



## OVERVIEW AND SCRUTINY BOARD

6 February 2020

**Subject Heading:**

Quarter 2 Corporate Performance Report (2019/20)

**SLT Lead:**

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**Report Author and contact details:**

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**sPolicy 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 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.

**Is this a Key Decision?**

No

**Is this a Strategic Decision?**

No

**When should this matter be reviewed?**

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

**Reviewing OSC:**

The six 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]

**SUMMARY**

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 determined by the six overview and scrutiny sub-committees. Greater detail is provided in the six sub-committee reports.

**RECOMMENDATIONS**

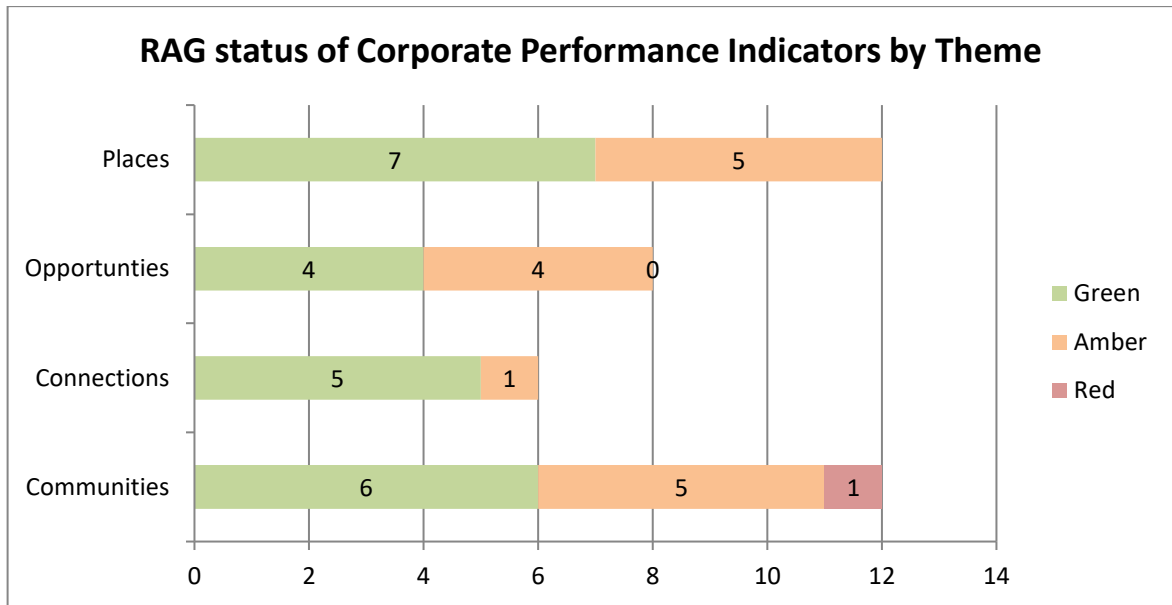
That Members of the Overview and Scrutiny Board:

**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 2 2019/20 Summary

1. For Quarter 2, a RAG status has been provided for 38 of 48 Corporate Performance Indicators.

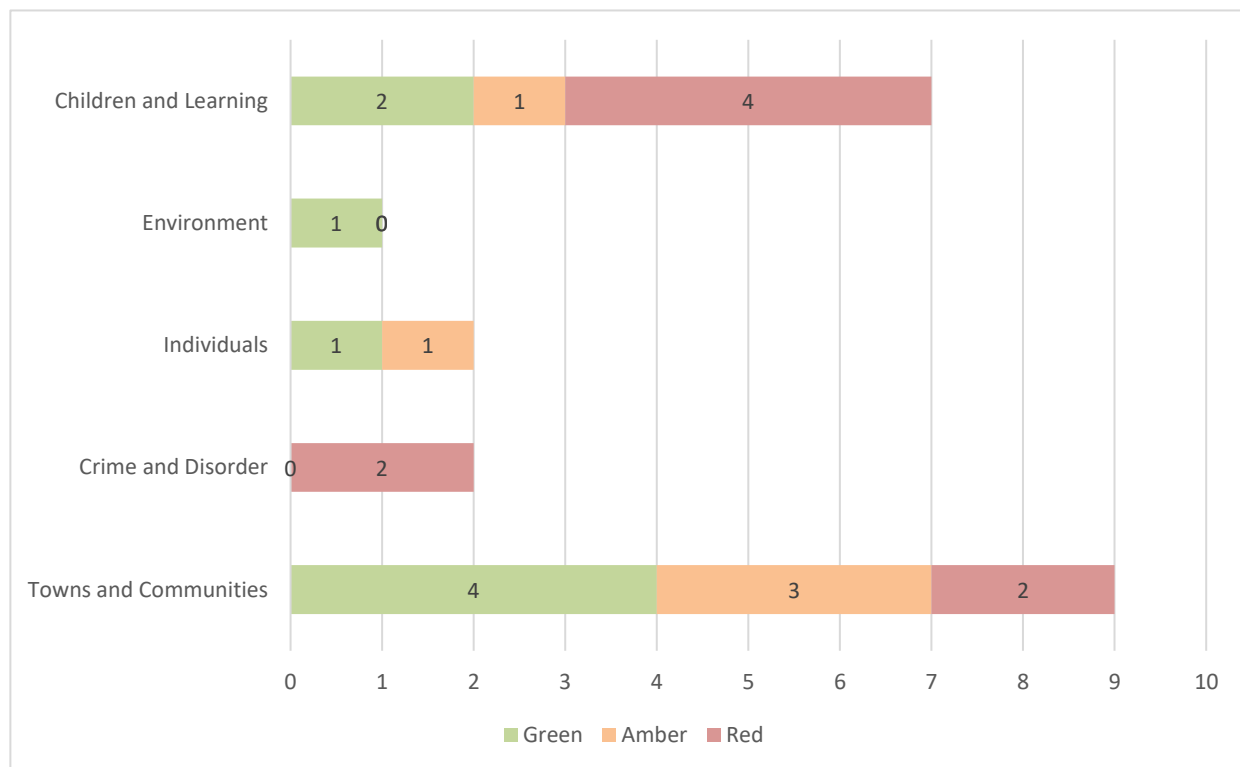


2. In summary, of those corporate performance indicators that have been RAG rated:

- **22** (58%) have a **Green** (on track) status
- **15** (39%) have an **Amber** status
- **1** (3%) have a **Red** (off track) status

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

## Summary of Overview and Scrutiny Sub-Committees Performance Reports Quarter 2 2019/20



4. For 2019/20, the Health Overview and Scrutiny Sub-Committee did not select a suite of indicators for regular monitoring. Members instead identified a number of broader areas for scrutiny, and presentations have been received relating to these at the last two meetings. From these, some areas for future reporting have been identified and at its next meeting, the Sub-Committee will be agreeing specific indicators for reporting from April 2020.
5. For the other 5 sub-committees, in total, 30 Performance Indicators have been included in the Quarter 2 2019/20 report. Of these, 21 have been assigned a RAG status.
6. In summary, of those PIs with a target set against them:
  - **8** (38%) have a RAG status of **Green** (on target).
  - **5** (24%) have a RAG status of **Amber** (off target but within the agreed tolerance)
  - **8** (38%) have a RAG status of **Red** (off target and outside the agreed tolerance).
7. The Fire Risk Assessment indicator is currently under review and will be reported once that has been completed.
8. The full Quarter 2 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 2 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.

This report has been previously cleared by Finance Business Partners through the Cabinet and Overview and Scrutiny Sub-Committees' clearance processes.

### **Human Resources implications and risks:**

There are no Human Resources implications or risks arising directly from this report.

This report has been previously cleared by HR Business Partners through the Cabinet and Overview and Scrutiny Sub-Committees' clearance processes.

### **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.

This report has been previously cleared by Legal Business Partners through the Cabinet and Overview and Scrutiny Sub-Committees' clearance processes.

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

- % of care leavers (aged 19-21) in education, employment or training

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 all repairs completed within target Main Contractor(s) (cumulative)
- % of arrears over debit
- % of "I" calls responded to within target
- % of "S" calls responded to within target
- 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.

This report has been previously cleared by Equalities Business Partners through the Cabinet and Overview and Scrutiny Sub-Committees' clearance processes.

### **BACKGROUND PAPERS**

- Quarter 2 Corporate Performance Report
- OSC Board Quarter 2 Performance Report