let time of ALL HRA Voids	Smaller is better	14 days	N/A	15.34 RED	-	NEW	-	NEW	The average working days re-let time of HRA (Housing Revenue Accounts) Voids includes the following types of letting by the local authority, general needs and sheltered. The report will exclude Temporary accommodation (TA), hostel, TA for regeneration, Private Housing Solutions (PHS) and Houses of Multiple Occupancy (HMO). To improve on the current performance the following action is being taken: - Liaison with the responsive repairs team and working with contractors to improve our minor turnaround times. - Turnaround for lettings to be done within 7 days (5 days excluding weekends) for properties advertised through choice based lettings systems or direct offers outside the regeneration decant scheme. For properties lets through regeneration decant this will be achieved through advertising of properties when they become void and pre-allocation of accepted properties at viewing. For regeneration, this involves early matching of properties before they become void to avoid delays; viewings may be done early in the void process.
	Major Planning Applications completed within Target	Bigger is better	65%	N/A	66.7% GREEN		81.8%		75.0%	Figures reworked due to errors spotted in reporting tool, and therefore different to what was reported at the Towns and Scrutiny Board. All are in excess of target and there are no particular trends to highlight at this time. In accordance with the published government standards, speed of decision applies to all major and non-major development applications, with the threshold for designation set as follows:
	Minor Planning Applications completed within Target	Bigger is better	65%	N/A	74.8% GREEN		97.3%		98.9%	- Speed of Major Development (and County Matters) – 60% of decisions within timescale (13 or 16 weeks or such longer time agreed with the applicant) - Speed of Non-Major Development - 70% of decisions within timescale (8 weeks or such longer time agreed with the applicant)
	Other Planning Applications completed within Target	Bigger is better	80%	N/A	94.3% GREEN		98.4%		96.6%	Based on the current performance, it is considered unlikely that the Council is at risk of designation due to speed of decision but the figure will continue to be monitored.

Sub-committee	Indicator and Description	Value	2019/20 Annual Target	Tolerance	2019/20 Q1 Performance	Short Term DOT against Q4 2018/19		Long Term DOT against Q1 2018/19		Comments
Crime and Disorder	% of "I" calls responded to within target	Bigger is better	90%	± 0%	82.7% RED	↑	82.1% RED	↑	81.10%	I-grades: For the week commencing 1st July 2019 Havering has saw an improvement in the number of I calls reaching the target time compared to quarter 4 with a rate of 82.7% (compared to 82.1% for the week commencing 1st April 2019). This is slightly below the overall BCU average of 85.11%).
	% of "S" calls responded to within target	Bigger is better	90%	± 0%	80.5% RED	↓	80.8% RED	↓	83.00%	For the same period, Havering DA I grade calls have seen an increase in the number of calls reaching targets with a rate of 84.6% compared to the 82.8% reported for the week commencing 1st April 2019. This is above the overall BCU average of 83.9%). S-grades: The 12 rolling averages to 1st July 2019 are as follows: Locally, 80.5% of S grades are met within an hour (compared to 80.8% for the week commencing 1st April 2019.).This is above the BCU average of 75.72%. Domestic Abuse S grades show the figure of 80.0% locally (compared to 78.5% for the week commencing 1st April 2019.). This is above the BCU average of 76.52%.
	Number of domestic or non-domestic abuse with violence	Smaller is Better	TBC	N/A	612	-	N/A	-	696	Domestic Abuse has reduced by 2% and Non Domestic Violence with Injury has reduced by 15%. The Council approved the Violence against women and girls strategy and the serious group violence and knife crime strategy in quarter. 1 of 2019-20. The number of instances of domestic abuse is 164 and non-domestic abuse is 448.
	Number of burglary offences (cumulative)	Smaller is Better	1812	N/A	512	-	1857	↓	389	There has been an increase in burglary business and community of 120%, comparing Quarter 1 2018/19 and Quarter 1 2019/20. This could be attributed to improve reporting of incidents to the police. Havering has experienced an increase of 4% in residential burglary during this period. The Council continues to support the police in providing crime prevention advice to residents and businesses in Havering through the use of e-newsletters, twitter, Facebook and Living in Havering. The majority of residential burglaries continue to be through unlocked doors and windows.
	The number of anti-social behaviour (ASB) reported to the police	Smaller is Better	6100	N/A	1356	↓	1019	↑	1490	There is a reduction of 9% in quarter 1 2019-20 when compared to quarter 1 2018 -19. The Council continues to work closely with the police to tackle ASB through the Monthly Tasking Enforcement group and provide support to frequent callers and victims of ASB via the monthly Community MARAC.
Individuals	% of service users receiving direct payments	Bigger is better	36.5%	± 5%	36.2% AMBER	→	36.2%	↑	33.6%	There has been an increase in the number of service users receiving Direct Payments, increasing from 660 in June 2018 to 694 in June 2019.
	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is better	600	± 5%	127.1 GREEN	↑	601.1	↓	106	Performance at the end of Quarter 1 is below the quarterly target (where lower is better) for the rate of permanent admissions for service users aged 65+ into nursing or residential care.
Environment	Improve air quality in the borough by reducing the level of NO2 µgm-3 (micrograms per cubic metre of air)	Smaller is Better	40	± 0%	Ranges from 17.3 (Langtons) to 71.4 (Battis) 2018	-	N/A	-	Ranges from 20.1 (Langtons) to 71.7 (Battis) 2017	Performance information for 2018/19 is available and reported in Quarter 1 2019/20, as quality air quality monitoring and reporting against air quality objectives are undertaken based on a calendar year. The 2018 annual NO2 levels reflect a decreasing trend for the majority of the monitoring sites. At some of the sites the 2018 NO2 levels are the lowest which have been recorded since 2014. The number of sites exceeding the NO2 legal limit in 2018 also reduced (11 in total). This is a significant improvement in comparison with 2017, when 16 sites were above the limit. The Air Quality Action Plan (AQAP) is implementing actions to improve local air quality. Key highlights in 2018 were: • the introduction of interactive 'live' air quality modelling page on-line; • work with schools promoted sustainable travel (55 accredited schools for sustainable travel, 1,640 children trained to ride their bikes safely and responsibly, Miles the mole visited 40 schools to raise awareness of air quality); • all new housing developments in Havering met current air quality best practice (e.g. air quality neutral, ultra low NOx boilers etc.), including progressing delivery of sustainable travel infrastructure; • Successful bids for anti-idling and Non Road Mobile Machinery (NRMM) schemes.
	HMO licenses issued	Bigger is better	N/A	N/A	13	↑	5	↓	54	A house in multiple occupation (HMO) is a property rented out by at least 3 people who are not from 1 'household' (for example a family) but share facilities like the bathroom and kitchen. The licensing scheme allows the Council to focus action against landlords who ignore their responsibilities whilst providing a light touch regulation for compliant landlords. Following the scheme's success over the last year, a consultation has been launched on additional licensing from 12 to 18 wards and also on selective licensing in Romford and Brooklands wards. This consultation closes on 20th September.
	HMOs enforced against	Biggers is better	N/A	N/A	11	↑	5	→	11	
	Total Penalty Charge Notices (PCNs) issued in month (including PCNs for moving traffic contraventions (MTC))	N/A	N/A	N/A	31,428	↑	26,281	↓	36,027	Penalty charge notices are issued to people parking illegally, or committing moving traffic offences like wrongly using bus lanes or making a banned turn. The management of traffic and parking is essential to keep Havering moving. There continues to be poor compliance levels in Moving Traffic Contraventions (MTC) locations (12,764 of 31,428 PCNs issued in Quarter One were for MTC) across the borough
	Response rate for PCN Challenges and Representations (days in current backlog as per end of month)	Smaller is better	35 days	N/A	11 days GREEN	↓	4 days	↑	24 days	Response rate for PCN appeals and correspondence is on target. The traditional benefits of shorter appeal response times are an improved customer experience for the driver and an increased likelihood of prompt payment by drivers. The parking team has worked hard to reduce and keep response times short while also ensuring representations are given full consideration when making decisions on appeals. Maintained high PCN levels means increased resourcing is being considered.

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Children & Learning	Number of children missing from education at month end (average for the quarter)	Smaller is better	N/A	N/A	3	↑	6	↑	5	The number of children missing from education has reduced to an average of 3 in the first quarter of the year, which is an improvement on both the previous quarter and the same point last year.
	Percentage of 16-18 year olds who are not in education, employment or training (NEET), or not known	Smaller is better	3.5%	±15%	3.3% GREEN	*	3.1% (2018/19)	*	3.5% (2017/18)	There is continued strong performance in Havering for the percentage of 16-18 year olds who are not in education, employment or training (NEET), or not known. This is a result of: - strong post-16 partnerships with education providers; - effective delivery of the targeted Information, Advice and Guidance (IAG) contract through Prospects; - services to support 'at risk of NEET' learners; and - robust tracking and recording of young Havering residents. *No direction of travel has been provided as the monthly data is not directly comparable to annual published data.
	Number of apprentices aged 16-18 recruited in the borough	Bigger is better	664 (August 2018 to July 2019)	± 10%	460 RED	↓	610 (2017/18)	↓	690 (2016/17)	Apprenticeships continue to be promoted as a post-16 option to Havering residents; however we have seen a decline in the number of apprentices recruited in the borough in line with national and regional trends. Targets for 2019/20 have been set to reflect the regional decrease in apprenticeship starts between 2017/18 and 2018/19 (-17%). There is an increased focus on apprenticeships for 2019/20 through the National Apprenticeship Week activities planned, e.g. Havering school roadshows, an apprenticeship pop-up shop in the town centre, and a parent and learner apprenticeship event.
	Number of apprentices aged 19+ recruited in the borough	Bigger is better	1,112 (August 2018 to July 2019)	± 10%	970 RED	↓	1,100 (2017/18)	↓	1,320 (2016/17)	
	Percentage of Initial Child Protection conferences held within 15 days	Bigger is better	90%	± 5%	73.3% RED	↓	84.1%	↓	83.3%	The percentage of Initial Child Protection Conferences held within 15 days has dipped slightly during the first quarter of the year, having been an area of very strong performance in 2018/19. The number of conferences taking place have reduced over the last year and with only one quarter of data, numbers are particularly low, making the percentage more volatile. The actual number of conferences held late is four. Cases that have been referred for conference late by the social work teams are followed up with group managers to review the reasons and address any issues.
	Percentage of looked-after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order)	Bigger is better	20%	± 10%	6.9% RED	↓	13.8%	↓	13.3%	The percentage of looked-after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order) is behind target for this point in the year, with two adoption orders granted and no special guardianship orders (SGO). In the same period, 11 special guardianship assessments have been filed with the court, several of which are anticipated to result in orders being granted when proceedings conclude, therefore we expect to see a spike in orders granted in the next reporting period. Two further adoption orders have also been granted since Quarter 1 and another six applications are lodged with the court, awaiting final hearings in September and October. We have seen a trend whereby applications to court for adoption hearings are taking longer to be set by the East London Family Court and adoption orders are less likely to be granted at the first hearing due to an increase in orders being contested by birth families. In light of the number of cases currently in progress however, it is anticipated that by year-end there will have been an increase in adoption orders being granted compared to recent years.
	Number of new in-house foster carers (cumulative)	Bigger is better	14	12	0 RED	-	14	↓	2	Foster carer recruitment across London and nationwide remains a challenge and although there have not been any new in-house foster carers approved during the first quarter, Havering continues to outperform neighbouring boroughs in terms of recruitment. A review of the Fostering service has provided a more clearly defined focus on assessment and recruitment from a staffing perspective, and all documents and web-based content used for recruitment are also being reviewed. The Head of Service has implemented frequent monitoring on enquiries, initial visits, people dropping out of the process and the reasons for this. The role of fostering ambassador remains pivotal. While the number of in-house carers is lower than previous years, carers are actively providing placements and the percentage of LAC placed in-house is higher than previously.
	Percentage of care leavers (aged 19-21) in education, employment or training	Bigger is better	53%	± 2%	43% RED	↓	59%	-	N/A* (see comments)	The percentage of care leavers in education, employment or training (EET) dropped during Quarter 1. This figure reflects the statutory DfE methodology, which includes some care leavers who are not receiving services and whose EET status is therefore not known. The figure based on only 'in touch' young people is higher (similar to this time last year) and compares well to other local authorities. There is seasonal variation in this PI linked to the academic year, and the implementation of the new recording system in March had a slight impact, as all care leaver data had to be re-input manually, making it difficult to track performance during the first few weeks of the year. On-going support to care leavers remains in place: For the 18+ cohort, an EET Pathway Co-ordinator supports young people pre-employment, back into education and during employment; for those entering care post 16 and already disengaged with EET, targeted engagement activities are in place within Leaving Care such as football, cinema and wrap around support for mental/ emotional wellbeing needs. *Performance using Department for Education methodology was not reported during 2018/19.