

CABINET

24 APRIL 2012

Title: Performance House 2011/12 - October to December 2011 (Quarter 3)	
Report of the Leader of the Council	
Open Report	For Decision
Wards Affected: None	Key Decision: No
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Accountable Divisional Director: n/a	
Accountable Director: Stella Manzie, Chief Executive	
Summary: <p>This report sets out an approach which will enable Members and senior officers to monitor and challenge performance and delivery of the policy priorities. 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.</p> <p>This report includes:</p> <ul style="list-style-type: none">• A set of 19 key performance indicators (see 2.2.1 and Appendix A) extracted from the Performance House reflecting the Council's Statement of Priorities and a balanced overview of main functions• Performance House indicators reported by exception i.e. where performance has significantly increased or deteriorated (paragraphs 2.3.2 and 2.3.3)• Performance House (full set of indicators) for information only (Appendix B)• Complaints and Members' enquiry performance information (Appendices C and D) <p>Future development of the Performance House will include sourcing benchmarking data and setting targets which will aid the delivery of performance improvement.</p>	
Recommendation(s) <p>That Cabinet agree:</p> <ol style="list-style-type: none">i) The approach being taken to report performance information to Members and agree the set of 19 key indicators at 2.2.1.ii) Note performance and action to be taken in paragraph 2.3.3 as at quarter 3 2011/12 and make any comments on it.iii) Note the complaints and Member enquiry data in Appendix C and make any comments on it.	

Reason(s)

To enable Members and senior officers to more easily monitor and challenge performance and delivery of the policy priorities.

1. Introduction and Background

- 1.1 In 2010 the Coalition Government changed the national performance and inspection regime. Comprehensive Area Assessment (CAA) and statutory collection of the National Indicator set were abolished and Local Area Agreements were brought to an end. These changes enabled the Council to be more flexible in its approach to monitoring and reporting performance information appropriate for the local area.
- 1.2 Historically, a corporate performance report/dashboard had been produced which reflected the key issues of that time e.g. Comprehensive Area Assessment (CAA). The reports included a wide range of data, narrative and analysis.
- 1.3 As a result of the recent changes outlined above, it was agreed by Cabinet Members that the Performance House would be used as the tool to assist monitoring and managing performance. The Performance House is an agreed set of indicators which the Council uses to monitor its performance on a quarterly basis.
- 1.4 The indicators were 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), all the Olympic host borough convergence indicators and local performance indicators.
- 1.5 The Performance House aims to provide Members and senior managers with a balanced overview of performance across the organisation in order to inform decision making and use of resources. 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. Detailed information is available on request and is used for management of services on a regular basis.

2. Proposal and Issues

- 2.1 It is important that Members and senior officers are able to easily monitor and challenge performance in order to effectively manage delivery of the policy priorities. The proposed approach to deliver this is set out below.
- 2.2 Set of key indicators
 - 2.2.1 A set of 19 key performance indicators has been developed from the Performance House which collectively provide 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 focus for improvement, i.e. policy priorities in the Council's Statement of Priorities (agreed by Cabinet and Assembly in February 2012) and have been proposed by directorates as the main issues the Council will be focusing on in 2012/13. Data is available for reporting quarterly unless otherwise stated.

1. Percentage of care leavers in Employment, Education or Training (EET)
2. Percentage of 16 to 18 year olds who are Not in Employment, Education or Training (NEET)
3. Percentage of pupils achieving 5 GCSE grades A* - C (including Maths & English) in maintained schools (annual)
4. Percentage of primary schools rated as outstanding or good
5. Percentage of all school children eligible for Free School Meals (FSM) and percentage taking them up (annual)
6. Working aged population qualified to at least level 4 equivalent (FTE) (excludes school staff), (annual)
7. Percentage of economically active people in employment (annual)
8. Median earnings for full time workers living in the area, per week (annual)
9. Percentage of working age people on out of work benefits
10. Regular participation (at least once a week) in sport and physical activity for all those aged 14+ (annual Active People Survey)
11. Additional housing units: number of affordable homes delivered (annual)
12. Percent of non decent council homes (annual)
13. Satisfaction of tenants and residents with landlord services (bi-annual indicator)
14. Percentage of properties currently empty in the borough (all properties)
15. Percentage of land which has unacceptable amounts of graffiti, fly posting, litter and detritus (data is available three times a year).
16. Violent Crime levels per 1,000 population (and component parts: number of domestic violence offences, percentage of repeated domestic violence incidents, serious youth violence per 1,000 population)
17. Percentage of Council Tax collected
18. Current revenue budget account position (over spend and under spend)
19. Average sickness days per Full-Time Equivalent (FTE), (excludes school staff)

2.2.2 Performance against these indicators as at quarter 3 2011/12 is set out in Appendix A. 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 is above or below target this is shown using G (green) for on or above target, A (amber) slightly below target and R (red) significantly below target. Any indicators where performance has significantly deteriorated or improved are set out in section 2.3 below.

2.2.3 Each indicator in the Performance House, including the key indicators, is numbered for ease of reference. The next report (quarter 4 2011/12) will also show which indicator relates to which portfolio in addition to showing the relevant directorate.

2.3 Performance House Indicators – Exception Reporting and Analysis

2.3.1 An exception report which highlights where there has been significant deteriorating and improving performance of key indicators and indicators in the Performance House for quarter 3 2011/12 (September to December 2011) is set out below. This highlights where performance is significantly below target and/or the trend over the previous reporting period is declining performance and any indicators where performance has exceeded the target or there has been a consistently improving trend.

2.3.2 For deteriorating performance this shows where focus may be required or is already planned to improve. The table below provides a summary of recent performance

and action being taken in directorates or through partnership boards to address these.

Indicator	Performance	Analysis
1. Percentage of care leavers in employment, education or training (EET)	37.8% (Q3 2011/12) as compared with 32.0% Q2 2011/12 which is a slight increase but down on the same period last year and previous years - 55.3% (Q3 2010/11) and 49.0% in (2010/11) and 28.7% (2009/10)	Small numbers for this indicator. At the end of Q3 2011/12, 14 out of 37 care leavers were in EET (37.8%). The NEET Panel, comprising of Connexions and representatives from the Apprentice Scheme and other organisations, meet bimonthly to discuss each care leaver who is NEET with the aim of identifying suitable targeted options.
16c. Serious Youth Violence per 1,000 population	1.04 (Dec 2011) compared to 0.95 in November 2011 and 0.79 for December 2010. This compares to 1.14 in 2009/10.	Priority for Community Safety Partnership's Serious Youth Violence Partnership Group – activity includes developing exit strategies for gang members. Violent crime has reduced overall.
69. Obesity levels in school children in year 6 (percentage)	Increased to 24.2% (2010/11 academic year) from 23.6% (2009/10 academic year).	Higher than national and London averages and lower quartile. Health and Wellbeing Board target to reduce with programmes in place. 2011/12 data available December 2012.
72. Percentage of children in Reception who are obese	Improvement in 2010/11 to 13.8% from 14.1% in 2009/10 but remains higher than national and London averages/lower quartile.	Health and Wellbeing Board target to reduce with programmes in place. 2011/12 data available December 2012.
78. Proportion of children living in families on key benefits compared to London average	Improvement in 2009/10 to 36.6% from 38.3% in 2008/09. 2010/11 data not yet available.	Improving but still above London average of 29.6%
79. Percentage of CO ² reductions from local authority operations	24.7% (decrease) in 2009/10 to -5.17% (increase) in 2010/11	The Council has developed a Carbon Management Plan in consultation with the Carbon Trust. This is scheduled to be presented at the 24 th July Cabinet meeting for discussion and approval.

2.3.3 Significant improvements can be seen in the following indicators:

Indicator	Performance
15b. Percentage of land that has unacceptable levels of <i>detritus</i>	9% in the second survey (of three) for 2011/12, a significant reduction from 17% in 2010/11 although a small increase since the first survey of 2011/12 (7%)
23. Percentage of children's core assessments completed within 35 days	84.6% Q3 2011/12, above the target of 80% for 2011/12
27. Average time to re-let local authority housing (voids), (in days)	27 days in Q3 2011/12 compared to 31 days in Q2 2011/12, 30 in 2010/11 and 52.47 in 2009/10. The reason for the improvement is due to the decision to convert decanted properties due for demolition for use as temporary accommodation. A dedicated

	team have been allocated to improve the properties.
Number of days to process housing and Council Tax benefit new claims and change of circumstances ⁴⁴ . Percentage of secondary schools rated outstanding or good	17.29 days (Dec 2011) exceeding the target of 21.68 (Dec 2011)
46.	

2.4 Performance House

2.4.1 The Performance House indicators are included, in full, in Appendix B 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. In general where performance has improved by 10% or deteriorated by 10% since the last data was available a green (G) or red (R) rating respectively has been used. Where data can be compared nationally, and the Council are in an upper or lower quartile, this is reflected in the rating. This will be reviewed for quarter 4 2011/12 to ensure clarity of reporting and comparison with the most recent data available.

2.4.2 There are 79 indicators in the Performance House. Some indicators have component parts which mean that 86 items in total are included in this report. Of the 86, 6 have deteriorating performance (R), 24 have stayed the same (A), 36 have improved (G), 9 show only trend data and 11 have no trend data in quarter 3 2011/12.

2.4.3 Although it provides a comprehensive overview of performance, the Performance House does not seek to, nor could it include all performance areas which are measured. 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.

2.5 Targets and benchmarking of Performance House indicators

2.5.1 Future development of the Performance House will include setting of targets for indicators where it is applicable to do so and provision of benchmarking information.

2.5.2 Benchmarking information will enable the Council to compare its performance against other boroughs, establish baselines on which to set targets, look at best practice and prioritise improvement. The indicators which are part of the Olympic Host Boroughs Convergence set and the Local Authority Performance Solution (LAPS) have London benchmarking information available; however there may also be other relevant authorities to benchmark against for some indicators. The local indicators in the Performance House may not benchmarking information available, but this can be further researched to ascertain what may be relevant.

2.5.3 Setting targets for the indicators will enable clarity on the direction of travel expected and what can be achieved in specific time-frames; this will ensure improvement is focused and well managed, aligned to policy priorities and assist Members and senior officers in managing performance and resources.

2.6 Customer complaints and Member enquiry data

- 2.6.1 A summary of borough wide customer complaints, other formal customer contact and Member enquiries from April to November 2011 is provided in Appendix C. This includes all recorded complaints, including those areas in the Council in which response time deadlines are different to the standard corporate deadlines, such as in Adult Social Care. However, the number of stages in the corporate and Adult Social Care processes are the same.
- 2.6.2 Member enquiries are those formally reported through the Member enquiry process and it is recognised that not all issues are reported in this way and therefore the figures provide an indicative picture. Urgent issues are reported directly by Members to officers in the relevant service area. Members may wish to consider reviewing this process to ensure a more accurate picture of issues raised by Members is recorded and therefore reflected in the allocation of resources to specific areas. A breakdown of the information on Member enquiries by directorate is at Appendix D. This shows that Housing and Environment have the highest number of Member enquiries.
- 2.6.3 The summary indicates how many complaints or enquiries were received, those which were responded to within deadline and the outcome of the complaints. At present, Stage one and two complaints, Member of Parliament enquiries and Freedom of Information requests have not consistently been responded to within the deadline during this period. The majority of Member enquiries, Local Government Ombudsman (LGO) complaints and data protection access requests have been responded to within deadlines. Work is underway to join up the approach to dealing with complaints and other enquiries more, to ensure the processes are managed more efficiently and lessons learnt to improve service delivery.

3. **Options Appraisal**

- 3.1 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.

4. **Consultation**

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

5. **Financial Implications**

Implications verified by: Faysal Maruf, Group Accountant

- 5.1 There are no specific financial implications, however, some key performance indicators do have quantifiable cost benefits such as improved Council Tax collection rates. There is also a gainshare for Elevate if they achieve over the agreed Council Tax collection percentage stated in their contract.
- 5.2 Due to the financial constraints of the Council these key performance indicators must be achieved within the budgets of the relevant services.

5.3 If external funding is involved within these performance targets there can be a financial implication if these are not met funding may have to be returned to the provider.

6. Legal Implications

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

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

7. Other Implications

7.1 **Risk Management** - The identification of clear performance measures to deliver against the priorities is part of a robust approach to risk management.

7.2 **Contractual Issues** - Any contractual issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.

7.3 **Staffing Issues** - Any staffing issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.

7.4 **Customer Impact** - Improvements in performance indicators will have a positive impact on customers.

7.5 **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.

7.6 **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 September 2012 and this will be addressed in a future Performance House report.

7.7 **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:

- Council Plan 2011/12
- Statement of Priorities 2012/13
- Directorate and partnership board performance dashboards/reports

List of appendices:

Appendix A –Key performance indicators Q3 2011/12

Appendix B - Performance House Q3 2011/12

Appendix C – LBBD Customer Complaints Highlight Report (April to Nov 2011)

Appendix D – Member Enquiries (April to Nov 2011)