

CABINET

18 September 2012

Title: Performance House - Quarter 1, 2012/13	
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: Graham Farrant, 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 or dipped.</p> <p>This report also sets out performance at Quarter 1 (April to June 2012), 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 (Appendix D).	
Recommendation(s) <p>The Cabinet is recommended to note the performance during quarter 1 of the 2012/13 financial year as set out in the report 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. Informal Cabinet 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. Cabinet agreed a set of 19 key 'top priority' indicators in April 2012.
- 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.

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. End of 2011/12 data will be available in late September, however provisional end of year data 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, however in Q1 2012/13 this has increased slightly to 31

days. 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 33.95% 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. In 2012/13 a programme of Housing Capital Works is being procured. It is anticipated that some of these contract/projects will be let during the Autumn and that works will include Decent Homes which will have a positive impact in 12/13. The Capita Housing Management System is currently being updated e.g. to include information from stock condition surveys which will be undertaken in the year, and therefore 2012/13 data will not be available until later in the year.

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 – at the end of July there are no children without a school place.

Not unexpectedly however, this situation can change on a weekly basis as new families arrive in the borough. Officers in the Children's Services department work under the direction of the Cabinet Member and with schools to quickly secure places for children who have newly arrived in the borough. The average wait for a school place is around seven to ten days.

The percentage of secondary schools rated as 'outstanding' or 'good' (by Ofsted) stands now at 67% (year to date) – or over two thirds of our schools. Not only is this an excellent performance, but it is also above the Ofsted threshold of 65%. There has also been an increase in the percentage of primary schools rated outstanding or good to 59% from 55% in Aug 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 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 reduced by 50.59 % against last year's figures (end June 2012). It is down 37% across the whole of London for same time period. Combating this is a top priority for our Community Safety Partnership.

Incidences of violent crime have reduced overall in the last three years from 30.4 per 1,000 to 22.9 at the end of 2011/12. There is also a further slight reduction in Quarter 1 2012/13 at 5.3 per thousand population compared to 5.6 in Quarter 1 2011/12, which is improving performance. The projected year end performance for 2012/13 is 21.2 per 1,000.

The percentage of repeated domestic violence incidents has reduced from 28% in 2010/11 to 22% (2011/12). This has slightly increased for Q1 2012/13 to 25%. The rate is also higher than it was in 2009/10, when the figure stood at 19%. Domestic

violence victims are likely to have experienced repeat incidents before they report to police and this violence rarely ceases immediately after a report is made or when the relationship ends. Repeat victimisation is therefore often a good indicator of how approachable services are and whether the initial response survivors experience from services is positive. It is apparent from the data that the percentage of repeat victimisation has ranged between 19% and 28% between 2009 and 2012, with the current trend at the upper range.

The serious acquisitive crime rate - which includes robbery, car crime and burglary - per 1000 population has seen a slight steady increase from 28.73 in 2009/10 to 29.88 in 2010/11 and 30.60 in 2011/12. However the forecast for this year (2012/13) is lower as the quarter one (2012/13) return is lower (1,134 incidents) than last year (1,448 incidents); this is believed to be attributed to the large reduction in personal robbery. However residential burglary remains an issue and has marginal increases of 1% increase from 2010/11 to 11/12 and a 5% increase in quarter 1 of this year.

The partnership burglary action plan is driving forward initiatives to combat this type of crime with examples including a talk at a Sheltered Accommodation site on distraction burglary (bogus callers) and a crime prevention road show in key locations, including burglary hotspots. Upcoming activity includes a further Lift Lock and Remove campaign which focuses on areas where there are a high level of burglaries taking place and targeted action on our estates with the estates policing team. 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. At the same time working with police and probation we are specifically targeting our top ten burglars.

Much of the success around robbery is due to the Serious Youth Violence (SYV) Partnership targeting those individual gang members with a history of robbery and the new gangs unit is delivering extra focus in this area. The SYV Partnership Strategy includes prevention and enforcement and officers have also been focusing on promoting robbery crime prevention messages by providing residents with advice in informal settings. At Quarter 1 2012/13 there were 175 robbery offences reported. This is a reduction of 40.7% compared to Q1 2011/12 the previous year which is significantly better performance than the North East London and London averages at this stage of the year (-20.4% and -12.5% respectively).

At the start of May 2012 the Estate Policing initiative was launched to focus on housing estates with regard to anti-social behaviour and other crimes. In Q1 there were: 175 arrests, 54 weapons sweeps, 15 penalty notices for disorder, 15 alcohol seizures, 16 fixed penalty notices, 17 cannabis warnings, 7 search warrants executed, 245 computer aided despatch calls and 376 stop and searches undertaken. Specific areas are being targeted e.g. to reduce residential burglary, and there is an increase in foot patrols where crime prevention advice is being provided.

The overall crime rate per 1000 population has reduced from 110.41 in 2009/10 to 104.73 in 2011/12. There is also a reduction when comparing quarter 1 2012/13 rate of 24, with quarter 1 2011/12 rate when it was at 27.9. This is a very important piece of data as it shows that there is a downward trend. While this is good news, there are clearly areas where continued focus needs to be given – especially in terms of residential burglary.

2.4 Safeguarding children and corporate parenting

Timeliness of assessments improved in 2011/12. In 2011/12, 78.4% of core assessments were completed within 35 days, improving from 63.3% in 2010/11 and just missing our Children and Young People's Plan target of 80%. Performance in Quarter 1 2012/13 has decreased to 70.6% due to general fluctuations from month to month. However, performance has now improved to 74.1% (as at 10 August 2012) and we are on track to reach our target of 80%. Core assessment performance is monitored on a weekly by the Corporate Director Children's Services and divisional director. Any slippage in performance is addressed directly with the relevant team manager.

The percentage of children subject to a Child Protection Plan for a subsequent time was 9.3% at the end of 2011/12; performance has remained constant with 2010/11. As at the end of Quarter 1 2012/13, repeat child protection plans stood at 1.4%, which is slightly higher than the equivalent quarter in 2011/12 (0%) though this is concerned with very low numbers.

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, but this has increased again to 46.3% in quarter 1 2012/13. The explanation for this decrease was that April 2011 saw the implementation of a new London-wide safeguarding adults policy and procedure which led to significant changes in the processing of alerts. In particular, the new procedures introduced greater discretion for professionals to step down cases where the previous process had not allowed.

The increase in the percentage of carers receiving needs assessment or review (to establish whether they need any additional support in their caring role) is due to increased recording by Carers of Barking and Dagenham as they are now logging these onto the IT system (Adults Information System AIS). Carers of Barking and Dagenham staff have worked with the Business Systems Team in Adult and Community Services to align the IT systems and their staff have now had appropriate training. It is expected that by the end of the year the target will be reached (75%). Not every carer has a Carers Assessment because some carers refuse, especially parent carers, though they still benefit from the support and advice offered by Carers of Barking and Dagenham.

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 new claims and change of circumstances is above target. New claims in Quarter 1 2012/13 have been processed and completed within 18.88 days some 2.12 days quicker than expectation. Changes in circumstances have been processed within 21.88 days, 6.28 days over targeted.

Council Tax collection at the end of Quarter 1 exceeded the target by 0.4% (£208k) with collection of arrears also performing well with £452k collected year to date £152k over target.

2.7 Culture and sport

The growth in sport and physical activity participation levels at the Council's leisure centres resulting from the opening of Becontree Heath Leisure Centre has been remarkable; however, it is likely that participation levels will dip following the closure of Goresbrook Leisure Centre in July 2012.

For Quarter 1 2012/13 gym memberships stand at 6,785 (an increase of 30% on the previous year); in addition there are 2,912 over 60s leisure members (+14%) and these members made 18,020 visits (+72%). 353 residents were enrolled on the GP exercise referral programme (+42%) and participation on the learn to swim programme increased from 900 to over 2,500. Overall total visits to the leisure centres for Quarter 1 was 274,321 (+61%).

There has also been good growth in visits to the Borough's libraries and museums: library and museum visits were both up by about 2% to 384,484 and 14,779 respectively.

Also during this period, the Barking Park renovation scheme was completed including the creation of an outdoor wet play facility in the former lido.

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

- 3.1 Any indicators where performance has significantly deteriorated in the Performance House for Quarter 1 (April – June 2012) is set out in Appendix A. This highlights where performance from the previous/comparable reporting period has dipped. The following is of particular note: the percentage of care leavers in employment, education or training was 33.3% in Q1 (2012/13) compared to 40.4% in 2011/12 and 49% in 2010/11.
- 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 1 2012/13 is set out in Appendix B. The trend rating for each indicator has been attributed in a number of ways to ensure that the most relevant and accurate trend for each specific indicator is shown i.e. previous performance, comparison to London/national averages etc. However overall 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 2012/13 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. Quarter 1 2012/13 against Quarter 1 2011/12.

- 3.4 Targets have been set for many of the indicators in the Performance House. 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 and Q1 2012/13 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).

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

Prepared by David Abbott - Principal 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

Prepared and 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. E.g. Increase in visits to leisure centres may impact on obesity and mortality and life expectancy in the long term. Where performance deteriorates service or choice to customers may be reduced e.g. percentage of social care clients receiving self directed support.
- 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 at Informal Cabinet 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. Consideration of the Council's Section 17 duties and issues arising is part of the mainstream work for this area.

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 1, 2012/13

Appendix B: Key performance indicators quarter 1, 2012/13

Appendix C: Performance House quarter 1, 2012/13

Appendix D: Complaints and Member enquiries report 2011/12 and quarter 1, 2012/13