

CABINET

9 March 2016

Title: Corporate Delivery Plan 2015/16 - Quarter 3 Update	
Report of the Leader of the Council	
Open Report	
Wards Affected: All	Key Decision: No
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Summary: This report provides an update on progress of the key performance indicators agreed as part of the Corporate Delivery Plan by Cabinet in October 2014. The Corporate Delivery Plan is a key document to ensure the Council has a co-ordinated approach to delivering the vision and priorities, and makes best use of the resources available. Key Performance Indicators (KPIs) have been developed to monitor performance against the priorities and frontline services. Progress is reported quarterly to CMT and Cabinet and every six months to the Public Accounts and Audit Select Committee (PAASC).	
Recommendation(s) Cabinet is asked to note the performance against the KPIs, agreeing any actions to address areas of deteriorating performance.	
Reason(s) The vision and priorities were agreed by Assembly in September 2014. They reflect the changing relationship between the Council, partners and the community, and the Council's role in place shaping and enabling community leadership within the context of a significantly reducing budget. The Corporate Delivery Plan update provides Members with the opportunity to monitor progress towards achieving the vision and priorities, consider organisational performance, celebrate improvements, tackle areas of poor performance, and learn lessons from areas of good practice.	

1. Introduction

- 1.1 The new vision and priorities were agreed by Assembly in September 2014. Following this, the Council produced a Corporate Delivery Plan which was agreed by Cabinet in October. The Delivery Plan is an important part of ensuring the Council has a clear focus on delivering the vision and priorities for Barking and Dagenham. The Plan allows the Council to make best use of limited resources in areas that will make the greatest difference in achieving the overall vision and priorities.
- 1.2 The Delivery Plan is a key part of the Council's overall performance framework and 'golden thread' which links the vision and priorities through to the corporate priority projects and indicators, business plans, team work programmes and individual objectives in appraisals. It has been developed in order to ensure that the Council's contribution to achieving the priorities is proactive, co-ordinated, resourced in line with the MTFS and monitored so that Members and residents can see progress.
- 1.3 The Strategy team co-ordinates the business planning process. All business plans have been completed and detail key service priorities linked to the corporate priorities, deliverables, actions services will take (with timescales) and resources to take forward the priorities in the delivery plan.
- 1.4 To complete the golden thread, all staff have an annual appraisal (with a formal six monthly review). Through this process performance in the last year is reviewed and objectives set for the year ahead. Individual objectives will be set based on business plans, thereby ensuring all staff are focused on priorities. Staff are also assessed against competencies based on the values, on the basis that success depends on the way they go about their job as much as what they do. Individual learning and development needs are also identified through this process.
- 1.5 Alongside a formal appraisal, all staff should have regular supervision or one-to-ones. This enables performance to be monitored and issues addressed. The aim is to help people maximise their performance, but there are formal capability processes should there be consistent under-performance.

2 A co-ordinated approach to organisational performance







- 2.1 This report provides an update on the key performance indicators for Quarter 3 2015/16, with additional commentary for those indicators which have been allocated a Red RAG rating according to their performance against target.
- 2.2 This report is divided into two sections:
 - Update on the Key Performance Indicators (Appendix 1)
 - Key Performance Indicators – Commentary on Red RAG (Appendix 2)
- 2.3 We also know that despite aiming to set a balanced budget for 2015/16 and 2016/17, there are further savings required and although we believe we have the resources available to deliver the priorities at present we must look forward to ensure we are as efficient as we can be by maximising the opportunities to be digital by design, manage demand for services, generate income and adopt new ways of working through community hubs and a new relationship with the voluntary

sector and the community. This is in line with the direction of travel of many local authorities.

- 2.4 The Council has now made significant progress to define its future operating model and to clarify how we align the ambitions set out in the vision and priorities with the resources available to deliver them. The Ambition 2020 programme will be integral to the Council meeting the financial challenge whilst continuing to protect frontline services and delivering outstanding customer service. The strategy team will be working on developing a new performance framework for 2016/17 which reflects the priorities for the organisation for the year ahead.

3 Performance Summary - Key performance Indicators

- 3.1 The key performance indicators focus on high-level areas of interest and allow Members and officers to monitor performance. In addition to these corporate indicators, services may have service level indicators which provide a more detailed picture of performance monitored locally.
- 3.2 A detailed breakdown of performance for Quarter 3 is provided in Appendix 1.
- 3.3 A number of indicators which have seen a significant improvement or may be an area of concern have been included in the body of this report. Commentary on all indicators which are RAG rated Red is provided in Appendix 2.
- 3.4 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 previous quarter and against the same quarter last year
	Performance has remained static when compared to the previous quarter and against the same quarter last year
	Performance has deteriorated when compared to the previous quarter and against the same quarter last year
	Performance is expected to achieve or has exceeded the target
	Performance is within 10% of the target
	Performance is 10% or more off the target

- 3.5 Of all the corporate priority indicators which are reported on a quarterly basis, the following table provides a summary of performance. The table provides the direction of travel over the last quarter and the direction of travel since the same period last year (2014/15). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel against last quarter				Direction of travel against the same quarter in 2014/15			
↑	↔	↓	N/A	↑	↔	↓	N/A
32 (54.2%)	3 (5.1%)	17 (28.8%)	7 (11.9%)	24 (40.7%)	21 (3.4%)	27 (45.7%)	6 (10.2%)

The following table provides a summary of the number of indicators with either a Red, Amber or Green rating, according to their performance against target.

G	A	R	N/A
19 (32.2%)	8 (13.6%)	22 (37.3%)	10 (16.9%)

* Please note that RAG rating performance indicators is not possible or appropriate where no target has been supplied by the service area or where the KPI is for monitoring only. The above table shows 10 indicators under the N/A category. These include 4 indicators that are for monitoring only and 6 that are not applicable due the data being released at a later date.

4 Corporate Priority Performance – Focus on Performance

4.1 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 specific indicators, senior management and Members will be able to challenge performance and identify where action is required.

4.2 Improved Performance

8. The number of active volunteers

Active volunteers are those that have volunteered the last three months (and are registered with the Council as volunteers).

In Quarter 3 the cumulative total is 741 active volunteers. This is an increase of 11.60% over the quarter 2 figure of 655. The target of an average of 150 volunteers per month is currently being exceeded as over quarter 3 (October to December) this was averaging 247 per month. This is 164.7% of the target figure.

During Quarter 3 of 2014/15 the average number of volunteers per month was 172.1. The average for the same quarter in 2015/16 is 247. The figure for 2015 is 43.52% higher than corresponding period in 2014/15.

The success in achieving these figures is partly due to the 50th anniversary of the borough events programme which has provided many volunteering opportunities throughout the year. There are also a number of public health funded projects up and running including Healthy Lifestyles, Change for Life programme and Volunteer Drivers Scheme which are attracting regular volunteer numbers. In addition two Libraries are also now community run providing volunteer opportunities. Ranger

Service volunteers now are included in this count. Volunteers regularly receive a newsletter which helps to keep volunteers informed and engaged.

35. The number of long-term empty properties

At Q3 there were 174 long term empty homes recorded in B&D. The target is for a maximum of 300 long term empty homes in LBB&D. Performance against this target has been excellent with B&D in the top five local authorities in London and the UK. Our aim is to achieve one of the best performances in the UK in holding down empty properties to some of the lowest stock proportion in the UK.

Long term empty properties are defined as residential dwellings which have been vacant for more than six months. Empty properties have the potential to negatively impact house prices of neighbouring properties, can attract anti social behaviour, and can pose a public health risk as they fall into dilapidation.

Bringing empty homes back into use is a key contributor to our Housing Strategy objective to increase housing supply and reduce homelessness in the borough. We also achieve income from the New Homes Bonus (NHB) scheme when bringing long term empty properties back into use. On 03 February 2016 it was confirmed that the LBB&D won 57 NHBs for reducing the number of long term empty properties in the borough between October 2014 and October 2015. The bonus is around £1440.00 for each property. It is paid for six years so this generates a future income for the Council of around £492,280.00.

The Empty Homes Unit undertakes a number of initiatives to reduce the number of empty homes. These include:

- Advice and support on how to make an empty property a home instead of a wasting resource
- Support we offer owners of empty properties - grants of up to £20,000 (funded by the GLA programme) to assist them in making an empty property a home.
- Long term empties are inspected monthly

Our approach is that we will not tolerate empty homes in B&D. When advice and support has failed we undertake enforcement action to bring property back into use. Enforcement can include compulsory purchase and interim empty dwelling management orders.

53. The percentage of staff who are satisfied working for the Council

Quarter 3 shows an increase from 73.20% to 75.80% on the previous temperature check undertaken in June 2016 and is above the target of 70%. This reflects the positive increase in a number of the temperature check results relating to employee engagement.

Given the amount of change currently taking place across the Council this is a very positive result. There have been efforts to keep staff informed of changes and actively engage with staff. The Chief Executive and Leader have been communicating with staff using a number of methods including face to face meetings, regular staff briefings, Ambition2020 road shows, Top 200 managers

event, staff updates, the CEs blog, and regular thank you messages. There is also a dedicated Ambition 2020 intranet page keeping staff up to date with changes.

The survey has recently closed, and focus groups will be arranged shortly to discuss findings in more detail with staff.

4.3 Areas for Improvement

7. The number of Active Age (over 60's) memberships

At the end of quarter 3 there are 1,859 Ageing Well memberships. This equates to 74.36% of the target of 2,500. This is - 6.16% (122) lower than at the end of quarter 2 when the membership level was 1,981. Q3 in 2014/15 was 4,381 (+500 in the quarter) .

A policy decision to introduce a membership charge for the programme was introduced in April 2015. Although members can choose how to pay for the service either annually, twice a year or quarterly this is impacting on the actual number of members. The data is more accurate than previous information as the membership reflects only active members and users of the services omitting lapsed users.

Although the number of members is lower than before the membership charge was introduced, the number of overall visits is higher. This suggests that there were a lot of people holding memberships who were not using the service. The introduction of a charge has rectified this position and the current membership level is a true reflection of active members.

The visit target of 96,720 is on schedule to be met as at the end of Q3 86.82% of the target has been achieved. This indicates that the members of the programme are actively using their membership across the Ageing Well programme

23. The weight of waste recycled per household

The weight of waste recycled per household continues to fall, with 51kg recycled per household during Quarter 3, which is below the quarterly target of 81.25kg. In 2015/16, each household has recycled on average 176kg, compared to 241kg at the same point last year.

It is normal to see a reduction in recycling rates at Quarter 3, due to the shift in season and the reduced tonnage of green waste collected in the third quarter. However, the overall reduction throughout the year is attributable to the industrial action by drivers of the GMB Union in March, April, May and June 2015 which has had a significant impact on performance. During the strike period, there was no collection of recyclable materials as the recycled materials (brown bin) and general waste (grey bin), including side waste, were collected in the same vehicles. After the strike action, some customer behaviour to separating waste has become very challenging, leading to high levels of contaminations of the brown bins.

As a result of the fire in August 2015, no recycling was delivered out of the Frog Island BioMRF, resulting in reduced recycling performance for both London Boroughs of Barking and Dagenham and Havering. The Frog Island BioMRF is

back in operation and is expected to slightly increase recycling performance, but it is unlikely to help LBBB meet its recycling target at year end. However, the Waste Minimisation Team will continue to support residents to reduce waste, promote recycling and address the issue of contamination of the recycling brown bins.

Although the actions taken are expected to result in a marginal improvement, the year-end target of 325kg per household will not be met.

39. Number of families in Bed & Breakfast accommodation for over 6 weeks (DCLG Criteria)

The Q3 figure of 16 is above the target of 5 however it should be noted that the increase from the previous quarter was temporarily inflated due to the impending completion of a new Council owned hostel.

Butler Court has been refurbished as a Council owned hostel and opened on 25 January 2016. This is now being used to house families as an alternative to B&B accommodation. Aside to this new pan-London capped rates have been set for temporary accommodation and this has meant that more self contained properties within the borough are being procured by the Council, rather than being let to other boroughs where the Council has been out bid.

As of 07 February 2016 the number of households in B&B accommodation over 6 weeks was reduced to 7 and this is likely to reduce even further over the next few weeks.

5 Consultation

- 5.1 Corporate Performance Group (CPG) and departments (through Departmental Management Teams) have informed the approach, data and commentary in this report.

6 Financial Implications

Implications completed by: Carl Tomlinson, Finance Manager

- 6.1 There are no specific financial implications as a result of this report; however in light of current financial constraints it is imperative that Officers ensure that these key performance indicators are delivered within existing budgets. These budgets will be monitored through the existing monitoring process to identify and address potential issues and also any benefits as a result of improved performance on a timely basis.

7 Legal Implications

Implications completed by: Dr. Paul Feild Senior Corporate Governance Solicitor

- 7.1 Assembly agreed the vision and priorities in September 2014. The responsibility for implementing them rests with Cabinet. The delivery of these will be achieved through the projects set out in the delivery plan and monitored quarterly. As this report is for noting, there are no legal implications.

8 Other Implications

- 8.1 **Risk Management** – There are no specific risks associated with this report. The delivery plan and ongoing monitoring will enable the Council to identify risks early and initiate any mitigating action. The Council's business planning process describes how risks are mitigated by linking with the corporate risk register.
- 8.2 **Contractual Issues** – Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 8.3 **Staffing Issues** – There are no specific staffing implications.
- 8.4 **Customer Impact** – The vision and priorities give a clear and consistent message to residents and partners in Barking and Dagenham about the Council's role in place shaping and providing community leadership.
- 8.5 **Safeguarding Children** - The priority **Enabling social responsibility** encompasses activities to safeguard children in the borough and is delivered through the Local Safeguarding Children Board and Children's Trust.
- 8.6 **Health Issues** - The priority **Enabling social responsibility** encompasses activities to support the prevention and resolution of health issues in the borough and is delivered through the Health and Wellbeing Board.
- 8.7 **Crime and Disorder Issues** - The priority **Encouraging civic pride** encompasses activities to tackle crime and disorder issues and will be delivered through the Community Safety Partnership.

Background Papers Used in the Preparation of the Report:

Corporate Delivery Plan 2015/16 - 2016/17

List of appendices:

- **Appendix 1:** Key Performance Indicators Update
- **Appendix 2:** Key Performance Indicators – Commentary on Red RAG indicators