

CABINET

18 December 2013

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| Title: Corporate Priority Performance Reporting 2013/14 - Quarter 2 Update | |
| Report of the Leader of the Council | |
| Open Report | For Decision |
| Wards Affected: All | Key Decision: No |
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| Accountable Director: Graham Farrant, Chief Executive | |
| Summary: 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 partner boards, for example Children's Trust. 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. 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. Detailed performance data for all quarterly performance indicators is provided in Appendix A - Corporate Priority Quarterly Indicators | |
| Recommendation(s) That Cabinet note performance in Quarter 2 and make comments on any actions to be taken where performance has dipped. | |
| 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 |

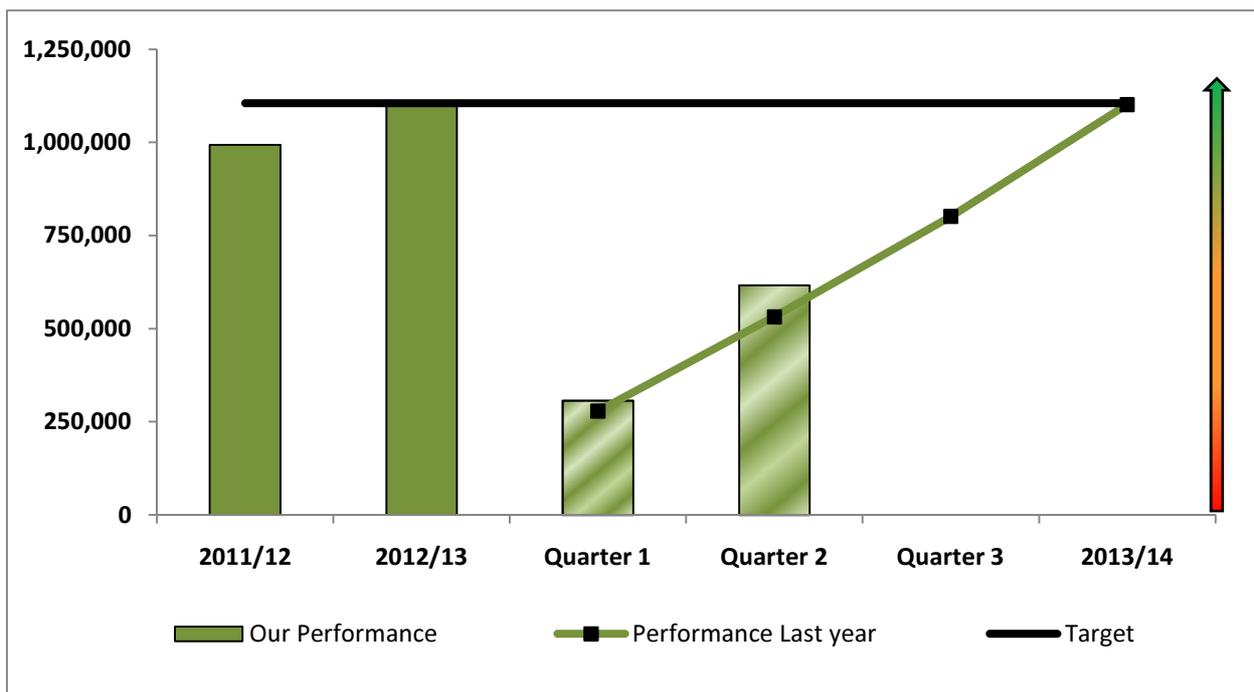
2.2 Of all the Corporate Priority Indicators which are reported on a quarterly basis, the following table provides a summary of performance at Quarter 2. This should be considered in the context of significant budget reductions and ongoing work to improve services.

| | | | | | |
|-----|----|-----|-----|-----|-----|
| ↑ | ↔ | ↓ | G | A | R |
| 71% | 0% | 29% | 51% | 23% | 26% |

3. Corporate Priority Performance – Focus on Performance

3.1 For Quarter 2 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.

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 action being taken to address a dip in performance.



The performance of the leisure centre visits have increased significantly during this financial year where we are now seeing approximately 9,000 more visitors a month compared to last year.

We have seen an increase in the majority of areas but the most significant growth is in swimming and in particular the 'learn to swim' programme where we now have one of the largest individual programmes within the UK.

People using the gym and attending weekly workout classes have seen a modest increase, a result of which has led to the introduction of more classes being added to the timetable.

In addition to the general offer at the leisure centres the health intervention programmes have seen increases as well in particular the GP exercise referral programme and free leisure activities for the over 60's.

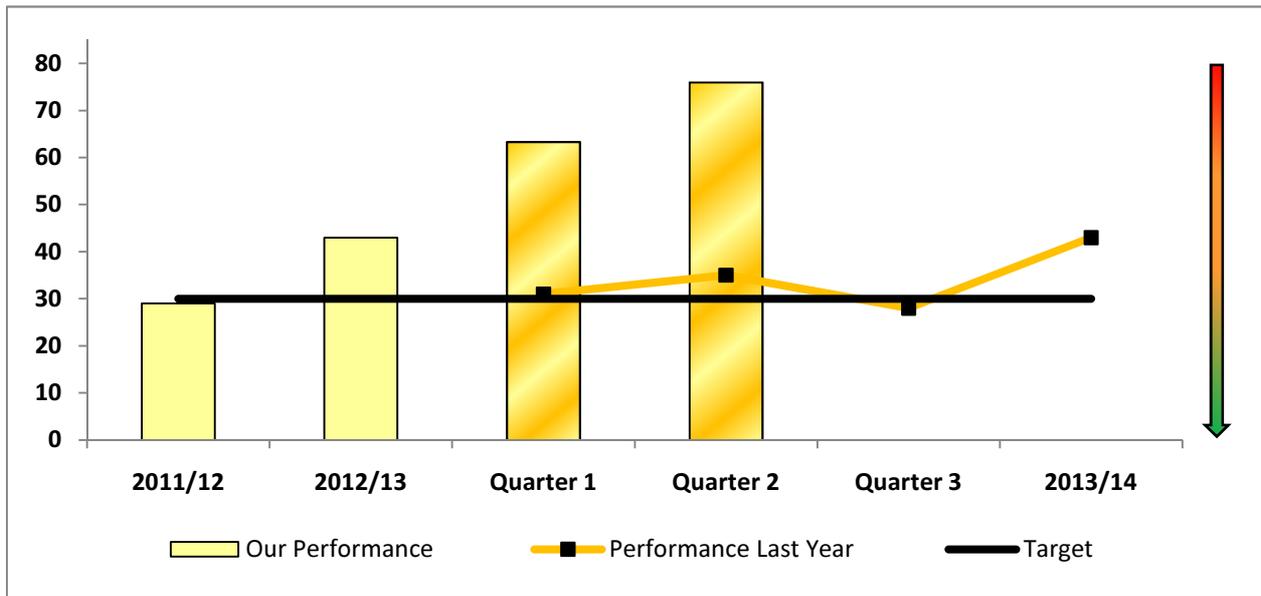
Both of these programmes have been improved and expanded over the last six months and are now more accessible for borough residents.

Ref. 20

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



R



Turnaround time has increased, however since Repairs and Maintenance has 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.

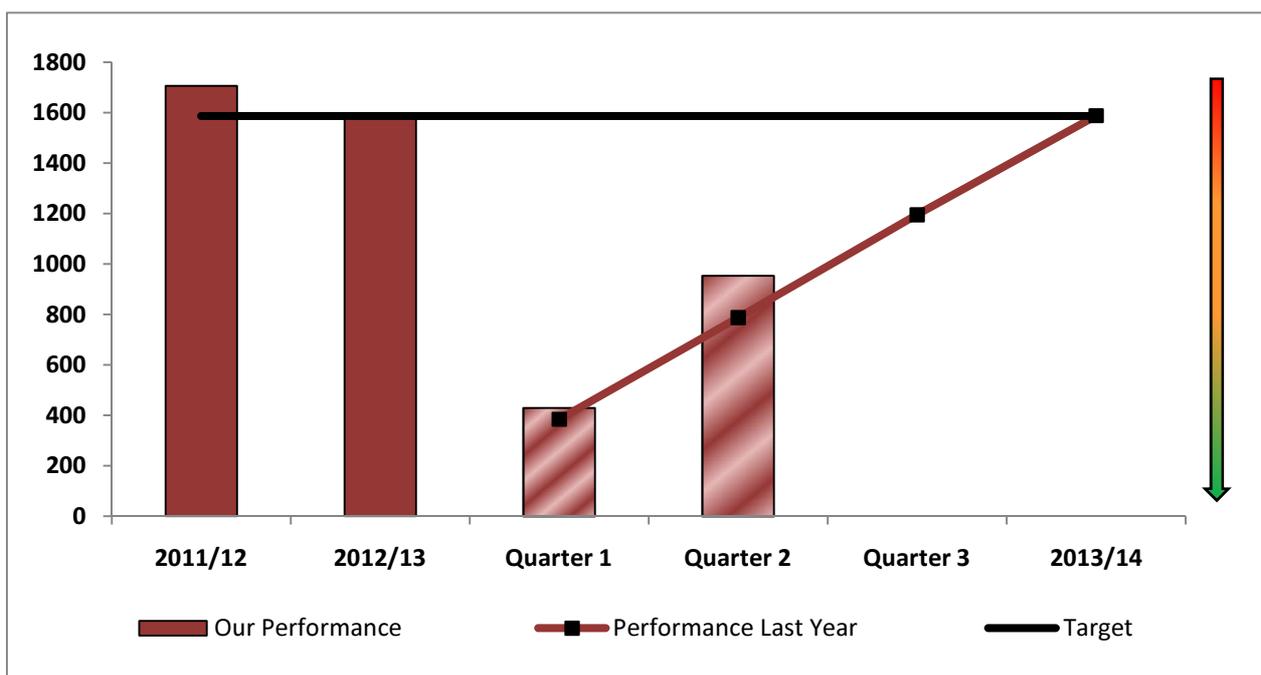
In addition to this we have recently brought a number of our 'long term voids' back into use which has contributed towards the increase in overall turnaround time.

Ref. 8

The number of domestic violence offences



R



Barking and Dagenham continue to have the highest rate of Domestic Violence offences in all of London and amongst our Most Similar Group of comparator boroughs, which shows that further work is needed.

However, research shows Domestic Violence offences are under reported and an increase in reporting should be seen as a good thing as it shows that more people recognise domestic abuse as a crime and report it.

The partnership continues to deliver the Domestic Violence and Sexual Violence Strategy 2012-2015. We have now appointed a dedicated young person's Independent Domestic Violence Advocate (IDVA) within the Community Domestic Violence and Sexual Violence Advocacy service and also within Children's Services. We are currently reviewing the IDVA and Refuge provision as part of the retender and this review has confirmed the extra capacity that will be added by the Young Person IDVA post.

4. Additional Performance Highlights – London Borough Workforce Profile Survey

4.1 London Councils have published the analysis of their London Borough workforce profile survey (based on data at March 2013). Headline results for Barking and Dagenham shows:

- The percentage of Black and Minority Ethnic (BAME) employees is below the London average
- The percentage of females in the top 5% of earners is 15% lower than the percentage of women in the entire workforce.
- Our number of days lost to sickness absence per employee is the joint highest in London
- The percentage of sickness absence due to stress/depression/fatigue is amongst the highest 25% of London authorities.
- Use of temporary staff is much lower than the London average and is comparatively low cost

4.2 The actions within the People Strategy that we have taken to address these issues include:

- Reviewing our recruitment practices to ensure that we are attracting people from all communities
- Specific action to tackle sickness and our rate at September is 8.47 days, which compares favourably with others
- We strongly promote our "resilience" courses and encourage use of the Remploy mental health support services
- We have focused on replacing agency staff with permanent staff where appropriate

4.3 The full analysis is available from HR and has been considered by the Corporate Management Team and the Portfolio Holder.

5. Additional Performance Highlights – Adult Social Care Outcomes Framework (ASCOF) Performance 2012/13

- 5.1 Over the summer months, a number of Adult Social Care statutory returns were completed for the 2012/13 financial year and returned to the NHS Information Centre. These returns covered levels of social care activity, quality of services, and safeguarding processes. These look at the services provided in the community, residential and nursing care, and how well we work with the NHS. The NHS Information Centre have subsequently released reports which compare the Council to a group of 'similar' authorities, known as our 'comparator group'.
- 5.2 Over recent years, there has been concern about the considerable variation across councils highlighted in these returns, and for this reason a new set of indicators are being collected from this year onwards.
- 5.3 A total of 4,889 people were reported to be receiving services from Adult Social Care throughout the 2012/13 financial year. When looking at the published comparator information it was noted that the 4,889 clients we reported for the year was relatively high in relation to the other boroughs in the comparator group. When the figures were converted to a 'per 100,000 population' figure we had the second highest number of clients in the group. Our current understanding is that we have a significant number of very long-standing equipment-only care packages still open on our system. Work is currently underway to close down such 'old' equipment packages (only where genuinely appropriate) to make the figures more reflective of current practice.
- 5.4 This is an issue because it has an impact on a number of the Adult Social Care Outcomes Framework (ASCOF) indicators, whenever an indicator deals with the proportion of people using a social care service. For example, the high number of clients overall means that our excellent performance on people accessing services by direct payment looks relatively low when expressed as a proportion of all clients (although we are still in the middle of the comparator group).

Proportion of service users whose care is reviewed during the year

- 5.5 The regular reviewing of service users' needs and the services they receive is important to ensure that individuals' needs are still being met and that they remain safe. This has become even more of a priority since the emphasis has moved to personalisation, which not only gives the individual more choice and control over their own care package, but reduces the direct supervision by professional staff as care is most commonly delivered in their home. In Barking & Dagenham, 70.6% of service users had their care reviewed in the year, which is on a par with the London average (69.9%), and above the figure for England (65.4%). Work is underway to increase year-on-year, not only the number of reviews by the quality of these reviews.

Carers assessed or reviewed

- 5.6 Family members and friends provide substantial amounts of care to disabled and elderly people. It is important, therefore, that we look at their needs and not just those of the service user, and provide the appropriate level of support. Over recent

years, we have worked with Carers of Barking & Dagenham to provide appropriate services and support, in addition to the work done by directly-employed staff.

- 5.7 Throughout 2012/13 a total of 554 informal carers were assessed or reviewed, which equates to 295 per 100,000 residents. This placed us in the lower quartile in the comparator group and below the London average of 560 and the England average of 770. Initial investigations suggest that this poor performance is partly the result of the way in which assessments and reviews have been recorded. However, this is only likely to be part of the answer, and work is now underway to remind staff of the need to prioritise carers' needs, which should result in improved performance going forward.

Numbers of clients receiving a direct payment

- 5.8 In order to give individuals more control over their own lives and the way in which support is provided, the Council has, over a number of years, actively promoted direct payments. Members will recall that the Council has moved to a position where all new service users are offered a direct cash payment as the default care option, enabling them to directly employ a personal assistant, use a range of community services or, if they prefer, buy traditional homecare.
- 5.9 Throughout the 2012/13 financial year 923 of our adult social care clients were accessing their services via a direct payment, which equates to 695 direct payment clients per 100,000 residents.
- 5.10 This rate per 100,000 residents is the second highest in our comparator group and very much better than the England average of 360 and the London average of 365.

65+ admissions into Residential & Nursing Care

- 5.11 Giving up your home in the community to move into a care home is a major decision in a person's life. Therefore, we always promote support in the community, although in some instances a person's needs can only be met in a residential care or nursing home. Meticulous attention is paid to each individual admission, with close senior management scrutiny of each decision to place someone in residential care to ensure it is necessary and in their best interests.
- 5.12 Throughout the financial year we placed 146 older people into residential care and 24 into nursing care. When converted into a per 100,000 population figure this becomes 879, which places us top of the comparator group for this measure. This is, however, despite a drop on the figures reported in the previous year. We were surprised to find the authority at significant variance from the comparator group, and have sought information from other authorities about the number of placements they have made. In some instances, very low numbers of placements have been reported which leads us to consider that the indicator is being interpreted in different ways. In particular, it seems likely that there is significant variation in whether or not information about self-funders is captured in the returns.

Older people who were still at home 91 days after hospital discharge into reablement services

- 5.13 One of the statutory returns looks at the experiences of older people (65+) who were discharged from hospital into reablement services, and the number of those who were still at home after 91 days. This is an important measure of how well social care works together with the NHS. A good performance on this indicator shows that people came out of hospital at the right time, and that the support in the community reduced the likelihood of a further hospital admission.
- 5.14 This indicator is based on a sample three-month period, during which time a total of 118 local people were discharged from hospital into reablement services. Of these people, 108 were still at home after the 91 days, which equates to a success rate of 91.5%. This performance placed us second highest in the comparator group, significantly above the England average of 81.4%.

People with learning disabilities

- 5.15 Although we know there are over 650 people with a learning disability in the borough, the statutory returns looked at those who met our eligibility criteria. The two key issues that were looked at were whether the person had a settled home, and whether they had employment. For the 2012/13 financial year we reported that there were a total of 478 working age (18-64) learning disability clients known to adult social care, of which 372 were living in settled accommodation; this equates to 77.8%. This places us in the top quartile of our CIPFA comparator group and above both the England and London averages.
- 5.16 The reason for this good performance is largely due to the remodelling of some residential services to move them towards more up-to-date supported living schemes, which provide more independence for the service user and are therefore classed as settled accommodation.
- 5.17 In terms of employment, however, we have struggled in the current economic climate to assist people with a learning disability to gain employment, and only 5.4% were employed. This places us third from bottom of the comparator group, and below the England average of 7.2% and the London Average of 9.4%. This is an area which will receive sustained attention through the Fulfilling Lives programme, which has been previously agreed by Members.

Safeguarding

- 5.18 The Council has placed considerable importance on ensuring that its vulnerable adults are protected from abuse. One aspect of this has been sustained advertising to local residents and organisations about how to raise a concern about any individual living in Barking & Dagenham. This is reflected in the fact that 1,369 alerts were received during the year, which is a very high number of alerts, but a significant number of these did not require investigation or were, in effect, a request for services. It is considered that it is important to continue to encourage reporting whenever there is a concern, as it reduces the likelihood of a genuine safeguarding issue going unnoticed.

- 5.19 During 2012/13, 331 of those alerts went on to be investigated in more detail and discussed at a multi-agency case conference. A high proportion (86.7%) of the case conferences found that the allegations of abuse were either substantiated or partly substantiated. This is by far the highest proportion in our comparator group and over double the London average of 41.34% and the comparator group average of 43.9%. The high proportion of substantiated conferences in the borough suggests that we are progressing the correct alerts through the safeguarding procedure.

6. Options Appraisal

- 6.1 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.

7. Consultation

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

8. Financial Implications

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

- 8.1 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).
- 8.2 Due to the financial constraints of the Council these key performance indicators must be delivered within the existing budgets of the relevant services.
- 8.3 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.

9. Legal Implications

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

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

10. Other Implications

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

- 10.3 **Staffing Issues** - Any staffing issues relating to improving performance measures will be addressed as part of the delivery plan for each project or action.
- 10.4 **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.
- 10.5 **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.
- 10.6 **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.
- 10.7 **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 A: Corporate Priority Quarterly Indicators (in detail)