

CABINET

25 June 2013

Title: Performance House for Quarter 4 of 2012/13 and Priority Performance Indicators for 2013/14	
Report of the Leader of the Council	
Open Report	For Decision
Wards Affected: All	Key Decision: No
Report Author: Karen Wheeler, Group Manager Policy and Performance	Contact Details: Tel: 020 8227 2317 E-mail: karen.wheeler@lbbd.gov.uk
Accountable Divisional Director: not applicable	
Accountable Director: Graham Farrant, Chief Executive	
Summary: This report provides a summary of performance (Appendix A) at Quarter 4 (January 2013 to March 2013) for all quarterly indicators, and in addition: <ul style="list-style-type: none">• Performance for the 19 key priority indicators (Appendix B)• The Performance House (full set of indicators) (Appendix C)• Complaints and Member enquiries data (Appendix D) In addition , following the agreement at Assembly on 15 th May of the Community Strategy and Corporate Plan which sets out the Council's and borough priorities for 2013/14, a revised and updated set of corporate performance indicators have been developed which reflect the new priorities are proposed in this report at paragraph 3.4 and in Appendix E . The corporate priority performance indicators for 2013/14 are intended to provide 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.	
Recommendation(s) Cabinet is recommended to: <ul style="list-style-type: none">(i) Note the corporate performance information for the final quarter of the 2012/13 financial year and advise on any actions to be taken where performance has dipped; and(ii) Approve the new set of corporate priority performance indicators for 2013/14 as set out at Appendix E to the report.	

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.

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 the Performance House indicators in December 2011 and a smaller set of 19 key 'top priority' indicators were agreed in April 2012.
- 1.2 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.
- 1.3 The Performance House was developed in line with the Policy House which set out the Council's priorities and areas of focus in previous years. On 15th May Assembly agreed the Community Strategy 2013-16 and Corporate Plan 2013/14 including the vision and five priorities for the Council and borough. A revised set of performance indicators have therefore been developed which reflect the new priorities.

The **vision** for the borough is:

Encourage growth and unlock the potential of Barking and Dagenham
and its residents

The five **priorities** are:

1. Ensure every child is valued so that they can succeed
 2. Reduce crime and the fear of crime
 3. Improve health and wellbeing through all stages of life
 4. Creating thriving communities by maintaining and investing in high quality homes
 5. Maximise growth opportunities and increase the income of borough residents
- 1.4 This report provides an update on performance for quarter 4 2012/13 and seeks agreement for a revised set of indicators for 2013/14 which reflect the priorities of the Council.

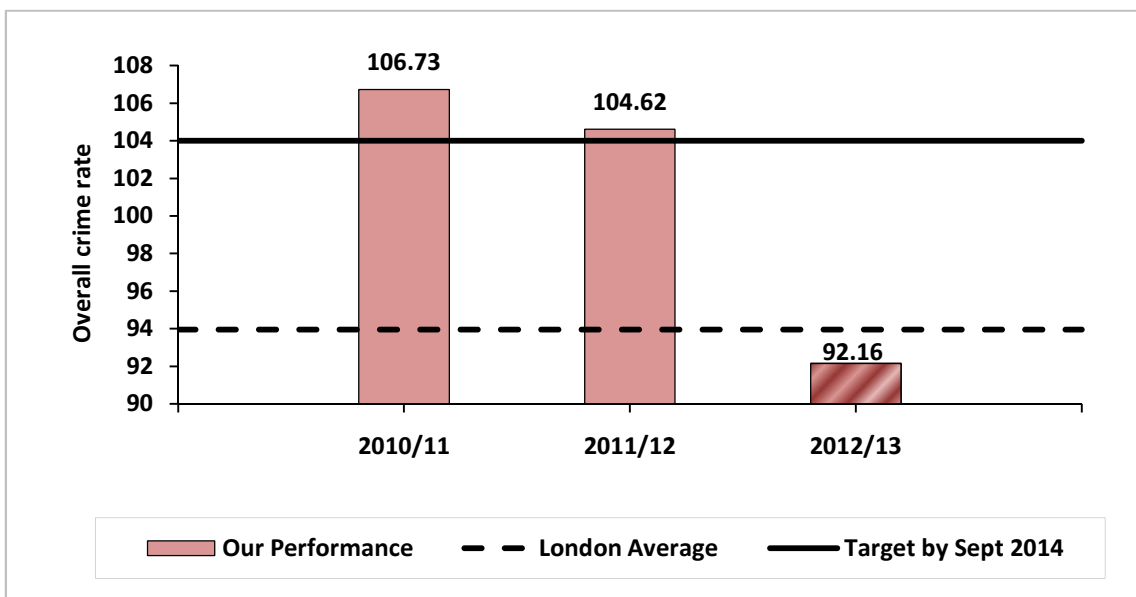
2. Performance House Quarter 4 2012/13

- 2.1 For Quarter 4 performance reporting, focus has been given to a small selection of indicators where performance has either greatly improved or has shown a deterioration.
- 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, and set out the action being taken.

- 2.3 In summary, 76% of the Performance House indicators either achieved or performed within 10% of the target set for 2012/13. When compared to 2011/12, 67% of indicators showed an improvement in performance for 2012/13, with 33% showing a decline.
- 2.4 A complaints and Member enquiries report for 2011/12 and 2012/13 is available in Appendix D. Although the percentage of responses completed within timescales for all complaints and enquiries have declined in quarter 4, the response rates have increased in 2012/13 overall, except for LGO and MP enquiries.

Ref. 21 Overall crime rate per 1,000 population	↑	G
--	---	----------



Partnership working has further impacted on reducing crime and disorder in the borough. The Community Safety Team have lead a series of crime prevention road shows aimed at educating the public in terms of how to protect themselves and their property. The work of the Serious Youth Violence Partnership and the Youth Offending Service has significantly impacted on violence and robbery levels. Joint tasking of resources such as the Tenant Funded Estates Policing Team and the Safer Parks Team have also significantly impacted on crime levels. 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. Between April 2012 and March 2013 the Estates Team teams have stopped and searched over 1500 people and made 644 arrests between the two which have included: **Robbery** (29), **Burglary** (26), **Drugs** (131), and **Motor Vehicle Crime** (28).

The Safer Parks Policing Team has in addition made 50 arrests for a wide variety of offences, issued 85 PND's and 195 cannabis warnings. The team made approx 1900 alcohol seizures over the year and were responsible for 239 criminal detections nearly all from proactive policing and stop and search.

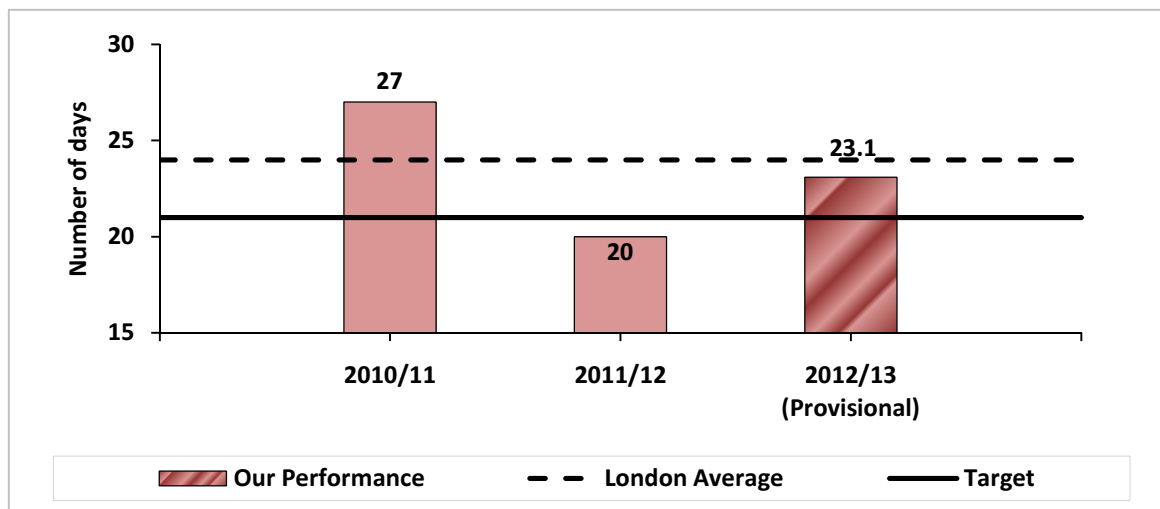
A Total Notifiable Offence (TNO) reduction plan has also been in place since September 2012 with the aim of reducing the borough's top 3 crime generators, all of which are for

making off without payment – theft of petrol. This has certainly had an impact in the last quarter of 12/13:

	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2011/12	56	55	69	54	57	30	35	27	28	55	78	58	602
2012/13	38	27	24	30	12	38	15	19	13	21	13	18	268

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 and the intelligence brought back between partnership services has been particularly useful in terms of coordinating our joint resources.

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



There were various factors that impacted on this performance indicator during 2012/13; the main factor was increased work volumes due to the changing economic climate and the effects of Welfare Reform.

During the months of August and September increased pressures on the Benefits Direct face to face service saw additional officers being allocated to Benefits Direct to reduce queues. This meant there was less resource to deal with claims submitted to the back office and these were dealt with less quickly.

3. Proposed Priority Performance indicators 2013/14

- 3.1 The Community Strategy 2013-2016 and Corporate Plan 2013/14 were agreed at Assembly on 15th May 2013. The Corporate Plan sets out the Council's high level policy priorities for the coming year and how they will be monitored in the context of the Medium Term Financial Strategy. An updated set of performance indicators which provide Members with a clear snap shot of how the Council and community priorities are being managed and implemented is therefore required.
- 3.2 In consultation with CMT, a number of quarterly and annual performance indicators to track progress have been identified. There has been a focus on developing a smaller, more focused set of indicators than in the Performance House, directly linked to the new priorities, high volume front line services and being a 'well run organisation'. This shorter report is hoped enable Members to discuss and challenge performance more effectively. Many of the other indicators from the Performance House will continue to be reported and managed in departments, discussed in portfolio meetings and at partnership boards.
- 3.3 The proposed format for reporting in 2013/14 will include a summary of all performance indicator performance and identification of a small number of indicators for focus each quarter shown graphically with analysis. A summary of the quarterly performance indicators, and any new data released for annual indicators, will be reported in the main body of the report. All annual indicators will be reported at end of year as well as progress on all the actions set out in the Corporate Plan under each of the priorities. Appendices will show detailed performance information for reference.
- 3.4 The following indicators are proposed to be monitored in 2013/14. These are set out alongside the priorities and key areas of activity as set out in the Corporate Plan 2013/14 at Appendix E including whether they are quarterly or annual.

Ensure every child is valued so that they can succeed	Reduced crime and the fear of crime
<ul style="list-style-type: none"> ▪ The percentage of 16 to 18 year olds who are not in education, training or employment (NEET) ▪ The percentage of care leavers in employment, education and training (EET) ▪ Timeliness of statutory Social Care Assessments ▪ Timeliness of children in care placed for adoption following an agency decision that the child should be placed for ▪ The number of CAFs/FCAFs initiated ▪ The percentage of pupils achieving 5 GCSE grades A*-C (including Maths and English) ▪ The percentage of primary / secondary schools rated as outstanding or good ▪ The number of additional school places provided 	<ul style="list-style-type: none"> ▪ The number of domestic violence offences ▪ Repeat incidents of domestic violence ▪ The number of violent crimes ▪ The number of serious youth violence offences ▪ Alcohol-attributable recorded crimes ▪ The number of residential burglaries ▪ The percentage of victims who are satisfied with the way their ASB complaint was dealt with ▪ The percentage of people who believe people from different backgrounds get on well together ▪ The percentage of people who perceive people not treating one another with respect and consideration to be a problem in their area

<ul style="list-style-type: none"> ▪ The percentage of pupils achieving Level 4 or above in both English and Maths at Key Stage 2 ▪ The percentage of school children eligible for Free School Meals (FSM) and take up ▪ Achievement of a Level 3 qualification by the age of 19 	
<p style="text-align: center;">Improve health and wellbeing through all stages of life</p>	<p style="text-align: center;">Create thriving communities by maintaining and investing in new and high quality homes</p>
<ul style="list-style-type: none"> ▪ Uptake of child immunisation ▪ The number of leisure centre visits ▪ The number of Active Age (over 60's) leisure memberships ▪ The number of smoking quitters 19 - 64 ▪ Delayed Transfers of Care that are the fault of adult social care ▪ The percentage of children in Reception / Year 6 recorded as obese ▪ The number of adults participating in regular physical activity 	<ul style="list-style-type: none"> ▪ Average time taken to re-let local authority housing (calendar days) ▪ The number of homeless applications accepted ▪ The number of households living in Temporary Accommodation (Old Portfolio) ▪ The percentage of non-decent council homes ▪ The number of affordable homes delivered
<p style="text-align: center;">Maximise growth opportunities and increase the household income of Borough residents</p>	<p style="text-align: center;">A well run organisation</p>
<ul style="list-style-type: none"> ▪ The percentage of economically active people in employment ▪ The percentage of working age population with no qualifications ▪ The percentage of working age population qualified to at least Level 4 ▪ Median weekly earnings for full-time workers living in the area ▪ The percentage of working age people on out of work benefits 	<ul style="list-style-type: none"> ▪ The percentage of Council Tax collected ▪ The percentage of rent collected ▪ The time taken to process Housing Benefit / Council Tax benefit new claims ▪ The time taken to process Housing Benefit / Council Tax benefit change events ▪ The percentage of land that has unacceptable levels of litter ▪ The percentage of household waste recycled and composted ▪ The average number of days lost due to sickness absence ▪ The percentage of complaints responded to within deadline ▪ The percentage of member enquiries responded to within deadline ▪ The percentage of employees who would recommend the Council as a good employer ▪ The current revenue budget account position (over and under spend) ▪ The percentage of the planned in year capital programme delivered in year

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

Prepared and verified by Steve Pearson, Principal Accountant (Finance and Resources)

- 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

- 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. 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 and proposed indicators for 2013/14. 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 Performance House and proposed indicators for 2013/14. 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
- Community Strategy 2013-16 and Corporate Plan 2013/14
- Directorate and partnership board performance dashboards/reports

List of appendices:

Appendix A: Summary of performance Quarter 4 2012-13

Appendix B: Key performance indicators Quarter 4 2012-13

Appendix C: All Performance House indicators Quarter 4 2012-13 and annual indicators

Appendix D: Complaints and Member enquiries report 2011-12 and Quarter 4 2012-13

Appendix E: Proposed priority performance indicators for 2013/14