

## CABINET

19 December 2012

<b>Title:</b> Performance House – Quarter 2 2012/13	
<b>Report of the Leader</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> No
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<b>Accountable Divisional Director:</b> Graham Farrant, Chief Executive	
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<b>Summary:</b>  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.  This report sets out performance information in areas of real interest to Members and where performance has improved or dipped.  This report also provides a summary of performance ( <b>Appendix A</b> ) at Quarter 2 (July to September 2012) for all quarterly indicators, and in addition: <ul style="list-style-type: none"><li>• Performance for the 19 key priority indicators (<b>Appendix B</b>)</li><li>• The Performance House (full set of indicators) (<b>Appendix C</b>)</li><li>• Complaints and Member enquiries data (<b>Appendix D</b>)</li></ul>	
<b>Recommendation(s)</b> That Cabinet note performance in Quarter 2 2012/13 and make comments on any actions to be taken where performance has dipped.	
<b>Reason(s)</b> 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.	

## **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. 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.

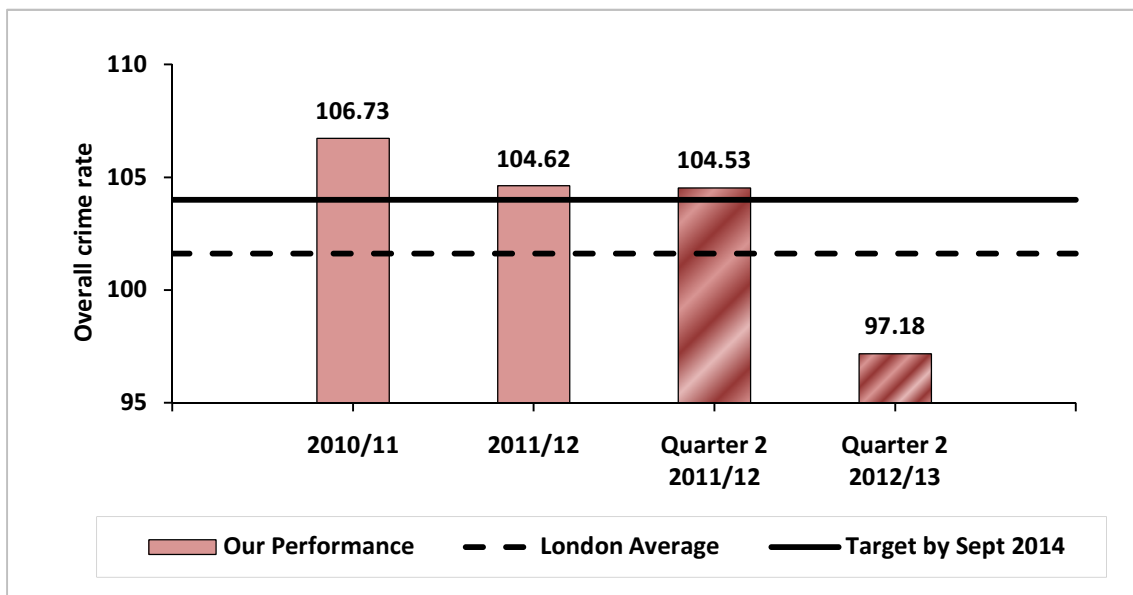
## **2. Performance in key areas**

- 2.1 For Quarter 2 performance reporting, focus has been given to a small selection of indicators where performance has either greatly improved or has shown a deterioration. It is hoped that by focusing on fewer specific indicators, Members will be able to challenge performance and identify where action is required more easily.
- 2.2 These selected indicators have been presented in a graphical format in order to provide a clearer picture of our current position, trend, target and performance when compared to the rest of London.
- 2.3 In summary, 78% of indicators are within 10%, on or exceeding their target and 62% show an improving or static direction of travel when compared to the same time last year.
- 2.4 Following last quarter's report to PAASC (PAASC receive the performance report every six months), it was requested that benchmarking information be included in subsequent reports. As a result, the London and National averages have been included. Where benchmarking data is not widely published, the London average has been taken from the London Authorities Performance Solution (LAPS) if available.

Ref. 21 Overall crime rate per 1,000 population



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One of the most significant influences on the overall crime rate has been the introduction of the tenant funded Estates Policing Team in May 2012. Two Police Sergeants and 18 Constables essentially work seven days a week in two teams to deal with all crime and anti-social behaviour linked to nine key housing estates. Due to tenant funding and new additional resource, they can be proactive. In this time the team have made 380 arrests, stopped and searched over 1000 people, executed 42 search warrants for drugs and completed over 200 weapons sweeps. The Safer Parks Policing Team presence of one Sergeant and five PCs in the Borough's parks and open spaces have in addition issued over 120 cannabis warnings and made over 1100 alcohol seizures since April this year.

Policing on our streets with Safer Transport, Safer Neighbourhoods and Town Centre Teams has also made significant contributions to the reduction in total offences especially around key volume crimes such as motor vehicle crime and the crimes associated with drunkenness and anti-social behaviour. There has also been the launch of three ongoing operations repeated several times a year, supported by the Council. These are; seizing uninsured vehicles; executing a drugs warrant every day; and a focus on licensing issues in the broadest sense - pubs, clubs, late night refreshment houses and any other licensable activity. Working in partnership has delivered significant success.

Other crime indicators showing positive performance are Serious Youth Violence and Serious Acquisitive Crime

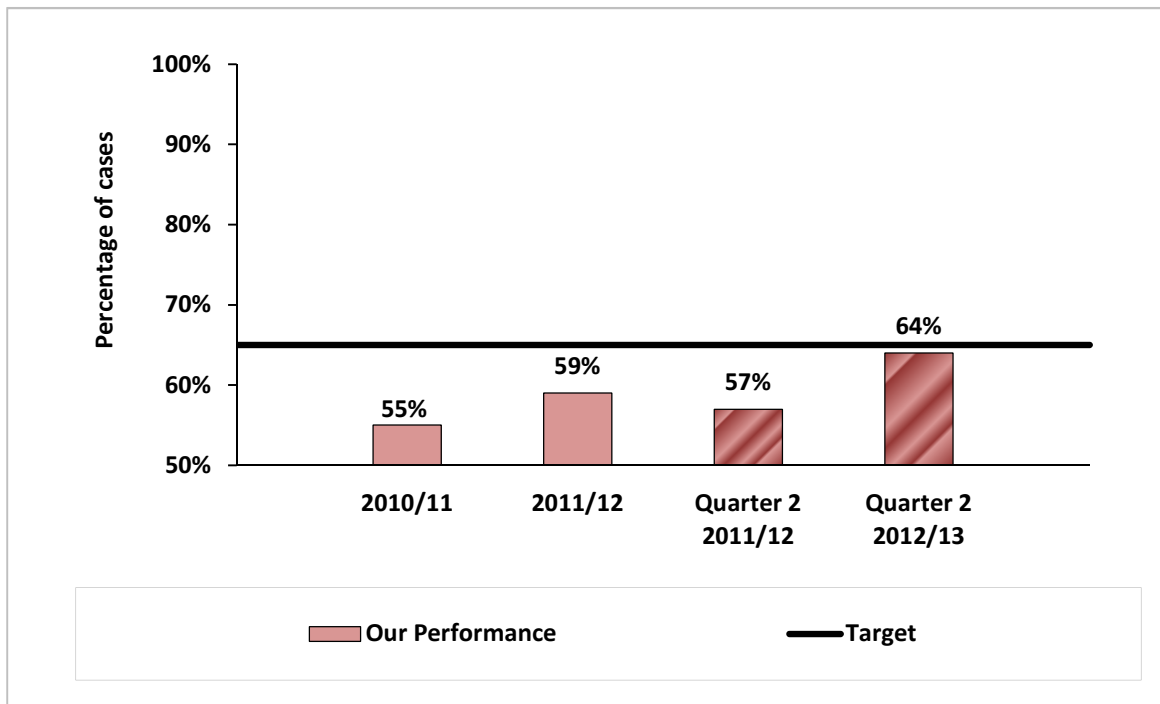
This data is based on a rolling year i.e. Q2 2012/13 includes data from Q3 and Q4 2011/12 and Q1 and Q2 for 2012/13.

Ref. 4

The percentage of primary schools rated as outstanding or good



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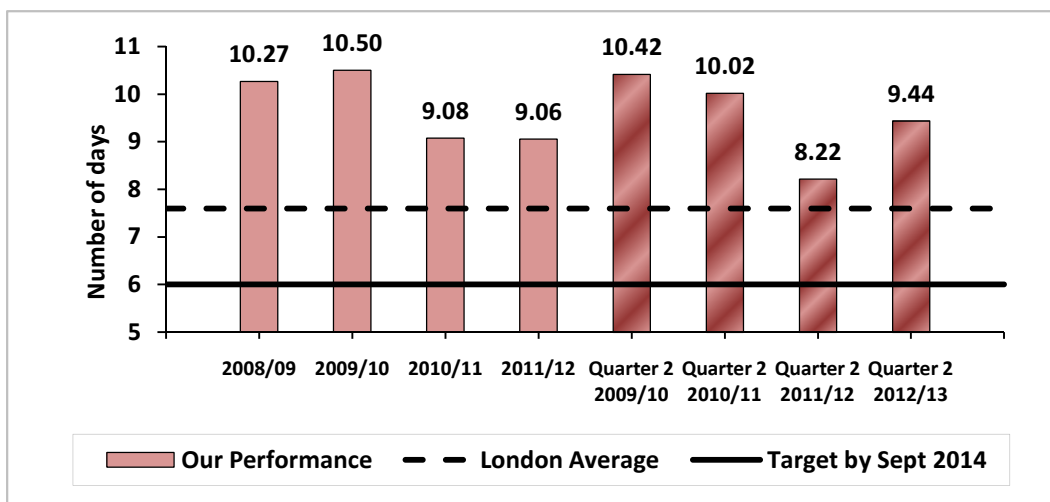
There has been a significant increase in the percentage of primary schools rated 'outstanding' or 'good' to 64% from 57% in the same period last year.

In addition 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 - above the Ofsted threshold of 65%.

Ref. 19 **Average sickness days per full-time equivalent (FTE)  
(excludes school staff)**



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There has been an increase in the average number of days sickness since the same quarter last year. The levels of average absence show some degree of fluctuation over this quarter, when looking at it on a month-by-month basis from 9.04 in June and peaking at 9.5 in August. This data is based on a rolling year i.e. Q2 2012/13 includes data from Q3 and Q4 2011/12 and Q1 and Q2 for 2012/13.

The trend for absences between 1-3 days has been reducing since May 2012, but is still at a higher level compared to a year ago. The number of 4-19 days absence show a rising trend since April 2012. Long term absences have also risen.

The increase in average sickness absence levels has been closely monitored by CMT and the People Board. HR have since August 2012 been working on a Sickness Absence Reduction Plan which includes the following activities:

**Doing what we do better**

- Improvements to monitoring arrangements
- Improvements to the quality of the data and reports to managers/management teams
- Increasing support and training for managers with a particular focus on the quality of return to work interviews.
- Reviewing the Occupational Health support available including the greater use of case conferences.

**Targeting support available**

- Intensive support for services/teams which have the highest level of absences – “hot spots” with a focus on the top 50.
- Greater support on stress management (pressure and resilience) including more support for vulnerable teams, with a particular emphasis on restructures and reviews. Review and promotion of Supporting Staff through Tough Times programme.

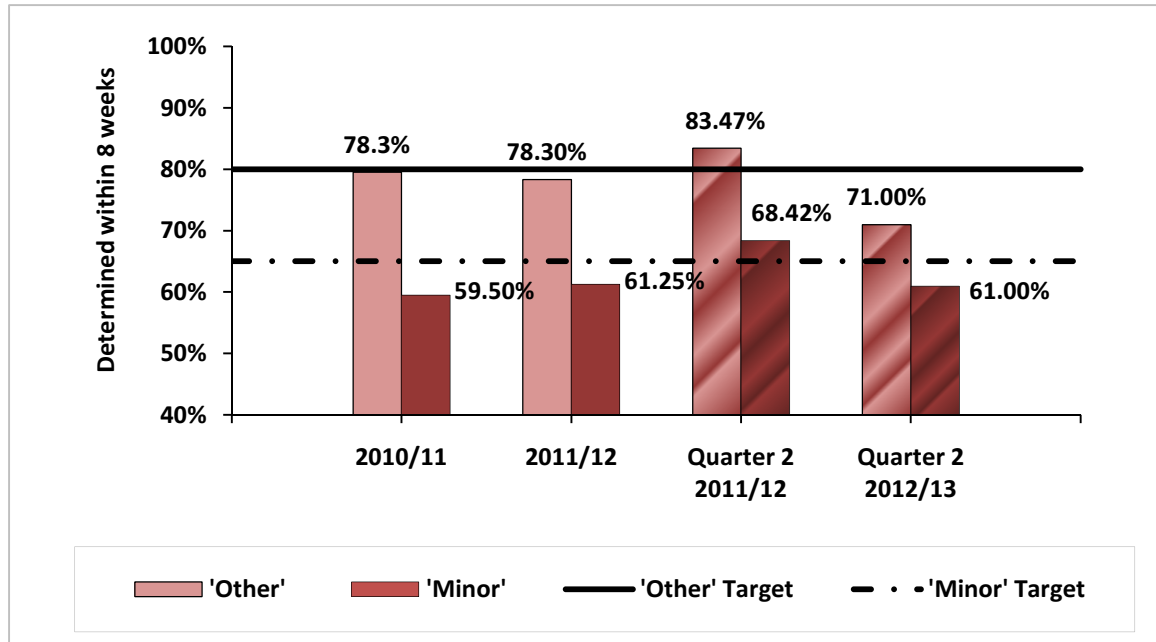
**Procedures**

- Review of Sickness Absence Procedure (Managing Attendance at Work).

Ref. 32a Percentage of a) 'other' and b) 'minor'  
 Ref. 32b planning applications determined within 8 weeks



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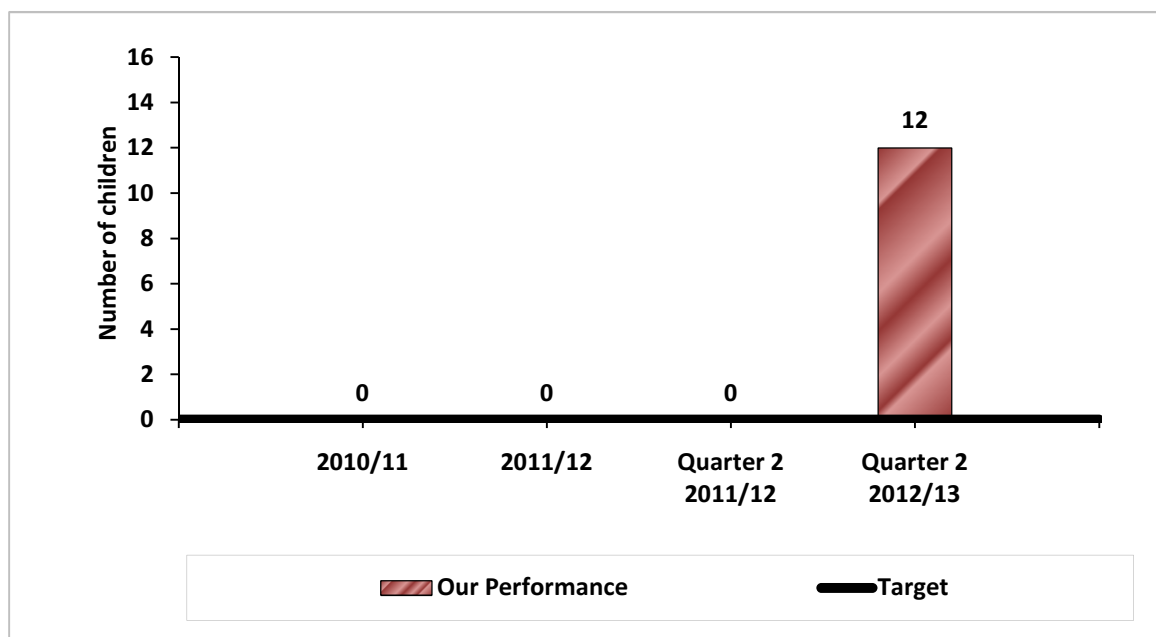
The Council is taking a 'development management approach' to planning applications i.e. we work with applicants to resolve problems even if this means applications being decided beyond the deadline. Whilst this impacts on performance against the target it actually provides a better service to the customer who is not forced to resubmit their application. The success of this approach is confirmed by the increasing percentage of all applications that are approved. Every refused application represents non-value added activity for the applicant and the Council.

Approval rates have improved from 78% in 2009/10 to 80% in 2010/11 to 82% in 2011/12. The approval rates for other applications parallel this with approval rates increasing from 81%-85% in the same period. It is accepted that timeliness of decision making remains an important target and we continue to work towards these but not to the detriment of achieving a successful outcome.

**Ref. 40 The number of children without school places**



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In Barking and Dagenham we face unprecedented population changes which place pressure on our services to accommodate new pupils as they reach school age. There were 12 children without a school place at the end of September (quarter 2 2012/13) but at the time of writing (Thursday 29<sup>th</sup> November), there were no children without a school place.

The data shows a snapshot in time as school vacancy places vary day to day as school places are requested and found. Vacancy figures are released by our schools weekly on a Wednesday, then the admissions services allocate school places on Thursdays and Fridays. However, officers in the Children's Services department work 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 statutory obligation is find a place within 15 days.

**3. Customer complaints and member enquiries**

3.1 A complaints and Member enquiries report for 2011/12 and Q2 2012/13 is available in Appendix D. Performance remains fairly static, with slight increases in performance in responses to stage 1 and stage 3 and a slight decrease in response to MP enquiries.

**4. Options Appraisal**

4.1 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.

## 5. Consultation

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

## 6. Financial Implications

Christopher Leslie - Principal Accountant (Corporate Finance)

- 6.1 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 gain share for Elevate if they achieve over the agreed Council Tax collection percentage stated in their contract).
- 6.2 Due to the financial constraints of the Council these key performance indicators must be delivered within the existing budgets of the relevant services.
- 6.3 Where external funding is involved there can be financial implications if outcome based targets are not met, as funding may have to be returned to the provider.

## 7. Legal Implications

Prepared and verified by Eldred Taylor-Camara – Legal Group Manager (Commercial Law)

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

## 8. Other Implications

- 8.1 **Risk Management** - The identification of clear performance measures to deliver against the priorities is part of a robust approach to risk management.
- 8.2 **Contractual Issues** - Any contractual issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.
- 8.3 **Staffing Issues** - Any staffing issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.
- 8.4 **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.
- 8.5 **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.
- 8.6 **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.

- 8.7 **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:** Summary of performance – Quarter 2 2012-13

**Appendix B:** Performance House exception reporting – improving and deteriorating performance Quarter 2, 2012-13

**Appendix C:** Key performance indicators Quarter 2, 2012-13

**Appendix D:** Complaints and Member enquiries report 2011-12 and Quarter 2, 2012-13