

CABINET

19 June 2018

Title: Corporate Plan 2017/18 – Quarter 4 Performance Reporting	
Report of the Cabinet Member for Finance, Performance and Core Services	
Open Report	For Decision
Wards Affected: All	Key Decision: No
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Accountable Strategic Leadership Director: Claire Symonds, Chief Operating Officer	
Summary <p>As a key document, the Corporate Plan 2017/18 was developed to ensure the Council maintained a co-ordinated approach to delivering the vision and priorities and made best use of the resources available throughout the year. Key Performance Indicators (KPIs) and Key Accountabilities were developed to monitor performance against the priorities and frontline services.</p> <p>Progress has been reported quarterly to the Corporate Performance Group (CPG) and Cabinet and every six months to the Public Accounts and Audit Select Committee (PAASC). An in-depth focus on performance took place at the Performance Challenge Sessions held quarterly, with areas of concern scrutinised at 'Deep Dive' sessions on a monthly basis.</p> <p>The corporate performance framework for 2017/18 consisted of KPIs and Key Accountabilities presented under the Cabinet portfolio areas to form the basis of corporate performance monitoring. The framework set out what needed to be monitored in the year ahead whilst acknowledging that a new framework would be required by 2018/19, as the Council moved further towards becoming a new kind of council.</p> <p>This Quarter 4 report provides an update of performance for the year (1 April 2017 and 31 March 2018) against the Key Performance Indicators (KPIs) and Key Accountabilities.</p>	
Recommendation(s) <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none">(i) Note progress against the Key Accountabilities as detailed in Appendix 1 to the report;(ii) Note performance against the Key Performance Indicators as detailed in Appendix 2 to the report; and(iii) Agree any actions to address areas of deteriorating performance.	

Reason(s)

To assist the Council in achieving its priority of a “Well run organisation”.

1. Introduction and Background

- 1.1 The Council’s vision and priorities were developed and agreed by Assembly in September 2014. The Corporate Plan 2017/18 has played an important part in ensuring the Council has a clear focus on delivering the vision and priorities for Barking and Dagenham. The Plan has allowed 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 Despite aiming to set a balanced budget for 2017/18, further savings have been required. As a new kind of council we have embraced commercialism to generate vital revenues through the creation of services such as Be First. We are also supporting residents to become more self-sufficient and resilient whilst providing early intervention through our flagship new service, Community Solutions.
- 1.3 The Corporate Plan is a key part of the Council’s overall 2017/18 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 was developed in order to ensure that the Council’s contribution to achieving the priorities was proactive, co-ordinated, resourced in line with the MTFs and monitored so that Members and residents could see progress.
- 1.4 The development of commissioning mandates and business plans 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.
- 1.5 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 are set based on business plans, thereby ensuring all staff are focused and working towards delivering the Council’s priorities. Staff are also assessed against competencies based on the values, on the basis that success also depends on the way they carry out their role. Individual learning and development needs are also identified through this process.
- 1.6 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 also to provide a formal capability process should there be consistent under-performance.

2 “What we will deliver” – 2017/18 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 year ahead.

2.2 The Key Accountabilities (Appendix 1) are a key element of the corporate performance framework and have been reported to CPG and Cabinet on a quarterly basis and at PAASC every 6 months. They have also been used as a key aid for discussions at the quarterly Performance Challenge Sessions.

3 Key Performance Indicators 2017/18

3.1 This report provides a final performance update at Quarter 4 (for the period 1st April 2017 to 31st March 2018) on the key performance indicators for 2017/18 (Appendix 2).

3.2 The KPIs are reported with a RAG rating, based on performance against target. Where relevant, in-year targets were set to take into account seasonal trends / variations, as well as provide performance milestones. Assessing performance against in-year targets has made it easier to identify progress at each quarter, allowing for actions to be taken to ensure performance remained on track with the aim of reaching the overall target for the year.







4 Performance Summary - Key Performance Indicators

4.1 The key performance indicators focus on high-level areas of importance and have allowed Members and officers to monitor performance in these areas. In addition to these corporate indicators, throughout the organisation there are a significant number of service level indicators which are monitored locally and provide a more detailed picture of performance.

4.2 A detailed breakdown of performance for Quarter 4 2017/18 (1st April 2017 – 31st March 2018) 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 are 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.

- 4.5 The table below provides a summary at Quarter 4 2017/18 of the direction of travel for all KPIs. Depending on the measure, Direction of Travel is determined by comparing performance with the same period last year (Quarter 4 2016/17), or performance from the previous reporting period (Quarter 3 2017/18). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel			
↑	↔	↓	N/A
25 (53%)	1 (2%)	15 (32%)	6 (13%)

- 4.6 The following table provides a summary of the number of indicators with either a Red, Amber or Green rating, according to their performance against the 2017/18 target.

RAG Rating against 2017/18 target			
G	A	R	N/A
24 (51%)	9 (19%)	5 (11%)	9 (19%)

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

- 5.1 At Quarter 4, some 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 2017/18 / Historical data not available	6

Reason for Not Applicable RAG rating	Number of indicators
Good performance neither high or low – no target set	8
Awaiting data / target	1

6 Focus on Performance

- 6.1 For Quarter 4 2017/18 performance reporting, focus has been given to a small selection of indicators which have either shown good performance against target or have shown deterioration since last year and fallen short of the target. It is hoped that by focusing on specific indicators, senior management and Members will be able to challenge performance and identify where remedial action may be required.

6.2 Improved Performance

KPI 29 – The average number of days lost due to sickness absence

Performance throughout 2017/18 has continued to improve with the number of days lost due to sickness absence now at an average of 7.43 days. This places the Council's performance below the London Average, and a revised target of 6 days has been set to achieve by 31 December 2018.

Although our absence levels are reducing, and compliance with monitoring, recording and managing absence are improving, it is recognised that there is still further work to be done. The breakdown by Service Block/Director reflects recent changes in establishment. The service area with the highest average absence is Public Realm. However, many of the actions taken previously are expected to have an impact over the coming months.

KPI 18 – The number of permanent admissions to residential and nursing care homes (per 100,000)

Year-end performance has continued to exceed expectations. During the year 108 older people were admitted to residential or nursing care homes, equivalent to 545.7 per 100,000 older people. Performance remains within our target of 170 admissions.

We continue to maintain significant management focus on ensuring that community-based care and support solutions are optimised.

6.3 Areas for Improvement

KPI 11 – The number of burglary offences

End of Year Figures at March 2018 (1653 offences) shows a 22.1% increase (+299 offences) when compared to 2016/17 (1354 offences). In comparison total burglary across London is up 11.0%

As part of Operation Mexico a dedicated police unit was set up on 8th January 2018 made up of 2 Sergeants and 16 Constables, who operate out of Fresh Wharf police station. The unit investigates all crimes of Robbery and Residential Burglary where there has been a forensic identification.

In terms of Residential Burglary the unit will investigate any linked series, any artifice offence, any offence with a named suspect any offence with a realistic line of enquiry which could lead to the identification of suspects, as well as any other offences which the CID DI believes should be investigated by the unit.

Proactive work will be undertaken especially on linked series offences to locate and arrest suspects who are currently wanted. This initiative will help reduce the current increase trend and will also improve victim care and positive outcomes. Since inception the Operation Mexico team have made 105 arrests and 65 charges for residential burglary.

7. Consultation

- 7.1 The data and commentary in this report were considered and endorsed by the Corporate Performance Group at its meeting on 26 April 2018.

8. Financial Implications

Implications completed by: Katherine Heffernan, Finance Group Manager

- 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 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 corporate plan report 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 **Corporate Policy and Equality 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, community leadership and ensuring no-one is left behind. The key accountabilities and KPIs monitored allow the Council to track delivery ensuring resources and activity are effectively targeted to help achieve the vision and priorities.
- 10.5 **Safeguarding Adults and Children** - The priority **Enabling social responsibility** encompasses activities to safeguard children and vulnerable adults in the borough. The Council monitor a number of indicators corporately which relate to Children's safeguarding and vulnerable adults. By doing so the Council can ensure it continues to discharge its duties.
- 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. The borough has a number of health challenges, with our residents having significantly worse health outcomes than national averages, including lower life expectancy, and higher rates of obesity, diabetes and smoking prevalence. Although delivery of health services is not the responsibility of the Council, together with health partners the Council is committed to tackling the health issues prevalent in the borough.

- 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. Whilst high level indicators provide Cabinet with an overview of performance, more detailed indicators are monitored locally. Data for the borough shows that Barking and Dagenham is a relatively safe borough with low crime. There is some work for the Council and partners to do to tackle the perception of crime and safety.

Public Background Papers Used in the Preparation of the Report:

- Corporate Plan 2017/18 (<http://moderngov.barking-dagenham.gov.uk/documents/s113892/Corporate%20Plan%202017-18%20Report%20-%20App.%201.pdf>)

List of appendices:

- **Appendix 1:** “What we will deliver” – Progress against Key Accountabilities 2017/18
- **Appendix 2:** Key Performance Indicators – Performance at Quarter 4 2017/18