CABINET

21 March 2017

Title: Corporate Delivery Plan 2016/17 – Quarter 3 Performance Reporting	
Report of the Cabinet Member for Corporate Performance and Delivery	
Open Report	
Wards Affected: All	**Key Decision:** No
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Accountable Director: Tom Hook, Director of Strategy and Programmes	
Accountable Strategic Director: Claire Symonds, Chief Operating Officer	

Summary:

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 is 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 takes place at the new Performance Challenge Sessions held quarterly, with areas of concern scrutinized on a monthly basis.

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.

This report provides an update on performance for Quarter 3 of 2016/17 against the Key Performance Indicators (KPIs) and Key Accountabilities which were agreed by Cabinet.

Recommendation(s)

The Cabinet is asked to:

(i)   Note progress against the Key Accountabilities;

(ii)   Note performance against the KPIs; and

(iii)   Agree 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 Quarter 3 report provides an update of our performance between April and December 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 corporate 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 are reported to CPG, Cabinet on a quarterly basis and at PAASC every 6 months. They are 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 3 on the key performance indicators for 2016/17 (Appendix 2).

3.2   For 2016/17, in-year targets were 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 indictors which provide a more detailed picture of performance monitored locally.

4.2   A detailed breakdown of performance for Quarter 3 2016/17 (April – December 2016) is provided in Appendix 2.

4.3   Those indicators which have seen a significant improvement or may be an area of concern have been included in the body of this report.

4.4   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

4.5   Of all the corporate priority indicators which are reported, the following table provides a summary of performance. The table provides the direction of travel since the same time last year (since Quarter 3 2015/16). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel against Quarter 3 2015/16			
↑	⬌	↓	N/A
21 (52.5%)	1 (2.5%)	10 (25%)	8 (20%)

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

RAG Rating against target			
G	A	R	N/A
16 (40%)	8 (20%)	9 (22.5%)	7 (17.5%)

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

5.1   At Quarter 3, 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.

Reason for Not Applicable Direction of Travel	Number of indicators
New indicator for 2016/ 17 or previously reported annually	3
Good performance neither high or low / no target required	5

Reason for Not Applicable RAG rating	Number of indicators
New indicator for 2016/17 so no target set	3
Good performance neither high or low / no target required	4

6 Focus on Performance

6.1 For Quarter 3 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 26 – The percentage of borough schools rated as good or outstanding

The percentage of schools in Barking and Dagenham judged as 'outstanding' or 'good' has improved to 90% as at the end at 31st December 2016.

Inspection outcomes for schools remains a key area of improvement to reach the London average and then to the council target of 100% as outlined in the Education Strategy 2014-17. Intensive Local Authority support, the brokering of school to school support from outstanding leaders and Teaching School Alliances and the increasing capacity of school clusters is being provided to vulnerable schools.

Ofsted carried out 7 inspections during the Autumn, including two towards the end of term which have not yet been published. We have an ambitious ultimate target of 100% with a 2016/17 target of 90% representing a milestone on the way to this. During the Spring and Summer terms, impending inspections will be of schools which are currently judged to be good rather than of those requiring improvement. There are also two academies due for their first inspection, which we judge to be vulnerable.

Of the remaining five Requires Improvement (RI) schools, three schools have monitoring boards in place, one is being supported by a school with outstanding leadership, while the remaining RI school is having additional support from a National Leader of Education.

KPI 33 – The percentage of staff who are satisfied working for the Council

During Quarter 3 The temperature check was circulated to all employees through an online survey, and a paper copy to those without regular access to PCs. The response rate for this survey has increased overall, and there were more paper copies returned than the previous quarter.

The percentage of staff satisfied with working for the Council continues to be above target and has remained at the same level as Quarter 1. This is a positive measure, as the number of staff taking part in the survey increased, making the results more reliable. Maintaining high levels of satisfaction with working with the Council during a period of significant change is a very encouraging engagement measure.

We continue to working with managers of staff without regular access to PCs. Their active involvement has led to an increase in the response rate from this group. In addition, Directors encouraged all staff to participate.

We plan to run focus groups with staff to help us understand the temperature check results overall, and engage with them further. Service specific staff roadshows are planned between January and April, and a follow up temperature check will be run in April/May 2017.

6.3 **Areas for Improvement**

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

Using ASB incidents reported year to date (April –December 2016) and compared to the same point in the previous year (April – December 2015), overall, ASB incidents reported to services have increased by 10%.

Actions being taken to improve performance:

ASB calls to Police for Rowdy Inconsiderate Behaviour, particularly at Abbey/Gascoigne and Academy Way:

1. Operation Avarice targeting antisocial behaviour and disorder in Barking Town Centre. This has resulted in:
   - 7 Arrests (Including Pointed/Bladed Articles, Thefts & Racially aggravated Public Order)
   - 12 Stop & Searches resulting in 3 Cannabis Warnings
   - 42 Stop & Accounts
   - 7 Alcohol Seizures
   - 3 Dispersal Zones Implemented for Fri & Sat Night Time Economy
   - 10 persons dispersed from area suspected for involvement in ASB
   - 5 Licensed premises visited and 3 prosecutions for under age sales (partnership with TSU, Licensing & Police Cadets)

2. The police have increased the number of Dedicated Ward Officers for Becontree Ward which has allowed for greater capacity to deal with issues in Academy Central. Since this increased resource there have been operations throughout October 2016 focusing on ASB and crime issues on the estate.
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. This action includes the extension of two injunctions against people involved in persistent street drinking and begging in Barking Town Centre which were obtained in December 2016 and are now extended to December 2017 with an extended area from which these individuals are banned. ASB action has also been taken against an individual involved in antisocial behaviour and crime in and around Academy Central.

Calls to ASB Team and Environmental and Enforcement Services:
Eyesore Gardens
Eyesore gardens are a largely self-generated request code so this increase is due to officers identifying and dealing with premises proactively and therefore is a positive increase. Enforcement Services have just completed a restructure which has resulted in new staff who are working to reduce environmental issues in the borough and using the enforcement powers available.

Noise complaints

The increase in noise complaints recorded relates to 'people noise or living noise' which are largely the sound of people's voices within their residential property which can be heard in a neighbouring residential property. These cases are now being recorded accurately and reported through the Out of Hours' Noise Service to take enforcement action, hence the increase in the number of complaints. From analysis of these complaints these are not statutory noise nuisance and therefore unlikely to be resolvable via enforcement action. The Noise Team are arranging a meeting with Elevate (who record these complaints) and the ASB Team to agree a process for filtering complaints which are not suitable for enforcement so that these can receive a more appropriate response at an earlier stage. This approach will reduce pressure on the Noise Service and allow this team to focus on the cases which require enforcement action (statutory nuisance cases) and also provide a more appropriate response to 'people noise' complaints (mediation type response) which is more likely to provide a permanent resolution.

Recording issues with Housing and the Capita system:

The process of recording ASB cases on housing case management systems (including Capita) has been reviewed and steps have been taken to correct how housing officers record ASB data on Capita. Relevant Housing Managers have been informed of the under reporting and have briefed their teams accordingly. This has shown a slight improvement but further work needs to be done to improve recording. New ASB case management system is also being trialled.

The interim structure has now been implemented as of 3 January 2017. The new structure will facilitate better reporting and case management. Training for officers on recording data on housing case management systems is a continuous process.

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, Finance Director

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 Field, Senior Corporate Governance Solicitor

9.1   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.

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