

CABINET

24 September 2013

| | |
|--|---|
| Title: Corporate Priority Performance Reporting - Quarter 1 2013/14 | |
| Report of the Leader of the Council | |
| Open Report | For Decision |
| Wards Affected: All | Key Decision: No |
| Report Author: Karen Wheeler, Head of Strategy | Contact Details: Tel: 020 8227 2317 E-mail: karen.wheeler@lbbd.gov.uk |
| Accountable Divisional Director: N/A | |
| Accountable Director: Graham Farrant, Chief Executive | |
| Summary <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 Corporate Priority Indicators 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.</p> <p>This report aims to focus on current performance in areas of real interest to Members by providing detail of where performance has improved or deteriorated since last quarter as well as updating on progress against targets.</p> <p>Detailed performance data for all quarterly performance indicators is provided in Appendix A.</p> | |
| Recommendation(s) <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none">(i) Note performance in Quarter 1 and make comments on any actions to be taken where performance has dipped; and(ii) Agree that the corporate target for responding to complaints within deadline at all stages should be raised from 80% to 100% from quarter 4 (January 2014) to allow communication to officers and changes to reporting systems. | |
| 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 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 priorities, high volume front line services and being a 'well run organisation'.
- 1.2 The new 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.

2. Performance Summary

- 2.1 In order to report the latest 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 is expected to achieve or has exceeded the target |
| A | Performance is within 10% of the target |
| R | Performance is 10% greater than the target |

- 2.2 Of all the Corporate Priority Indicators which are reported on a quarterly basis, the following table provides a summary of performance at Quarter 1. This should be considered in the context of significant budget reductions and our continuation to improve services.

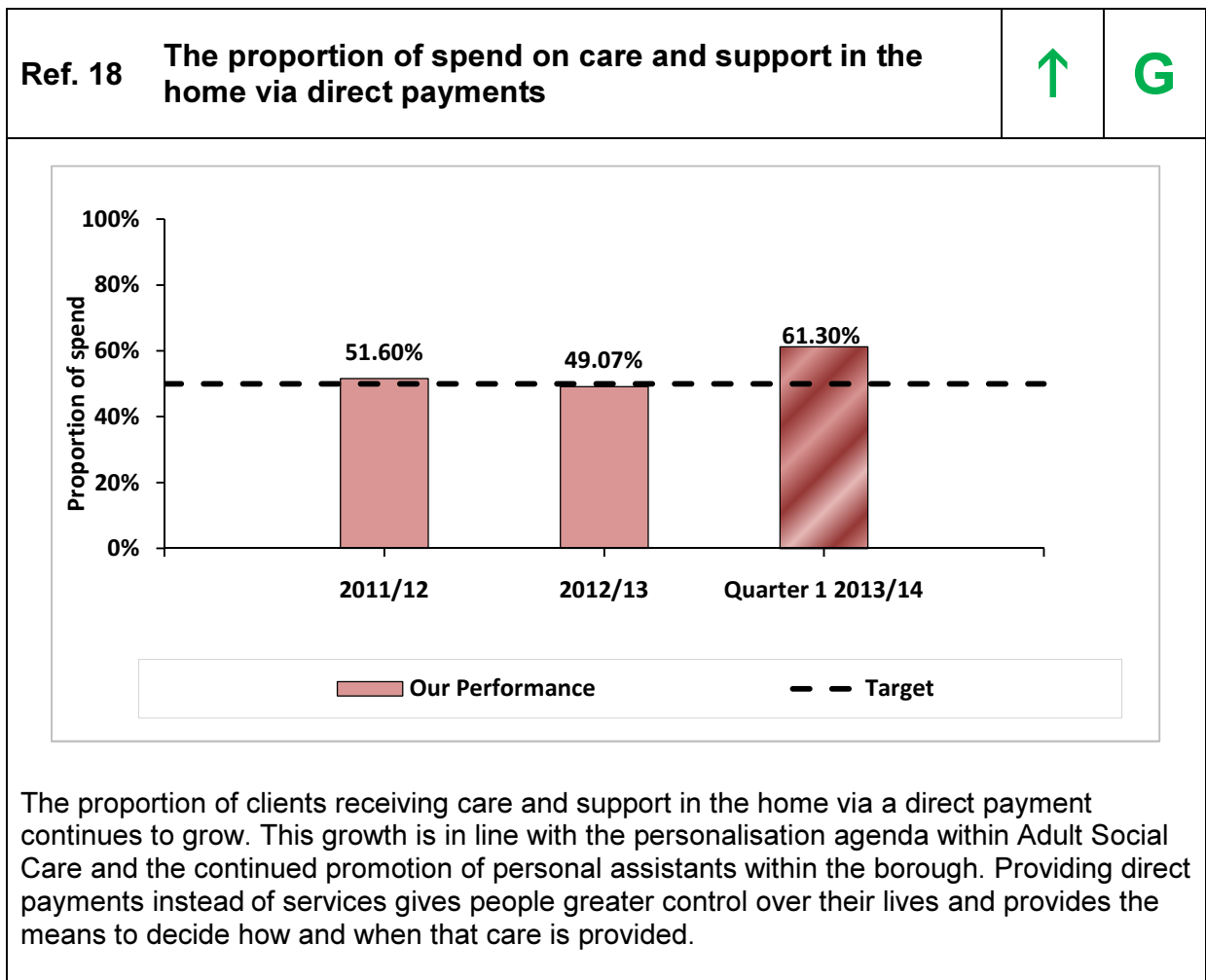
| ↑ | ↔ | ↓ | G | A | R |
|-----|----|-----|-----|-----|-----|
| 63% | 7% | 30% | 48% | 23% | 29% |

3. Corporate Priority Performance – Quarter 1 Highlight

- 3.1 The table in Appendix A provides a high-level summary of performance at Quarter 1 for all Corporate Priority indicators reported on a quarterly basis.
- 3.2 The new Corporate Priority Performance Framework was presented to Cabinet on 25 June 2013. This report was also discussed at PAASC and Members requested that the framework incorporate additional indicators to strengthen the focus on our Housing priorities. As a result, two additional indicators (one quarterly and one annual) have been included within the priority indicators.

4. Corporate Priority Performance – Focus on Performance

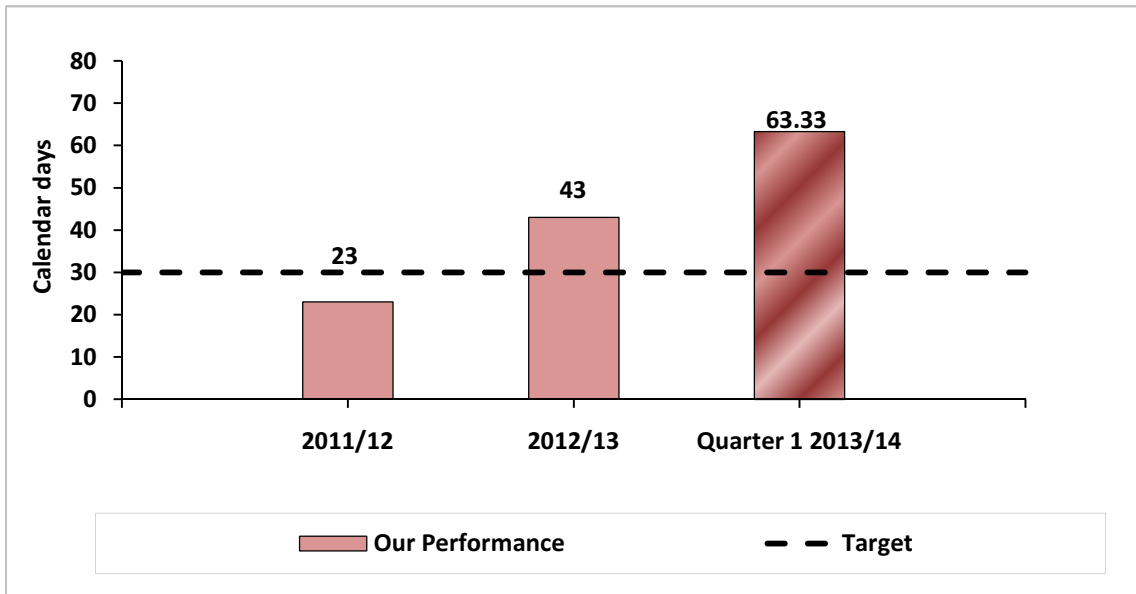
- 4.1 For Quarter 1 performance reporting, focus has been given to a small selection of indicators where performance has either greatly improved or has shown a deterioration. It is hoped that by focusing on specific indicators, Members will be able to challenge performance and identify where action is required more easily.
- 4.2 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. Commentary is also provided to explain the improvement or action being taken to address a dip in performance.



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



R

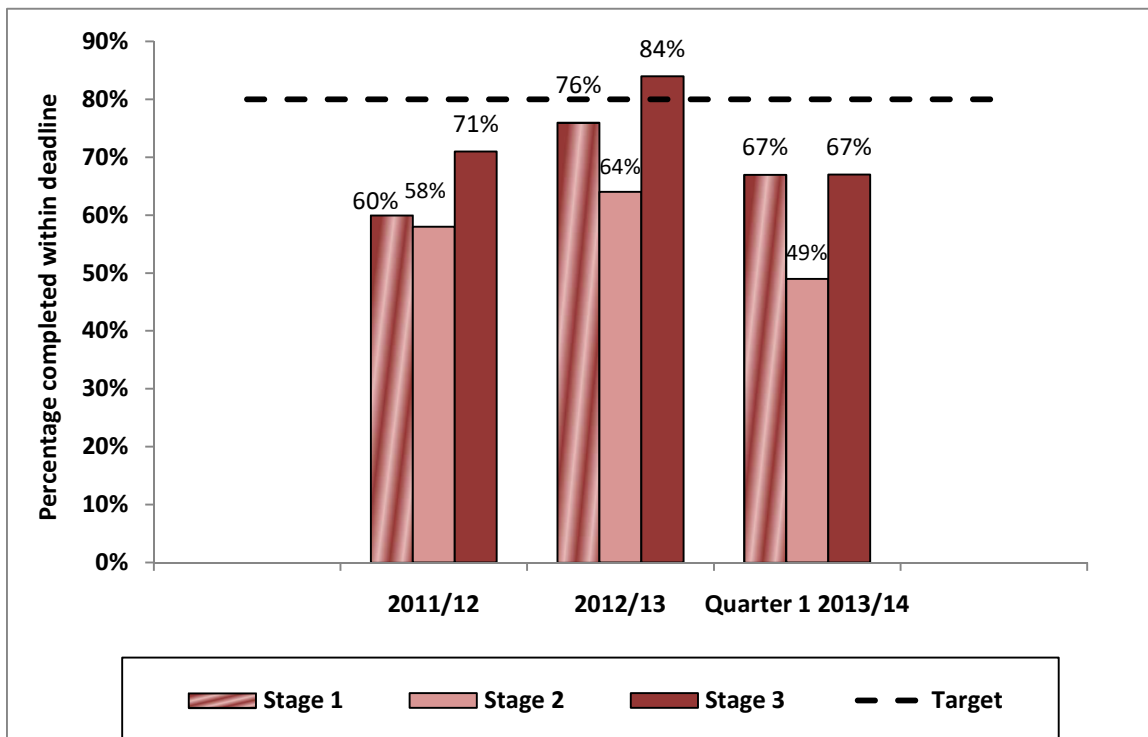


Turnaround time has increased, however since repairs and maintenance services have been brought back in house we have greatly improved our void standard (which takes longer to turnaround). This has caused issues with capacity of contractors which is now being addressed. In addition to this we have recently brought a number of our long term voids back into use which has contributed towards the increase in overall turnaround time.

Ref. 31, 32, 33 Percentage of Stage 1, 2 and 3 complaints responded to within deadline



R



Stage 1

From April 2013 the deadline for responding to Stage 1 complaints changed from 5 to 10 working days in line with the majority of other London Boroughs and to better align with Member Enquiry timescales.

A number of service areas have recorded poor performance within deadline during Quarter 1 which has resulted in the low borough wide performance. This includes housing repairs, children's services and the capital delivery team.

Housing repairs complaints accounted for 26% of the total Stage 1 complaints during this period (186 complaints), and only 28% were responded to within deadline. While performance for May and June was poor, with a spike in cases being escalated to Stage 3, July's Stage 1 figures are much improved at 81% responded to within deadline.

Stage 2

Stage 2 performance within deadline remains low, and is because the higher volume Stage 2 complaint areas, specifically Environmental Services (36% of the Stage 2 complaints received this year) and Housing Repairs (43% of the Stage 2 complaints) are recording low performance, 62% and 46% respectively.

Remedial action

The Customer Services, Contracts and Business Improvement team has initiated a more detailed investigation to identify areas of poor quality work and to develop an action plan. A full complaints report will be presented to the Corporate Management Team (CMT) and the Portfolio Holder in October which will summarise mid year performance. This report will also present the initial findings of the quality control investigation and make appropriate recommendations.

Open Case reports are now being sent to more services on a weekly basis to allow them to identify problem areas. In some cases complaints teams are meeting with individual services to ensure quality and accuracy can be increased and complaints are not unnecessarily escalated.

In addition it is recommended that the corporate target for responding to complaints within deadline at all stages should be raised from 80% to 100% from quarter 4 (January 2014) to allow communication to officers and changes to reporting systems.

Prior to the introduction of this proposed change, the Customer Services, Contracts and Business Improvement team will be working closely with Directorates and services to develop an action plan to support changes to meet the revised target. CMT will also now receive quarterly exception reports of all failures to meet the target timescale.

5. Options Appraisal

- 5.1 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.

6. Consultation

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

7. Financial Implications

Implications verified by: Steve Pearson, Principal Accountant

- 7.1 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).
- 7.2 Due to the financial constraints of the Council these key performance indicators must be delivered within the existing budgets of the relevant services.
- 7.3 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.

8. Legal Implications

Implications verified by: Fiona Taylor, Head of Legal and Democratic Services

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

9. Other Implications

- 9.1 **Risk Management** - The identification of clear performance measures to deliver against the priorities is part of a robust approach to risk management.
- 9.2 **Contractual Issues** - Any contractual issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.
- 9.3 **Staffing Issues** - Any staffing issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.
- 9.4 **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.
- 9.5 **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.
- 9.6 **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.

- 9.7 **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:

- Community Strategy 2013-16 and Corporate Plan 2013/14
- Corporate Performance Framework 2013/14
- Directorate and partnership board performance dashboards/reports

List of appendices:

Appendix A: Corporate Priority Quarterly Indicators