

## CABINET

19 March 2013

<b>Title:</b> Performance House - Quarter 3 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> n/a	
<b>Accountable Director:</b> Graham Farrant, Chief Executive	
<b>Summary:</b> <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 performance information in areas of real interest to Members and where performance has improved or dipped.</p> <p>This report also provides a summary of performance (<b>Appendix A</b>) at Quarter 3 (October 2012 to December 2012) for all quarterly indicators, and in addition:</p> <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> <p>Cabinet is asked to note the corporate performance information for the third quarter of the 2012/13 financial year and make comments on any actions to be taken where performance has dipped.</p>	
<b>Reason(s)</b> <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 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), 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.

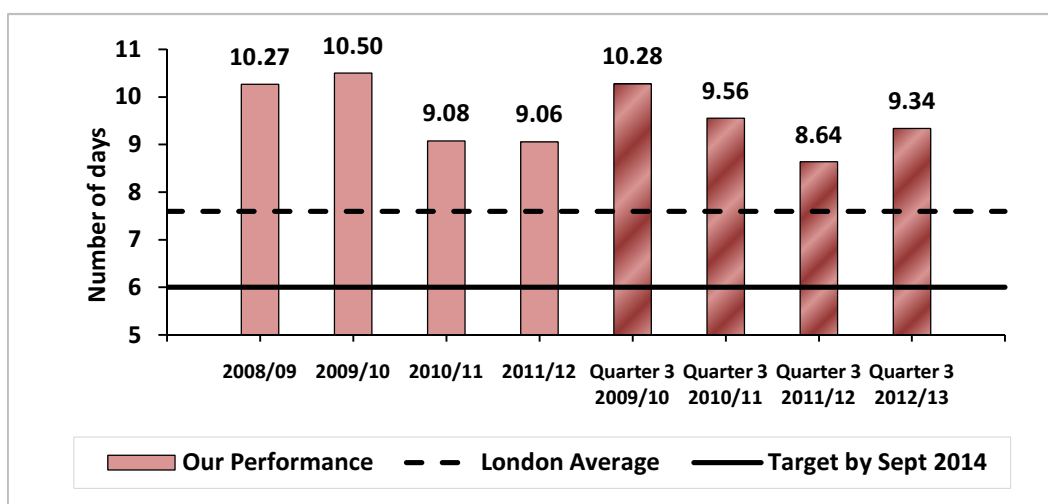
## **2. Performance in key areas**

- 2.1 For Quarter 3 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, 72% of indicators are within 10% of, on or exceeding their target and 64% show an improving or static direction of travel when compared to the same time last year.
- 2.4 London and National averages have been included in the report to provide comparative performance data. Where benchmarking data is not widely published, the London average has been taken from the London Authorities Performance Solution (LAPS) if available.

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. However there is a small reduction compared to Quarter 2 this year which was 9.44 days. In December 2012, the most prominent reason for absence was for the category 'Stress/Depression, Anxiety, Neurasthenia, Mental Health & Fatigue' at 20.41%, this is an increase from the same time last year at 16.51%. Other principle reasons for absence include operations (13.52%) and sickness (12.75%). The increase in average sickness absence levels has been closely monitored by CMT and the People Board. HR have 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

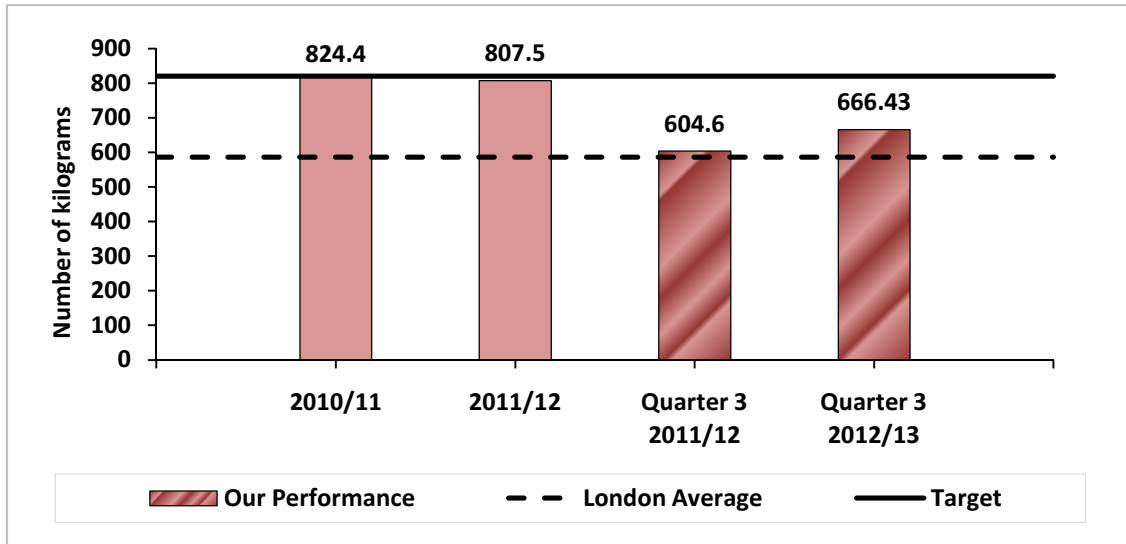
- Review of Sickness Absence Procedure (Managing Attendance at Work)

We are working with other London Boroughs to share best practice. We recognise that, despite the action being taken, as described, the target of six days by September 2014 is unlikely to be achieved.

**Ref. 37 Kilogram of residual waste per household**



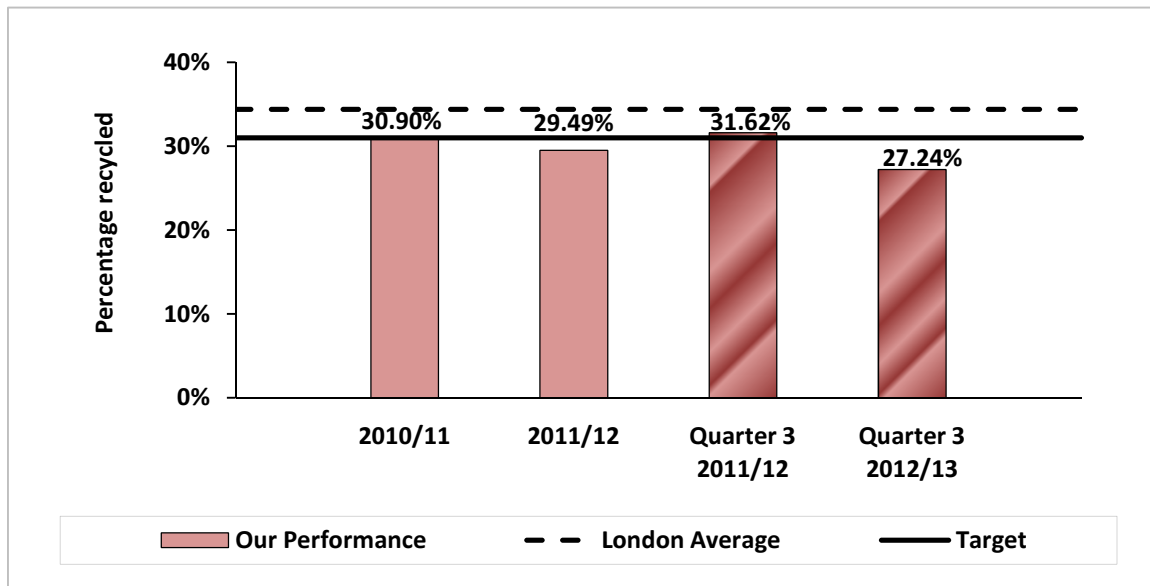
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**Ref. 38 Percentage of waste sent for reuse, recycling and composting**



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The drop in performance in the percentage of waste sent for reuse, recycling and composting is due to the following:

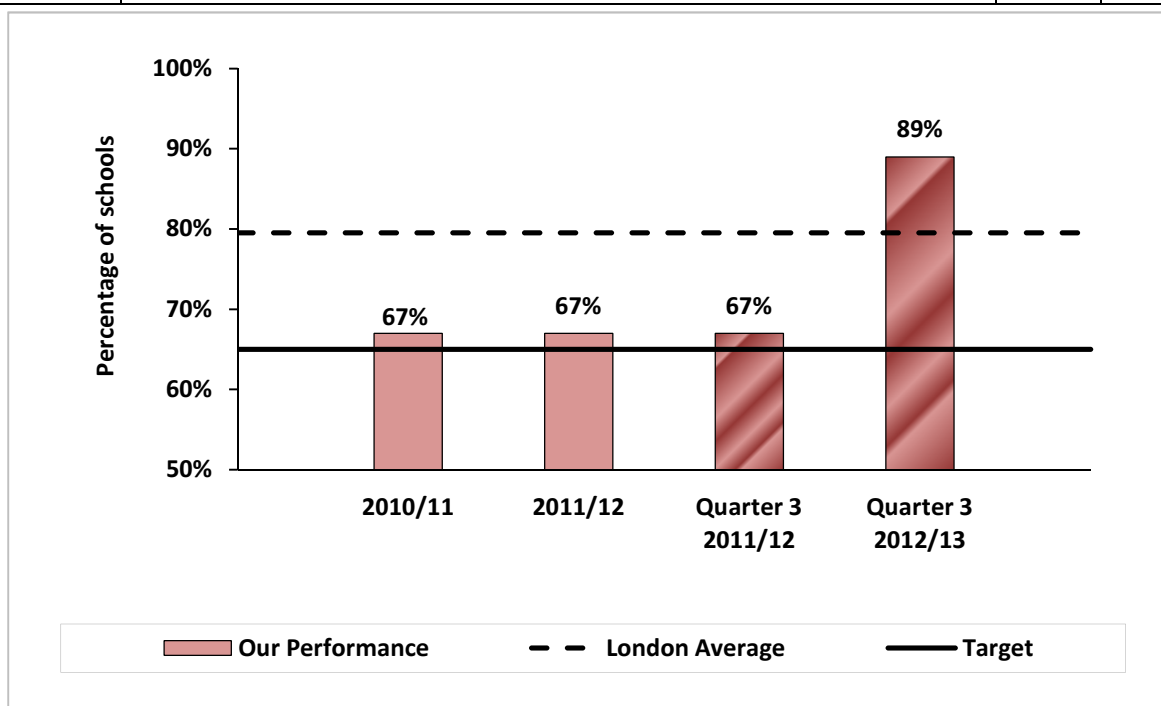
1. No mixed glass collection service (this used to contribute 2%)
2. The recycling achieved at Frog Island Bio-Material Recycling Facility reduced by 14% (266 tonnes) when compared to the same period last year (April – December). This means that less mixed glass, metals and compost fines were captured at the ‘back-end’ of the recycling process.
3. Frizlands Lane Reuse and Recycling Centre (RRC) recycling performance

reduced by 3% (151 tonnes) when compared to the same period last year (April-December). There has been a significant increase of 8% (1,154 tonnes) of residual waste disposed at the site, hence affecting the recycling performance. ELWA is aware of this increase and are monitoring the situation.

Action taken to improve performance:

- a) Flat recycling scheme – currently rolled out across 80% of the flats in the borough. We are currently trying to secure additional funding to provide bins to the additional 20% and to complete the provision of bins on private estates.
- b) Commence work on waste reduction – we have a target of 2% reduction in waste for 2013/14, which will hopefully have a positive impact on our recycling figure.
- c) Performance of Shanks is being raised through ELWA
- d) Steps to reduce possible raised commercial waste tipping at RRC are being investigated with Shanks and ELWA.

Ref. 39	The percentage of secondary schools rated as outstanding or good	↑	G
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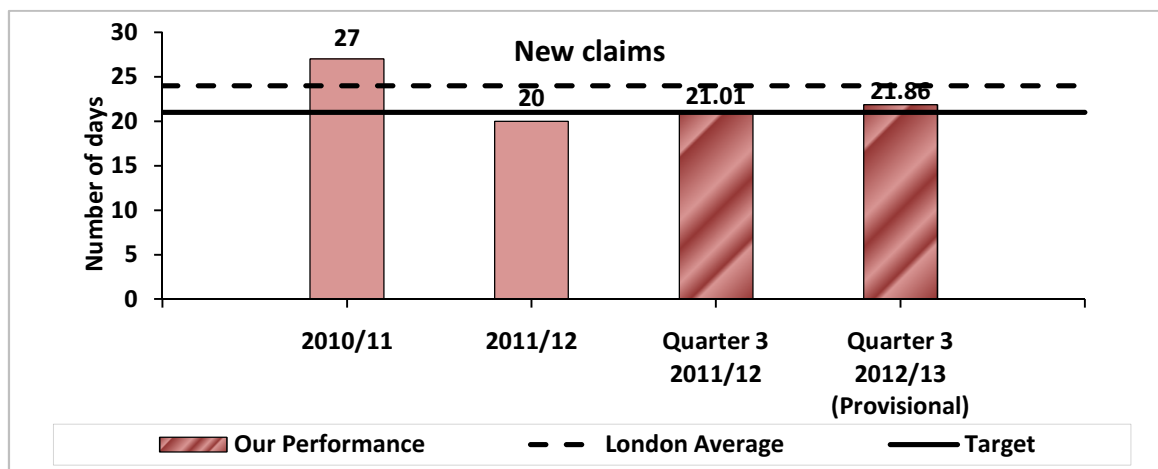


Eight of the nine secondary schools in the borough are now rated as good or better (89%). Performance is now in the upper quartile position and is better than the England and London average of 66% and 79.5% respectively. Eastbrook and Eastbury were recently inspected under the tougher inspection framework introduced in January 2012 and both schools moved from satisfactory to good.

Ref. 41b The number of days to process Housing Benefit / Council Tax Benefit: New claims



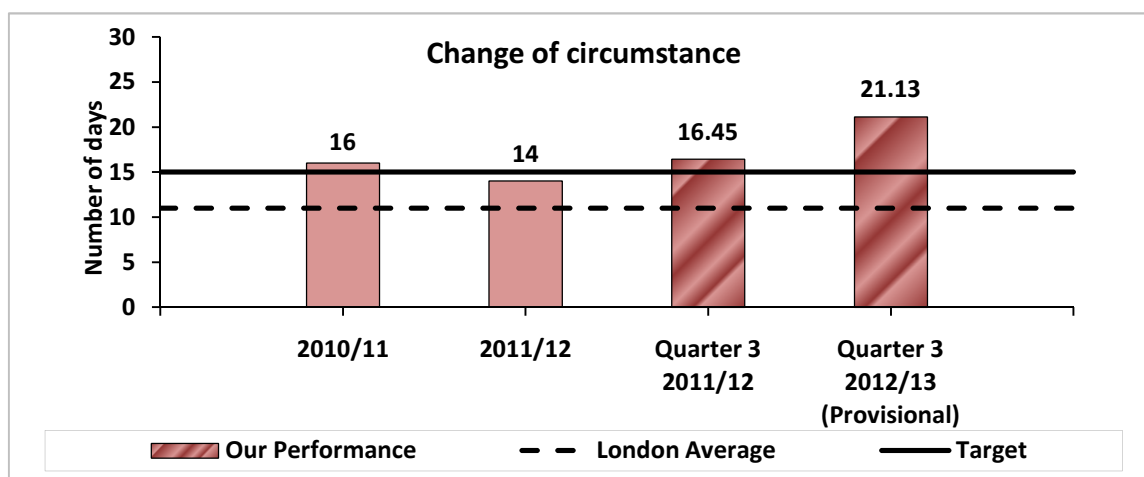
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Ref. 41c The number of days to process Housing Benefit / Council Tax Benefit: Change of circumstance



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2012/13 year to date has shown an increase in the number of days taken to process changes of circumstance. However, there is always variance during the year and this is primarily a year end measure. It is anticipated that performance will be near the target of 15 days at the end of quarter 4.

The main reason for this in year increase is a result of people obtaining employment, such as for the Olympic games, and then becoming unemployed and where there have been changes in working hours. In addition the introduction of Atlas Phase 2 (the system used by Central Government to inform changes of circumstance) from April 2012 has resulted in an increase in number, where in addition to receiving information from the DWP regarding benefit changes, we are now also receiving information from HMRC regarding Tax changes such as Tax credits. This is approximately a 53% increase in work and resources have been redirected to deal with this. As Elevate have cleared this work there has been an impact on performance. Despite this increase and the volumes expected in February and March, it is anticipated that year end performance will be near the target of 15 days.

### **3. Customer complaints and member enquiries**

- 3.1 A complaints and Member enquiries report for 2011/12 and Q3 2012/13 is available in Appendix D. The percentage of responses completed within timescales for Stages 2 and 3 have declined this quarter. However, all other complaints and enquiries responded to within timescales have shown an improvement.

### **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**

Implications provided by 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**

Implications provided 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 3 2012-13

**Appendix B:** Key performance indicators Quarter 3 2012-13

**Appendix C:** All Performance House indicators Quarter 3 2012-13 and annual indicators

**Appendix D:** Complaints and Member enquiries report 2011-12 and Quarter 3 2012-13