

## CABINET

13 December 2016

<b>Title:</b> Corporate Delivery Plan 2016/17 – Quarter 2 Performance Reporting	
<b>Report of the Cabinet Member for Corporate Performance and Delivery</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> No
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<b>Accountable Divisional Director:</b> Tom Hook, Director of Strategy and Programmes	
<b>Accountable Director:</b> Jonathan Bunt, Strategic Director for Finance and Investment	
<b>Summary:</b> <p>The Corporate Plan 2016/17 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 will be reported quarterly to CPG and Cabinet and every six months to the Public Accounts and Audit Select Committee (PAASC). An in-depth focus on performance will take place at the new Performance Challenge Sessions to be held quarterly, with areas of concern to be scrutinized on a monthly basis.</p> <p>A new interim performance framework for 2016/17 has been developed with 40 KPIs and Key Accountabilities for each Member portfolio to 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> <p>This report provides the first update (Quarter 2) of 2016/17 against the Key Performance Indicators (KPIs) and Key Accountabilities which were agreed by Cabinet.</p>	
<b>Recommendation(s)</b> Cabinet is asked to;	
(i) Note progress against the Key Accountabilities as detailed in Appendix 1 to the report;	
(ii) Note performance against the key performance indicators (KPIs) as detailed in Appendix 2 to the report; and	
(iii) Agree any actions to address areas of deteriorating performance.	

## **Reason(s)**

This Quarter 2 report provides an update of our performance between April and September 2016. It gives Members 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 Council's vision and priorities were developed and agreed by Assembly in September 2014. The Corporate Plan 2016/17 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 Corporate Plan is a key part of the Council's overall 2016/17 performance framework and 'golden thread' which links the vision and priorities through to the key accountabilities 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 "What we will deliver" - 2016/17 Key Accountabilities**

- 2.1 In the development of the Corporate Plan, a number of Key Accountabilities were identified that linked to the Council delivering the vision and priorities as well as service delivery over the coming year.
- 2.2 The Key Accountabilities (Appendix 1) are a key element of the corporate performance framework and will be reported to CPG, Cabinet on a quarterly basis







and at PAASC every 6 months. They will also be used to aid discussions at the quarterly Performance Challenge Sessions.

### 3 Key Performance Indicators 2016/17




- 3.1 This report provides an update at Quarter 2 on the key performance indicators for 2016/17 (Appendix 2).
- 3.2 For 2016/17, in-year targets have been introduced (where relevant) to take into account seasonal trends / variations. Previously, progress has been reported based on the end of year target which can result in an indicator being RAG rated inaccurately during the year. By introducing in-year targets, it is much easier to identify progress that is needed at each quarter to ensure performance remains on track to reach the overall target for the year.
- 3.3 We know that despite aiming to set a balanced budget for 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 Performance Summary - Key Performance Indicators

- 4.1 The key performance indicators focus on high-level areas of importance and allow Members and officers to monitor performance in those areas. In addition to these corporate indicators, services may have service level indicators which provide a more detailed picture of performance monitored locally.
- 4.2 A detailed breakdown of performance for Quarter 2 2016/17 (April – September 2016) is provided in Appendix 2. Indicators which have seen a significant improvement or may be an area of concern are included in the body of this report.
- 4.3 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

- 4.4 Of all the corporate priority indicators which are reported, the following table provides a summary of performance. The table provides the direction of travel since the same time last year (since Quarter 2 2015/16). This should be considered in the context of significant budget reductions and our continuation to improve services.

<b>Direction of travel against Quarter 2 2015/16</b>			
			N/A
16 (40%)	0 (0%)	13 (32.5%)	11 (27.5%)

- 4.5 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.

<b>RAG Rating against target</b>			
<b>G</b>	<b>A</b>	<b>R</b>	N/A
12 (30%)	12 (30%)	7 (15%)	9 (25%)

## 5 Key Performance Indicators – Rated Not Applicable (n/a)

- 5.1 At Quarter 2, a number of indicators have been allocated a Direction of Travel, or RAG Rating of 'Not Applicable'. The reasons for which are set out in the tables below.

<b>Reason for Not Applicable Direction of Travel</b>	<b>Number of indicators</b>
Annual indicator – No information to report against	4
New indicator for 2016/ 17 or previously reported annually	5
Good performance neither high or low / no target	2

<b>Reason for Not Applicable RAG rating</b>	<b>Number of indicators</b>
Annual indicator – No information to report against	2
New indicator for 2016/17 so no target set	3
No local target required	4

## 6 Focus on Performance

- 6.1 For Quarter 2 2016/17 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 during the year.

## 6.2 Improved Performance

### **KPI 32: The average number of days lost due to sickness absence**

There has been a significant reduction of over 1-day average sickness absence for Quarter 2. Although we have not yet met the target of 8 days, if this trend continues we will be back on track. This reflects the impact that interventions reintroduced 12 months ago have had - communication, escalation, monitoring and management of absence. The spike in average absence experienced in August 2015 will now fall outside of the 12 month rolling period. It is anticipated that absence will therefore continue to fall due to the reporting period and reintroduction of proactive measures.

Sickness briefings continue to be held and by early November over 400 managers and supervisors will have attended. The session ensures that managers are clear about the procedure and monitoring arrangements. Evaluation so far indicates that knowledge of the procedure and responsibilities has increased as a result and 100% of those attending are now fully aware of expectations.

Monitoring reports have been received by the Workforce Board and Leadership Group. Summary information has been provided at the Sickness Briefings.

Compliance reports will be circulated from November 2016 to all Directors, which will cover monitoring and compliance with the policy measures. We are also seeing a reduction in absence (average days lost) when we exclude leavers, indicating that management of absence is having an impact. It will take a number of months for this improvement to show on the BVPI figure.

Analysis shows that a significant number of staff - over 2000 - have had no absence over the last 12 months, and our scrutiny of the data will ensure that we target resources on the areas where interventions are required. New hotspots will be designated in November.

A workplace flu immunisation programme has just begun and the sickness briefings for managers reinforces the importance of wellbeing, proactive management of health and a positive attendance culture. The Council has been accredited with the Mayor of London Healthy Work Place award at commitment level. We are working on actions which should help us to reach achievement and excellence level. These actions will all continue to promote good health and wellbeing within the workplace.

## 6.3 Areas for Improvement

### **KPI 9: The number of ASB incidents reported in the Borough (ASB Team, Housing, Environmental and Enforcement and Police)**

For the year to date, the overall combined reports to ASB services is up 18.2% (+993 incidents).

ASB calls to the Police are up by 485 incidents (+17%). Overall, compared to Quarter 2 2015/16, there has been a 27% increase (up 624 incidents) in ASB reported to both the Council's ASB team and Environmental and Enforcement services as recorded in Flare.

Year to date ASB incidents reported to Housing (as recorded by the Capita system) is down by 83% compared to the same point last year, although this is mainly due to recording issues.

### **1) ASB calls to Police for Rowdy Inconsiderate Behaviour, particularly at Gascoigne Estate and Academy Way:**

There is a plan in place around the Academy Central location. This plan includes:

1. The Council have met with Police and the Registered Social Landlord (London and Quadrant). The Council have provided a price for monitored CCTV for the estate and a further meeting is arranged for week commencing the 17 October 2016 to discuss this further and see what can be provided for the budget available.
2. The police have run a number of operations in this area to deal with antisocial behaviour at the times that residents are reporting issues and have resulted in arrests and intelligence.
3. Action is being taken against key individuals who are believed to be involved in antisocial behaviour to manage their behaviour in the longer term.
4. The police have developed a plan for the autumn period to ensure that occasions such as Halloween and Bonfire night do not result in increased disorder in this area.
5. A residents meeting is being arranged by London and Quadrant Housing Association to make residents aware of this action and deal with any specific concerns they have about antisocial behaviour not covered by the plan.
6. Action plans are in place for the other identified hotspot areas.

### **2) Calls to ASB Team and Clean and Green and Enforcement Services:**

Eyesore gardens are a largely self-generated request code so this increase is due to officers identifying and dealing with premises.

The following is feedback from Housing and Clean and Green services on activity that has taken place to address untidy gardens, rubbish and noise complaints in partnership with other services.

#### **Untidy gardens.**

Housing is currently carrying out a 100% tenancy audit of all properties and the condition of the garden is part of the audit.

In 2016/17 quarter 2 the audits led to a total of

- 5 properties being repossessed and tenants evicted for anti-social behaviour ranging from drug dealing, noisy neighbours and damage to the property;
- 23 recovered/ repossessed properties (mixture of tenant returning keys and court action);
- Successfully prosecuted 5 tenants for tenancy fraud.

#### **Rubbish**

In response to the increasing amount of rubbish and fly tipping on the estates, Housing has increased the bulk waste collection teams from two to four teams collecting fly tipping and bulk waste Monday to Friday. Housing has now extended this service to a 7-day service with one bulk team covering Saturdays

and one bulk team covering Sundays. Housing has also invested in 20 new overt CCTV battery run cameras to target hot spot areas and prosecute offenders.

Housing and Environmental Direct services have just completed a joint audit of all waste bins across the 17 Wards with a view to implement action to prevent litter and improve the cleanliness of the estates resulting in:

- 150 garages repossessed due to illegal goods, fly-tipping (hazardous waste) being stored in the garage.
- The audit of all bin areas across the Housing Estate has been completed.
- An estimated 50 tonnes of fly tipping have been removed from misused garage sites.

### **Weapons Sweep and Forensic**

A number of Housing staff have been trained by the Trident Central Gang Unit on weapon sweep techniques and have taken part in a number of weapon sweeping activities across the Borough. Between 17 June and 13 July, officers from the Council and local Police carried out weapon sweeps around homes to disrupt gang members and their associates.

### **3) Recording issues with Housing and the Capita system:**

The process of recording ASB cases on housing case management systems (including Capita) is being reviewed with a view to improving the process. A new ASB case management system is also being trialled.

The interim structure has now been announced and when implemented will increase staffing levels ensuring more officers are available to record cases and to ensure correct due process is followed. Further training for officers on recording data on housing case management systems will also be undertaken.

## **7 Consultation**

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

## **8 Financial Implications**

Implications completed by: Kathy Freeman, Divisional Director Finance

- 8.1 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.

## **9 Legal Implications**

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

- 9.1 The Assembly has agreed the Council's vision and priorities and 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.

## **10 Other Implications**

- 10.1 **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.
- 10.2 **Contractual Issues** – Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 10.3 **Staffing Issues** – There are no specific staffing implications.
- 10.4 **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.
- 10.5 **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.
- 10.6 **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.
- 10.7 **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 Plan 2016/17

### **List of appendices:**

- **Appendix 1:** “What we will deliver” – Progress against Key Accountabilities 2016/17
- **Appendix 2:** Key Performance Indicators – Latest Performance