

CABINET

24 JULY 2012

Title: Performance House – Quarter 4 2011/12	
Report of the Leader of the Council	
Open report	For Decision
Wards Affected: All	Key Decision: No
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Accountable Divisional Director: n/a	
Accountable Director: Chief Executive	
Summary: <p>A wide range of performance is monitored and managed across the Council and is reported in a number of ways including in portfolio holder meetings and to partnership boards. The Performance House provides a collective overview of performance across the Council/borough in order to inform decision making and use of resources, and to provide Members with a clear snap-shot of how priorities are being managed and implemented.</p> <p>This report sets out some key performance indicators in areas of real interest to Members, highlighting where performance has improved.</p> <p>This report also sets out performance at Quarter 4 (January to March 2012) or end of year data for 2011/12, where available for:</p> <ul style="list-style-type: none">• Performance House indicators by exception i.e. where performance has dipped (Appendix A)• 19 ‘top priority’ key council indicators (Appendix B)• The Performance House (full set of indicators), which is for information to Members only (Appendix C)• Complaints and Member enquiries report 2011/12 (Appendix D).	
Recommendation(s) <p>That Cabinet is asked to note the performance during quarter 4 of the 2011/12 financial year (January to March 2012) and, in particular, the analysis of deteriorating performance as detailed in Appendix A to the report.</p>	
Reason(s) <p>Performance data is reported to enable Members to more easily monitor and challenge performance and delivery of the policy priorities as set out in the Statement of Priorities 2012/13.</p>	

1. Introduction and Background

- 1.1 It is best practice for Councils to regularly review their performance across a range of different indicators. Some local authorities have a very long list of data. Cabinet Members agreed in December 2011 that our own Performance House would be the set of indicators which the Council uses to monitor its performance on a quarterly basis.
- 1.2 The indicators in the Performance House are drawn from the headline Local Authority Performance Solution (LAPS) Indicators (co-ordinated by London Councils and mainly 'old' National Indicators and Best Value Performance Indicators which have been collected for some time), as well as the Olympic host borough convergence indicators and our own existing local performance indicators.
- 1.3 The Performance House aims to provide Members with a balanced overview of performance right across the organisation in order to inform decision making and make the very best use of resources in these times where every single penny must be accounted for. Performance is regularly monitored and managed across the Council and is reported in a number of ways including in portfolio holder meetings and to partnership boards. Detailed information is available on request and is used for management of services on a regular basis. In addition the Annual Governance Statement (AGS), which sets out evidence based assurance that the organisation is operating all its activities within a robust governance framework, is reported each year. The AGS includes a section on the Council's performance management arrangements.
- 1.4 Cabinet agreed a set of 19 key 'top priority' indicators in April 2012 as part of the quarter 3 2011/12 Performance House report. The report also included the number of and response rates to Member enquiries and those from our Members of Parliament. This highlighted that a number of corporate response times were not being met and as a result, prompted a wider discussion about the processes and procedures being used to collate complaints and enquiries, how they were resolved to the satisfaction of our residents and where further improvements could be made so that our council was a high performer.

2. Performance in key areas

The following paragraphs set out some key performance indicators in areas of real interest to Members. It is these areas of focus which have been set as our key priorities by the Administration. This section reflects both improving performance and some cases where performance has dipped.

2.1 Housing

Good quality housing is at a premium right across London. We have set a challenge to be an authority that is not only investing in repairs and maintenance, but is also building new council homes and developing innovative ways to deliver affordable homes for our residents.

There has been a large increase in the number of affordable homes delivered. Provisional end of year data for 2011/12 shows that 372 affordable homes were built,

which compares to 144 in 2010/11 and 69 in 2009/10. Of the 372, 142 were new build Council homes and 230 Registered Social Landlords (RSLs).

There are other key performance indicators in housing. There has been a significant improvement in the performance of re-letting local authority housing. The figures show that there has been a reduction in waiting times from 52.47 days in 2009/10 to just 29 days in 2011/12. This is still too high, but it is a marked improvement in a relatively short period and demonstrates that our focus is reaping results.

In addition there has been a reduction in the amount of 'non-decent' housing stock from 42% in 2010/11 to 33.85% in 2011/12. Again, this demonstrates that our priority of investing in our stock has resulted in improved housing conditions for residents of the borough.

2.2 Schools and educational attainment

Raising educational attainment is a key priority for the Council. Despite unprecedented population changes which our borough is grappling with and the funding gap we face to accommodate new pupils as they reach school age - there were no children without a school place at the end of 2011/12.

Not unexpectedly however, this situation can change on a weekly basis as new families arrive in the borough. At the beginning of July 2012 there were 29 children without a school place but all were expected to be offered a place within a few days following officers in the Children's Services department working very hard under the direction of the Cabinet Member and with schools to secure places for these children who have newly arrived in the borough. The average wait for a school place is around seven to ten days.

On a very positive note, the percentage of secondary schools rated as 'outstanding' or 'good' (by Ofsted) stands now at 67% (year to date 2011/12) – or over two thirds of our schools. Not only is this an excellent performance, but it is also above the Ofsted threshold of 65%. This is an increase from 63% (Aug 2010). There has also been an increase in the percentage of primary schools rated outstanding or good to 59% year to date 2011/12 from 55% in Aug 2011; however this is currently below the Ofsted threshold. Our focus on educational attainment will drive further improvements here too.

In last summer's exams the percentage of pupils achieving five good GCSE's at grades A* - C (including Maths & English) in maintained schools has increased to 57.2%, which is just below the national average of 58.3%. The percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2 has risen slightly to 71%, which is just below the national average of 74% (2011).

2.3 Crime

Members will know that reducing crime and anti-social behaviour is of paramount concern to our residents. Crime and the fear of crime blights the lives of too many people in Barking and Dagenham and so, we are determined to tackle it and make sure that our streets and estates are safe.

Serious youth violence per 1,000 population has increased slightly to 1.3 occurrences per thousand in 2011/12 compared to 1.14 in 2010/11. The London average in 2011/12 was 0.85 and the North East London average was 1.10. Combating this is a top priority for our Community Safety Partnership.

However, incidences of violent crime have reduced overall from 30.40 in 2009/10 to 24.9 in 2010/11 to 22.9 in 2011/12. While this is good news, the figures are still slightly above the average for the Host Boroughs which stands at 24.0 incidences in 2011/12.

The percentage of repeated domestic violence incidents has reduced from 28% in 2010/11 to 22% (Jan 2012). While this trend is going in the right direction, the rate is still higher than it was in 2009/10, when the figure stood at 19%. Now that residents have seen that this issue is being tackled it could be that more domestic violence is being reported.

The serious acquisitive crime rate – namely burglary and robbery - per 1000 population has been rising slowly from 28.73 in 2009/10 to 29.88 in 2010/11 and 30.60 in 2011/12.

The overall crime rate per 1000 population has reduced from 110.41 in 2009/10 to 104.73 in 2011/12. This is a very important piece of data as it shows that the trend is definitely on the downward direction. While this is good news, there are clearly areas where continued focus needs to be given – especially when it comes to acquisitive crime.

Data about fear of crime is important. If people do not feel safe in and around where they live, their quality of life is seriously affected. There has been a reduction in the figures connected to perception of anti-social behaviour. In 2011, 39.9% of people were worried about crime and anti-social behaviour in our borough. That figure now stands at 30% showing a marked increase in confidence about safety on our streets and estates.

To address this, the Serious Youth Violence (SYV) Partnership has been targeting individual gang members with a history of robbery and the new gangs unit is delivering extra focus. The SYV Partnership strategy includes prevention and enforcement methods and officers have also been focusing on promoting robbery crime prevention messages by providing residents with crime prevention advice in an informal setting. At April 2012 there were 66 robbery offences reported. This is a reduction of 41% compared to the previous year which is significantly better performance than the North East London and London averages at this stage of the year (-15.0% and -7.2% respectively).

The partnership burglary action plan is also driving forward initiatives to combat this type of crime with examples including a talk at a Sheltered Accommodation site on distraction burglary (bogus callers). Upcoming activity includes Lift Lock and Remove which focuses on areas where there are a high level of burglaries taking place. These key 'hot spot' areas will have leaflet drops and banners. Information will be sent out via Neighbourhood Link, newsletters and mail outs which reach ward panel members, residents and Members.

Since the end of 2011/12 the Estate Policing initiative has been launched to report grot-spots which need clean-ups or to notify us of anti-social behaviour and other crimes. Progress will be reported in the Quarter 1 2012/13 performance house report.

2.4 Safeguarding children and corporate parenting

This Council takes its role as a corporate parent seriously. Where there is concern about a child, the percentage of children's core assessments completed within 35 days has also improved from 63.3% completed in that deadline in 2010/11 to 78.5% completion in 2011/12. While this is a very positive step in the right direction and demonstrates how hard our officers are working to look after vulnerable children, the performance is just shy of the target of 80% we set ourselves in the Children and Young People's Plan (CYPP).

The percentage of children having a repeat child protection plan has reduced slightly from 9.8% in 2009/10 to 9.3% in 2010/11 down to 8.6% (provisional end of year in 2011/12).

The Council was recently subject to a ten-day Safeguarding and Looked After Children Inspection in June 2012. Cabinet will receive a report on the findings when the Inspector's report is available in July 2012. The inspection identified many positive features of the service as well as some areas for improvement including in the corporate parenting role.

2.5 Adult social care

The number of adult safeguarding alerts progressed to referral has reduced by a very significant amount from 73% in 2010/11 to 37.4% in 2011/12. We are improving our understanding and data about what is happening at each stage of the safeguarding process, and a new Quality Assurance process is being developed by the Performance Sub-Group of the Safeguarding Adults Board.

There has also been an improvement in performance in the percentage of carers receiving needs assessment or review (to establish whether they need any additional support in their caring role) from 46% (provisional data 2011/12) compared to 26.4% in 2010/11 and 28.7% in 2009/10.

2.6 Revenues and benefits

Members know that our performance in Revenues and Benefits needs careful monitoring and challenge. We are all determined to support people in tough times – and our residents rely on us to assess their entitlement to benefits in a timely way and they have a right to expect that those assessments are accurate.

The number of days it takes to process new claims for housing and Council Tax benefit and to process notifications of change of circumstances has reduced dramatically to 11.39 days (2011/12). This comfortably exceeds the target Members set of 17.32 days (2011/12).

We have achieved the best Council Tax collection rate in a decade of 94.1% at the end of 2011/12. There has also been an increase in the levels of non-domestic rates

collected. This has increased from 94.8% in 2010/11 to 96.4% (end of year 2011/12). More income collected means we have more to spend as a council on the priorities that matter most.

2.7 Culture and sport

Making sure our residents have every opportunity to get and stay active or enjoy our rich heritage is a key priority. The statistics we collect show that the number of people satisfied with our excellent parks and open spaces has increased from 66% in 2009/10 to 70% in 2011/12.

The percentage of people not taking part in any sport or activity (or – in other words – they have less than half an hour of physical activity per week) has however increased from 58.4% in 2010 to 61.4% in 2011. However, visits to the borough's leisure centres have increased.

Facilities such as the new wet play facility at Barking Park aim to encourage local people to participate in leisure activities. The splash park is part of the Barking Park Restoration and Improvement Project and was possible as a result of match funding from the Heritage Lottery Fund (HLF) Urban Parks Programme. Consultation with local residents and visitors showed that people wanted to stay longer in the park and the Lido brought back into use.

3. Our 'Performance House' Indicators – Exception Reporting and Analysis

- 3.1 Any indicators where performance has significantly deteriorated in the Performance House for Quarter 4 (January – March 2012) or end of year 2011/12 is set out in Appendix A. This highlights where performance from the previous reporting period has dipped. The following are of particular note: the percentage of care leavers in employment, education or training was 40.4% in 2011/12 compared to 49% in 2010/11; and Serious Youth Violence per 1000 population has increased to 1.3 in 2011/12 compared to 1.14 in 2010/12 (this compares to the London average in 2011/12 of 0.85).
- 3.2 The set of key indicators agreed by Cabinet in April 2012 (Appendix B) collectively provides a balanced overview of the Council's key functions, with many of interest to the public. They reflect the areas in which there is a strong focus for improvement i.e. those policy priorities which we explicitly set out as our main areas of focus in the recently published Council's Statement of Priorities (agreed by Cabinet and Assembly in February 2012). Performance for the majority of these key indicators is improving.
- 3.3 Performance against these key indicators as at quarter 4 2011/12 is set out in Appendix B. The performance trend is shown with an arrow: upwards for improving performance and downwards for deteriorating performance when compared with the previous period. Where performance has met or exceeded the target for 2011/12 it is rated green (G), where it is below but within 10% it is amber (A) and over 10% away from target it is rated red (R). Where a target is not available, it is rated against previous year's performance, i.e. end of year 2011/12 against end of year 2010/11.
- 3.4 The remaining Performance House indicators are included, in full, in Appendix C for information. The trend rating for each indicator has been attributed in a number of

ways. This ensures that the most relevant and accurate trend for each specific indicator is shown i.e. previous performance, comparison to London/national averages etc. Targets have been set for many of the indicators in the Performance House. Others will be set once end of year data is available. The targets will show the direction of travel expected and what can be achieved in specific time-frames which will ensure improvement is focused and well managed, aligned to policy priorities and assist Members in managing performance and resources.

4. Customer complaints and Member enquiries

- 4.1 A complaints and Member enquiries report for 2011/12 is available in Appendix D. Following Cabinet in April where corporate response times to member and MP enquiries were raised as an issue, work is underway with the Portfolio Holder, Councillor Alexander, to identify the key challenges and next steps required to ensure complaints, Member and MP enquiries are recorded and dealt with in a timely and effective manner (within deadline). An update on progress will be provided in the next performance house report to Cabinet.

5. Options Appraisal

- 5.1 There is no legal requirement to prepare a performance report, however, it is good governance to do so and provides a collective overview of performance across the Council/borough in order to inform decision making and use of resources.

6. Consultation

- 6.1 CMT and departments (through Departmental Management Teams) have informed the approach, data and commentary in this report and the Performance House.

7. Financial Implications

Implications verified by Faysal Maruf, Group Accountant (Corporate Finance)

- 7.1 There are no specific financial implications, however, some key performance indicators do have quantifiable cost benefits, such as additional income from higher leisure centre usage or improved Council Tax collection rates (note - there is also a gainshare for Elevate if they achieve over the agreed Council Tax collection percentage stated in their contract).
- 7.2 Due to the financial constraints of the Council these key performance indicators must be delivered within the existing budgets of the relevant services.
- 7.3 Where external funding is involved there can be a financial implication if outcome based targets are not met, as funding may have to be returned to the provider.

8. Legal Implications

Implications verified by Eldred Taylor-Camara, Legal Group Manager

- 8.1 The Legal Practice has been consulted in the preparation of this report and confirms there are no legal implications to highlight.

9. Other Implications

- 9.1 **Risk Management** - The identification of clear performance measures to deliver against the priorities is part of a robust approach to risk management.
- 9.2 **Contractual Issues** - Any contractual issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.
- 9.3 **Staffing Issues** - Any staffing issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.
- 9.4 **Customer Impact** - Improvements in performance indicators will have a positive impact on customers.
- 9.5 **Safeguarding Children** - A number of indicators related to safeguarding children are contained within the Performance House. Monitoring and management of these indicators will ensure safeguarding is maintained or improved.
- 9.6 **Health Issues** - A number of health and well being indicators are contained with the Performance House. Monitoring and management of these indicators will ensure areas related to health can be maintained or improved. It was agreed by Cabinet Members in December 2011 that further indicators may need to be included from the Health and Wellbeing Strategy. This strategy is due for completion in December 2012 and this will be addressed in a future Performance House report.
- 9.7 **Crime and Disorder Issues** - A number of crime indicators are contained with the Performance House. Monitoring and management of these indicators will ensure areas related to crime and disorder can be maintained or improved.

Background Papers Used in the Preparation of the Report:

- Statement of Priorities 2012/13
- Directorate and partnership board performance dashboards/reports

List of appendices:

Appendix A: Performance House exception reporting – improving and deteriorating performance quarter 4 2011/12

Appendix B: Key performance indicators quarter 4 2011/12

Appendix C: Performance House quarter 4 2011/12

Appendix D: Complaints and Member enquiries report 2011/12