

CABINET

28 June 2016

Title: Corporate Delivery Plan – End of Year (2015/16) Performance Summary	
Report of the Cabinet Member for Corporate Performance and Delivery	
Open Report	For Information
Wards Affected: All	Key Decision: No
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Accountable Director: Jonathan Bunt, Strategic Director for Finance and Investment	
Summary: <p>This report provides an update on the 2015/16 key performance indicators, Priority Projects and LGA Peer Review Action Plan which were agreed as part of the Corporate Delivery Plan by Cabinet in October 2014.</p> <p>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.</p> <p>Progress has been reported quarterly to CMT and Cabinet and every six months to the Public Accounts and Audit Select Committee (PAASC).</p> <p>The report is a closedown report for 2015/16. From 2016/17 onwards progress on the priority projects and LGA Peer Review Action Plan will no longer be reported. Instead a new interim performance framework for 2016/17 with 40 KPIs and key tasks for each Member portfolio will form the basis of corporate performance monitoring. The interim framework sets out what needs to be monitored in the year ahead whilst acknowledging that a new framework for 2017/18 will be required as the Council moves further towards becoming a commissioning based organisation.</p>	
Recommendation(s) <p>Cabinet is asked to note:</p> <ul style="list-style-type: none">(i) The closedown report for the LGA Peer Review Implementation Plan update;(ii) The final summary of progress on the Corporate Priority Projects; and(iii) 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 reflected 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.

This final update provides Members with details of our performance during 2015/16 and how this has helped towards achieving the vision and priorities, whilst highlighting improvements, areas of poor performance and lessons to be learnt from areas of good practice.

1. Introduction

- 1.1 The Council's vision and priorities were developed and agreed by Assembly in September 2014. Following this, the Council produced a Corporate Delivery Plan which was agreed by Cabinet in October 2014. 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 has been a key part of the Council's overall 2015/16 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 All 2015-2017 business plans were 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 LGA Peer Review Action Plan

- 2.1 In July 2014, the Council invited the LGA to undertake a Corporate Peer Challenge to help provide reassurance, challenge and an indication about the organisation's ability and capacity to deliver on its plans, proposals and ambitions.
- 2.2 Their final report offered constructive suggestions as to how best to embed the vision and priorities and prepare for and manage delivery against the backdrop of financial and demand pressures.
- 2.3 The feedback from the Peer Team was carefully considered and a set of actions were developed to respond to each of the recommendations. These actions were broken down into six themes:
 - New leadership, new ambitions, new approaches
 - Financial planning and viability
 - Organisational capacity
 - Role of elected members
 - The growth agenda
 - Demand on children's social care
- 2.4 In 2015/16, all of the short-term actions forming part of the Peer Review Action Plan have been completed, with long-term actions successfully embedded and delivered as an ongoing commitment to service improvement.
- 2.5 A final progress update against the actions within the LGA Peer Challenge Implementation Plan has been incorporated within this 2015/16 End of Year performance report (Appendix 1).
- 2.6 By successfully delivering those actions identified as key to implementing the Peer Review recommendations, the Council has built a strong foundation for delivery of the Ambition 2020 transformation programme.

3 Corporate Priority Projects

- 3.1 In the development of the Corporate Delivery Plan, a number of priority projects were identified that linked to the Council delivering the vision and priorities as well as service delivery.
- 3.2 This is the final update against the Priority Projects (Appendix 2). From 2016/17, those projects which remain a priority for the Council have either been incorporated in the new Member Cabinet Portfolios, the Ambition 2020 programme, or picked up as part of 'Business as Usual'.
- 3.3 The Cabinet Member Key Task list will be a key element of the Corporate Performance Management Framework 2016/17 and progress against these will be reported to CPG and Cabinet on a quarterly basis and through quarterly Star Chamber meetings.

4 Key Performance Indicators 2015/16

- 4.1 This report provides an update on the key performance indicators for 2015/16, with additional commentary for those indicators which have been allocated a Red RAG rating according to their performance against target.
- 4.2 Reporting against the Key Performance Indicator is divided into two sections:
- Update on the Key Performance Indicators (Appendix 3)
 - Key Performance Indicators – Commentary on Red RAG (Appendix 4)
- 4.3 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.
- 4.4 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.

5 Performance Summary - Key performance Indicators

- 5.1 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.
- 5.2 A detailed breakdown of performance for 2015/16 is provided in Appendix 3.
- 5.3 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 4.
- 5.4 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
G	Performance is expected to achieve or has exceeded the target
A	Performance is within 10% of the target
R	Performance is 10% or more off the target

5.5 Of all the corporate priority indicators which are reported, the following table provides a summary of performance. The table provides the direction of travel over the last quarter and the direction of travel in last year (since end of 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 2014/15			
↑	↔	↓	N/A	↑	↔	↓	N/A
29 (49.2%)	2 (3.4%)	22 (37.3%)	6 (10.1 %)	32 (54.2%)	0 (0%)	23 (39%)	4 (6.8%)

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
18 (30.5%)	12 (20.5%)	21 (35.5%)	8 (13.5%)

* 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 8 indicators under the N/A category. These include 5 indicators that are for monitoring only and 3 that are not applicable due the data being released at a later date.

6 Corporate Priority Performance – Focus on Performance

6.1 For End of Year 2015/16 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 moving forward into the new financial year.

6.2 Improved Performance

8. The number of active volunteers and volunteer hours

During 2015/16 758 people have volunteered their time to support and enhance service delivery. There was a small increase in the number of volunteers between quarter three and quarter four: 2.29% or 17 people.

The target of 20,500 volunteer hours for the year has been exceeded by 158.49% (11,991) as 32,491 volunteering hours have been recorded over the year. Compared to 2014 -15 there has been an increase of 25.71% (6,642) in recorded volunteer hours in 2015-16. 25,849 in 2014-15 compared to 32,491 in 2015-16.

The success in achieving these figures is primarily due to the 50th anniversary events programme which 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 2 Libraries are also now community run providing volunteer opportunities

35. The number of long term empty properties

There were 165 long term empty homes recorded in the London Borough of Barking and Dagenham (LBBB) well below the maximum limit of 300. The empty property team's performance has resulted in a quarter by quarter reductions reducing the number of long term empties by 35% over the year. This improvement places the LBBB among the top performing local authorities in London and the UK. Our aim is to achieve the best performance in the UK and hold the lowest stock proportion of long term empty homes for any local authority.

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 LBBB 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
- 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.

6.3 Areas for Improvement

23. The weight of waste recycled per household

The weight of waste recycled per household in yearend is 218kg, which is below the target of 325kg.

The reduction of recycling among other things is attributed to:

- i) The shift in season from summer to winter months sees a reduction in tonnage of green waste collected, typically garden waste, in the third and fourth quarters.
- ii) The industrial action by drivers of the GMB Union in March, April, May and June 2015 has a significant impact on performance. During strike period not collecting any 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 separate their waste 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 & Dagenham and Havering.

The Frog Island BioMRF is back in operation and has seen a slight increase in recycling performance, but this is unfortunately not enough to help LBBDD meet its end of year target. 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. It is expected that in 2016/17 performance for this indicator will improve compared to this challenging year.

52. The average number of days lost due to sickness absence

The end of year performance was 9.75 days, compared to the target of 8 days which equates to 22% below the target.

A HR project group meets weekly to review data, highlight issues and review improvements in absence levels. Work continues with the hotspot areas. Bradford Factor monitoring (a HR methodology for calculating sickness absence using a points system) and costs of absence have been provided to help managers to prioritise.

Plans are underway for a programme of mandatory briefing sessions for all managers. This is being piloted in May, and will run from June – October 2016. The briefings will focus on the Firm but Fair sickness absence procedure, roles and expectations, tools for monitoring absence, and support and prevention measures. As a result of the mandatory briefings in 2013 there was a significant reduction in average absence levels, leading to the achievement of the council's target. It is expected that the briefings will see a reduction in levels by December 2016.

Monitoring reports have been provided to Strategic Directors showing the top 20 absences. The purpose of this is to specifically review long-term, or frequent but high number of absence cases.

Plans are well underway for the roll out of trigger related mandatory health and wellbeing checks. 242 appointments have been arranged, and 101 checks have been carried out so far. This has been targeted at those who have recently reached the trigger of more than three occasions, rather than those with longer term absence. This provides a one-to-one consultation with occupational health to explore a number of health and wellbeing issues and concerns, leading to an individual action plan.

A project looking at issues surrounding muscular-skeletal absence will be undertaken shortly and a review of escalation routes through to a sickness challenge meeting is being undertaken and should be agreed and in place shortly.

The Quarter 4 sickness levels have seen for the second quarter a decrease in average sickness levels. Although we are not meeting our target, it is an encouraging improvement, reflecting the impact of a range of interventions. It will take some additional time for the target to be met and maintained.

7 Corporate Performance Indicators 2016/17 – Future Reporting

- 7.1 Following discussions at Corporate Performance Group (CPG), it was agreed that a refresh of the Corporate Performance Framework should take place for 2016/17. This interim framework will continue to be monitored quarterly at CPG and Cabinet, until a comprehensive re-development of the Corporate Performance Framework takes place for 2017/18, to support the delivery of the Ambition 2020 transformation programme and the move towards becoming a commissioning based Council.
- 7.2 The Corporate Performance Indicators for 2016/17 have been developed to monitor performance over the coming year, against the newly refreshed Cabinet Member Portfolios.
- 7.3 In addition to reporting progress against the key indicators, corporate reporting for 2016/17 will also consist of the new Member Portfolio Key Task List. These will continue to be reported on a quarterly basis to CPG and Cabinet and to PAASC every six months.

8 Consultation

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

9 Financial Implications

Implications completed by: Kathy Freeman, Divisional Director Finance

- 9.1 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.

10 Legal Implications

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

- 10.1 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.

11 Other Implications

- 11.1 **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.
- 11.2 **Contractual Issues** – Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 11.3 **Staffing Issues** – There are no specific staffing implications.
- 11.4 **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.
- 11.5 **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.
- 11.6 **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.
- 11.7 **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:

- LGA Corporate Peer Challenge Implementation Plan
- Corporate Delivery Plan 2015/16 - 2016/17

List of appendices:

- **Appendix 1:** LGA Corporate Peer Challenge Implementation Plan Final Update
- **Appendix 2:** Corporate Delivery Plan Priority Projects
- **Appendix 3:** Key Performance Indicators Update
- **Appendix 4:** Key Performance Indicators – Commentary on Red RAG indicators