

CABINET

4 August 2014

Title: Corporate Priority Performance Reporting – End of Year 2013/14	
Report of the Leader	
Open Report	For Decision
Wards Affected: All	Key Decision: No
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Accountable Director: Steve Cox, Director of Growth	
Summary: Throughout 2013/14, a wide range of performance has been monitored and managed across the Council. This has been reported in a number of ways, including at portfolio holder meetings and at partner boards, for example the Children's Trust. The Corporate Priority Indicators have provided a collective overview of performance across the Council/borough to CMT and Cabinet quarterly, in order to inform decision making and use of resources and to provide Members with a clear snap-shot of how priorities have been managed and implemented throughout the year. This report focuses on 2013/14 end of year performance results, highlighting where performance has improved or deteriorated over the past year, as well as achievement against targets. Detailed performance data for all Corporate Priority Performance Indicators is provided in Appendix A1 and A2.	
Recommendation(s) The Cabinet is asked to note the 2013/14 end of year performance results and make comments on any actions to be taken where performance has failed to achieve target.	
Reason(s) 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 Community Strategy and Corporate Plan 2013/14.	

1. Introduction and Background

- 1.1 The Community Strategy 2013-2016 and Corporate Plan 2013/14 were agreed at Assembly in May 2013, and new priority performance indicators developed for 2013/14. These indicators were agreed by Cabinet in June 2013 and reflect the current priorities, high volume front line services and being a 'well run organisation'.

- 1.2 The framework provides an 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.
- 1.3 Following Strategy Week in June 2014, the Council's vision and priorities have been reviewed and are presented to Cabinet in a separate report as part of this agenda. Once these have been agreed, the Corporate Performance Framework will be refreshed for 2014/15 in order to develop a revised set of indicators to help monitor progress and ensure our priorities are being implemented effectively.

2. Performance Summary

- 2.1 In order to report performance in a concise manner, a number of symbols have been incorporated in the report. Please refer to the table below for a summary of each symbol and an explanation of their meaning.

Symbol	Detail
↑	Performance has improved when compared to the same period last year
↔	Performance has remained static when compared to the same period last year
↓	Performance has deteriorated when compared to the same period last year
G	Performance has achieved or has exceeded the target
A	Performance is within 10% of the target
R	Performance is 10% greater than the target

- 2.2 The following table provides a summary of the overall 2013/14 performance for all of the Corporate Priority Performance Indicators (quarterly and annual). This should be considered in the context of significant budget reductions and increased demand for many services.

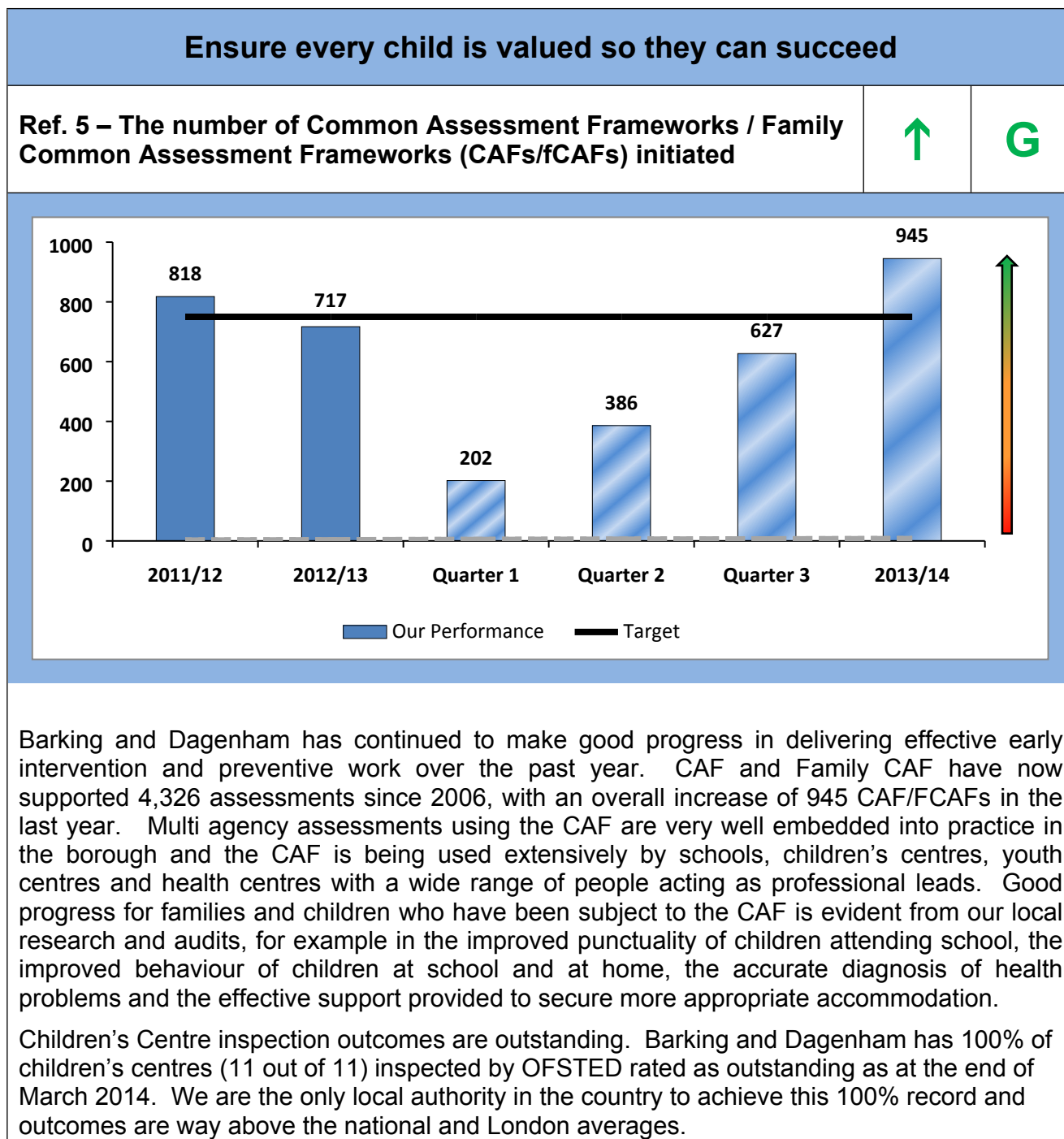
↑	↔	↓	G	A	R
58.5%	5%	36.5%	37%	31.5%	31.5%

- 2.3 Appendix A1 and A2 provide detailed performance information for the quarterly and annually reported Corporate Priority indicators. The tables incorporate historical performance, performance against targets, performance trend and benchmarking data.

3. A summary of Performance against the Corporate Priorities

- 3.1 For 2013/14 end of year performance reporting, focus has been given to a selection of indicators taken from each Corporate Priority area, where performance has either greatly improved or has shown a deterioration. It is hoped this will enable Members to identify how the Council has delivered against each of the Corporate Priorities and any areas where focus may need to continue in 2014/15.

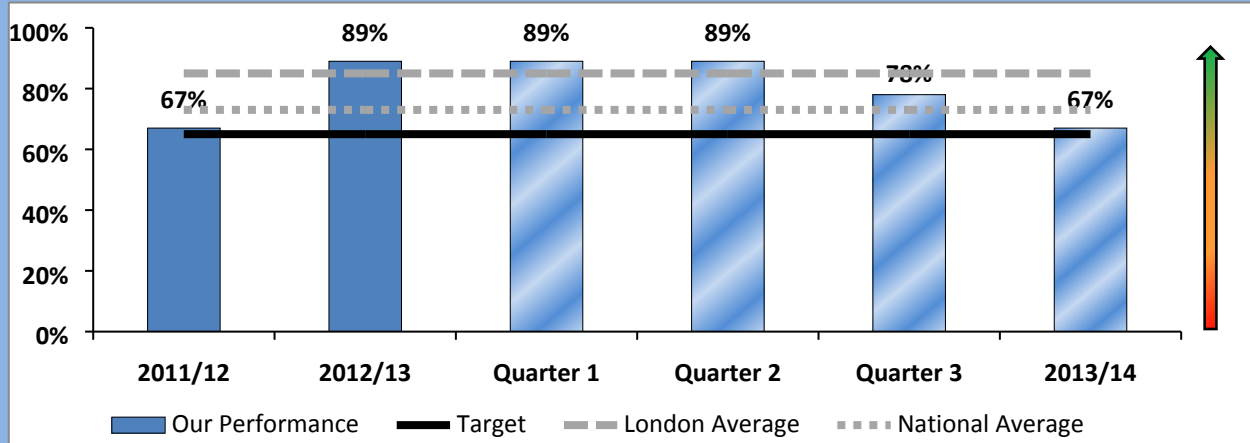
3.2 These selected indicators have been presented in a graphical format in order to provide a clearer picture of our current position, trend and performance against target. Commentary is also provided to explain the improvement or deterioration in performance.



Ref. 7 – The percentage of secondary schools rated outstanding or good



R



67% of Barking and Dagenham’s secondary schools are rated as good or outstanding (6 out of 9 secondary schools) compared to 89% as at end of August 2013. Secondary school inspection outcomes have fallen below national and London averages. The LA has one secondary school on special measures, with two schools currently graded as requires improvement.

Barking and Dagenham has had a high level of inspection activity. It is the only LA in London to have had all its secondary schools inspected since September 2012 (with the exception of the new Riverside Free School, which becomes eligible for inspection from September 2014). 67% of secondary schools inspected since September 2012 under the new tougher framework are good or outstanding compared to the national average of 56% respectively.

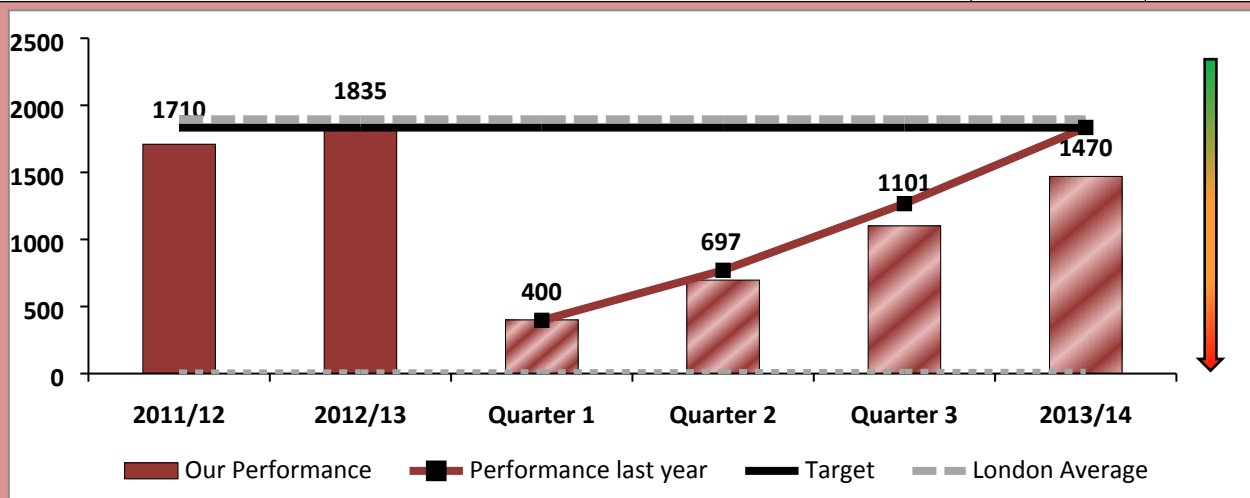
Trinity, the borough’s special school, is rated as outstanding and the borough’s Tuition Service is rated as good.

Reduced crime and the fear of crime

Ref. 12 – The number of residential burglaries



G



In 2011/12 to 2012/13, there had been year on year increases in the number of residential burglary offences reported in the borough. However, this financial year (2013/14) there has been a 21% reduction compared to the previous year. This is now better performance than the Metropolitan Police Service average of -10%. However, the borough still has a high rate per

1,000 households when compared to the rest of London.

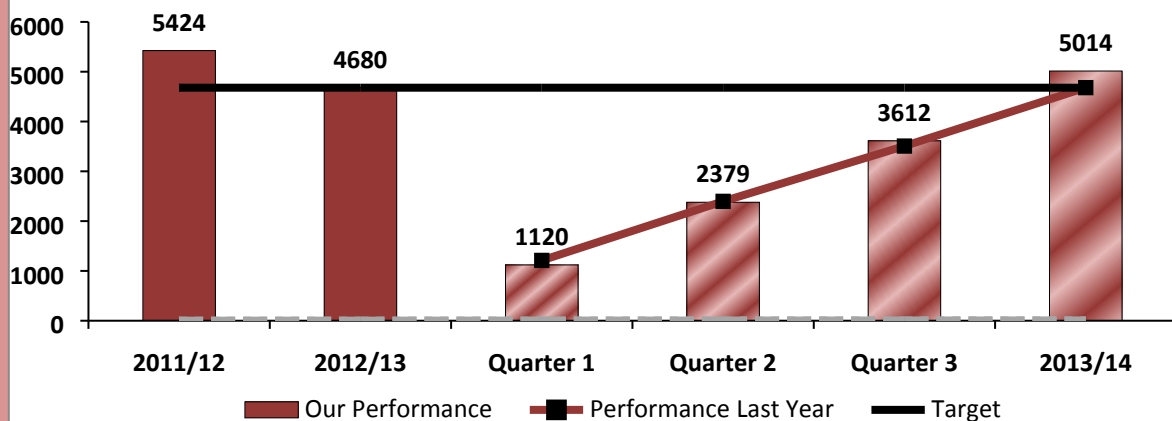
This improvement in performance is being attributed to the focus that the police and Community Safety Partnership have put into this via tasking and target hardening events including:

- Target hardening through work of Community Safety Team in crime prevention road shows and also the work of the Safer Homes van from Victim Support Services
- Proactive patrols by both plain clothes officers and Neighbourhood Policing Team (NPTs) who are now doing patrols from new predictive crime maps which are updated daily.
- The NPTs conduct 'cocooning visits' to all residential burglary victims within 24 hours to offer reassurance and crime prevention advice but also to alert people living in the neighbourhood that there is an active burglary issue in their area and that they should take additional security measures.
- There is a much tighter focus on offender management - from the speed of officers attending calls, to the speed of offenders being arrested when identified and then the tight control of their movements once identified through the use of bail conditions and follow up visits. This also includes people released from prison.
- Barking and Dagenham currently has the highest primary detection rate in the East Cluster which means that we are successful in comparison with peers in detecting crimes when we make the arrests. This indicates that we have also improved the quality of our investigations.

Ref. 10 – The number of violent crimes



A



Year to date at March 2014, there has been an increase of 334 violent crimes reported compared to March 2013 (+7%). When the violence offences are separated out, there is a decrease for assaults on the street and the lowest rate of criminal offences linked to our licensed premises in the North East Cluster.

The increase in violent crime offences reported is being attributed to the increase of domestic violence offences in the borough (+25%, up 403 offences). Violent crime incorporates Domestic Violence (DV) and as can be seen with the DV indicator there has been a rise across the whole of London this year (+16%).

In response, the Community Safety Partnership has overseen a number of activities / actions to support the increase in the number of domestic violence crimes reported. These include:

- Operation Dauntless is a Metropolitan Police service wide response to improving performance in this area and is multi strand looking at all aspects of Domestic abuse and is owned by the local SMT.

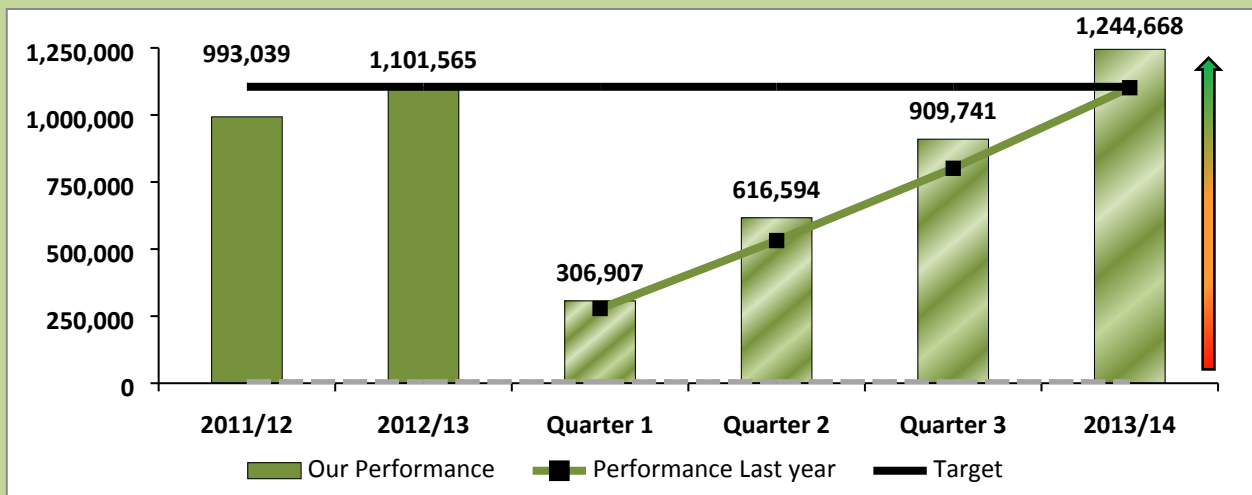
- The police have improved their emergency response times to Domestic abuse calls
- The Police are driving compliance around the initial investigation in terms of gathering key evidence at the time of report e.g. photographs of injuries.
- Positive action regarding suspects who are at the scene or have recently left the scene is being monitored as there is a correlation between successful detection against time to arrest.
- The Police are piloting a new Crime Advisor (Detective Sergeant) working within a Emergency Response Patrol Team 24/7
- IDVA Support ensuring victims are supported through court process (victim attrition long standing issue in B+D)
- Negotiated with ACPO lead pilot status for DV Protection Orders
- Operation Dawn Thunder each day where outstanding suspects are targeted for arrest in the early hours of the morning
- Violence With Injury (VWI) tracker in place to track all VWI crimes into component areas to understand where attrition occurs
- As of April 2014 we are able to use restorative approach for youth VWI where appropriate
- Within the Police each team is being enhanced with a rolling programme of attachments for Emergency Response Policing Team (ERPT) officers being attached to the Community Safety Unit for a month a time, with the ambition to expose all officers to seeing enhanced victim care and investigative process.
- Children's services have now appointed a Domestic Violence coordinator.
- A young person's Independent Domestic Violence Advocacy Service (IDVAS) and a children's IDVAS posts are now in place as part of the IDVAS contract.

Improve health and wellbeing through all stages of life

Ref. 16 – The number of leisure centre visits



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Throughout 2013/14 a total of 1,244,668 visits were made to the borough's leisure centres. This is an increase of over 12% compared to the 1,101,565 visits recorded for the previous financial year. The 1,244,668 achieved in the year is also notably higher than the 1,105,000 target set.

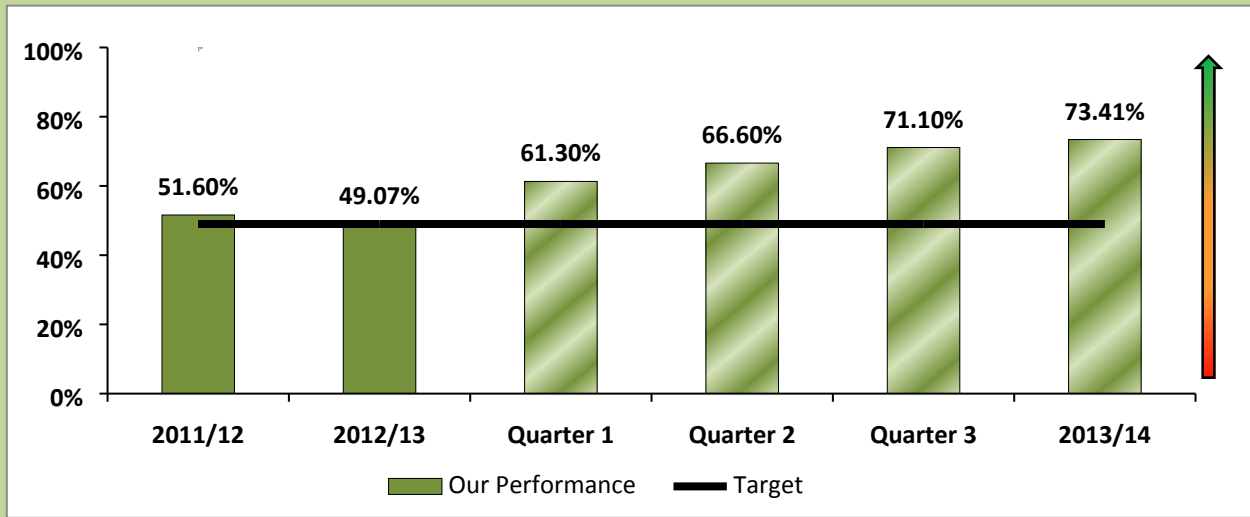
The high number of visits recorded throughout the year is linked to the phenomenal success of the Becontree Heath Leisure centre (BHLC), which currently has 5,715 members and a monthly average of 81,920 visits.

A report published by the Amateur Swimming Association showed that in 2013/14, BHLC was the busiest swimming pool in the country. The latest report featured data from April 2013 through to March 2014 and BHLC tops the list by a staggering 53,000 swims. The next busiest pool had 357,629 swims compared with BHLC's total of 410,740. This compares to around 180,000 swims per year at the previous Dagenham Pool.

Ref. 18 – The proportion of social care clients accessing care and support in the home via direct payments



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The proportion of Adult Social Care clients who are receiving their support in the home continues to grow. At the start of the financial year 57.6% were receiving their support via a direct payment, this has increased to 73.4% in March 2014.

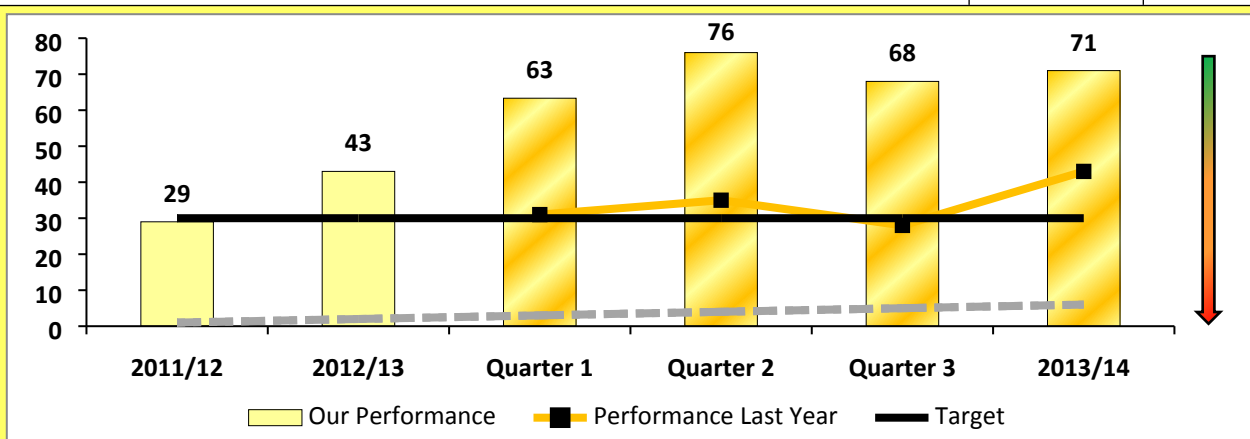
This increase is in line with the personalisation agenda within Adult Social Care and the continued promotion of personal assistants within the borough. Providing direct payments instead of services gives people greater control over their lives and provides the means to decide how and when that care is provided.

Creating thriving communities by maintaining and investing in new and high quality homes

Ref. 20 – Average time taken to re-let local authority housing (calendar days)



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Turnaround time has increased overall since repairs and maintenance has been brought back in house. We have greatly improved our void standard by carrying out major bathroom and kitchen refurbishment while the property is void (which takes longer to turnaround). Initially, there were issues with the capacity of contractors but it is felt that this has now being addressed.

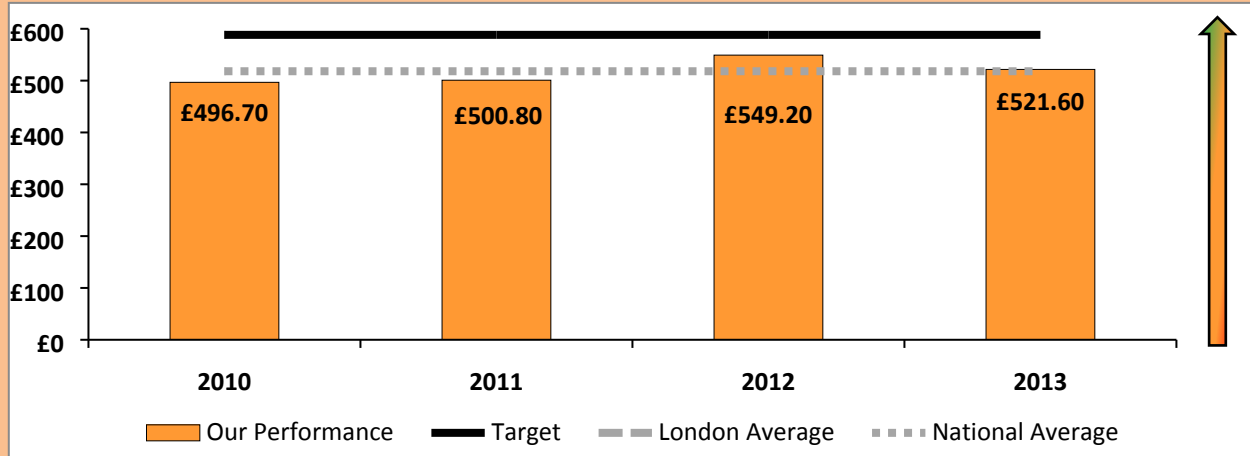
In addition, we have recently brought a number of our 'long term voids' back into use which has contributed towards the increase in overall turnaround time. Housing Management teams are meeting with officers on a fortnightly basis to monitor re-let times closely. It is expected that overall turnaround will reduce over coming months.

Maximise growth opportunities and increase the household income of Borough residents

Ref. 56 – The median weekly earnings for full-time workers living in the area



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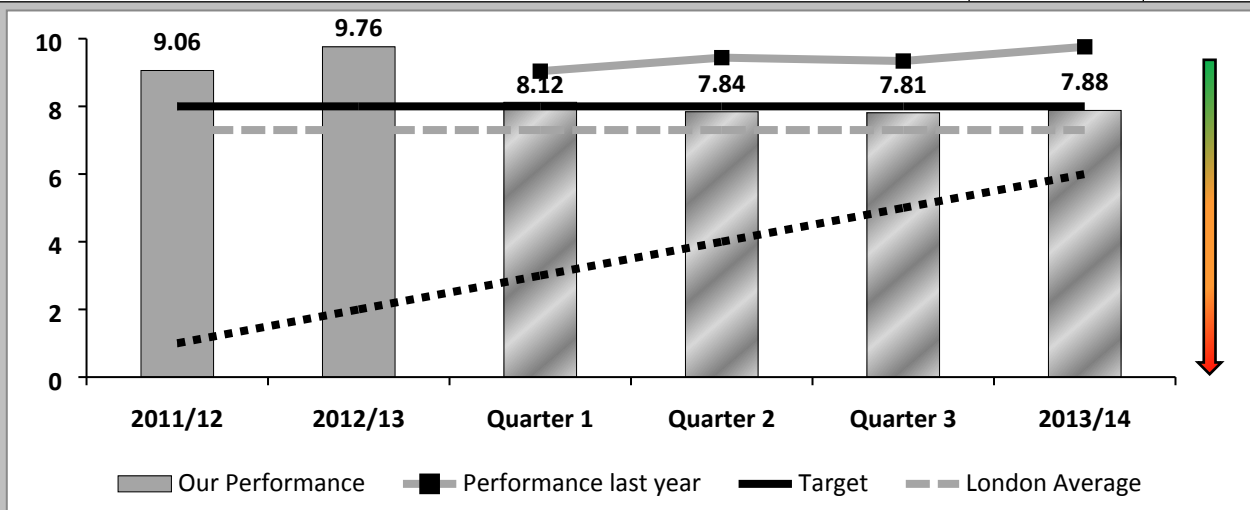
In 2013, the average earnings of full-time workers living in Barking and Dagenham dropped by £27.60 a week (approximately £118 a month). This decrease in earnings for our residents is in contrast to the national average earnings which has increased and the London average which has remained static over the past year. Despite the increased levels of residents achieving qualifications, the earnings of residents still remain difficult to increase over a short-term period. However, the Council continues to provide access to training through the Adult College and work with the borough's education providers to increase skills amongst the adult population in order to help residents secure local jobs and gain higher paid employment.

A well run organisation

Ref. 31 – The average number of days lost due to sickness absence



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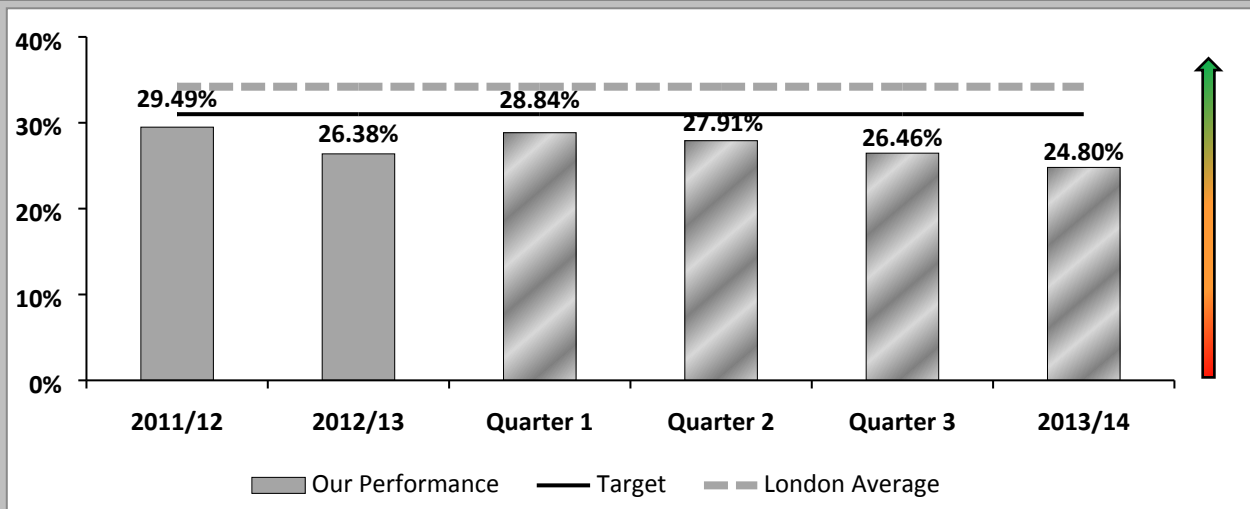


The average absence has reduced significantly since last year from 9.76 days to 7.88 days. The reduction has been achieved through a whole council sickness absence reduction project, along “firm but fair” principles, which included the introduction of a new managing attendance policy, briefings for all managers, new e-learning, greater signposting of support and wellbeing services, targeted interventions with hotspots, and new approaches to stress management. The emphasis on reducing absence continues, with a performance target for all managers in 2014, and ongoing promotion of wellbeing services, targeted interventions, and close monitoring of cases. The agreed target was an average of 8 days by 31 December 2014, which is currently being exceeded.

Ref. 30 – The percentage of household waste that is recycled or composted



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There are a number of reasons why our recycling figures are down compared to last year’s recycling performance. These are as follows:-

Recycling and contaminating allocation

ELWA used to split contamination and recycling % between three boroughs (Barking & Dagenham, Havering and Newham). Havering stopped sharing the same facility for the disposal of recycling materials (since February 2014), because the level of contamination of the recycling material loads coming from both LBB and Newham was reducing their recycling performance rate.

We are liaising with ELWA to find a way of apportioning contamination and recycling % fairly between Barking & Dagenham and Newham. For information, Havering recycling rates have historically always been higher than both B&D and Newham. Please see table below:

Borough Recycling Figures

	March 2013	March 2014	2012/2013	2013/2014
Barking & Dagenham	22.5%	23.0%	26.1%	24.8%
Havering	32.8%	34.8%	34.8%	33.1%
Newham	19.0%	15.7%	20.6%	16.7%
Redbridge	22.2%	28.1%	29.1%	29.2%

The introduction of a new recycling container (brown wheeled bin)

Since the introduction of the brown wheeled bins (for recycling of paper, cans, metal and plastic materials), we have seen an increase in the number of non-recyclable or wrong materials such as food waste, nappies, textile and hard plastic placed in the brown bin, which affects our recycling performance. Materials such as textile and hard plastic should not be collected through the brown bin scheme; they should be taken to Frizlands Lane Recycling Centre for recycling. To address this issue we are currently door stepping rounds that have been suffering from high levels of contamination.

Impact of collecting combined trade and domestic waste in single vehicle

Because we are significantly increasing the tonnages of commercial waste collected we are therefore also reducing the percentage contributed by separate domestic recycling. Collecting trade waste with domestic waste is a cost efficient model because we have no cost incentive in the current gate fee to incentivise commercial recycling. The Council is discussing with finance and ELWA how we can establish a gate fee and disposal cost for commercial waste that properly reflects the cost of disposal and future legal requirements to demonstrate separate collection of recyclables where technically and economically possible.

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, use of resources and delivery of the priorities.

5. Consultation

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

6. Financial Implications

Implications completed by: Steve Pearson, Group Accountant (Chief Executive's)

- 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

Implications completed by: Eldred Taylor-Camara, Legal Group Manager

- 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 for customers may be reduced e.g. the proportion of spend on care and support in the home via direct payments.
- 8.5 **Safeguarding Children** - A number of indicators related to safeguarding children are contained within the Corporate Priority Performance Framework. 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 Corporate Priority Performance Framework. Monitoring and management of these indicators will ensure areas related to health can be maintained or improved in line with the Health and Wellbeing Strategy.

- 8.7 **Crime and Disorder Issues** - A number of crime indicators are contained with the Corporate Priority Performance Framework. 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: None

List of appendices:

- **Appendix A1 and A2:** Corporate Priority Performance Indicators (in detail)