

CABINET

7 October 2014

Title: Corporate Delivery Plan	
Report of the Leader of the Council	
Open Report	For Decision
Wards Affected: All	Key Decision:
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Accountable Director: Graham Farrant, Chief Executive	
Summary: This report sets out the how the Corporate Delivery Plan will enable the Council to monitor progress with the delivery of the new vision and priorities. The new vision and priorities were agreed by Assembly on 17 September. They reflect the changing relationship between the Council, partners and the community, and our role in place shaping and enabling community leadership within the context of a significantly reducing budget. They also reflect the ambitions of the new Administration. The new vision for the borough is: One borough; one community; London's growth opportunity The three corporate priorities that support the vision are: <ul style="list-style-type: none">• Encouraging civic pride• Enabling social responsibility• Growing the borough A delivery plan setting out priority projects and key performance indicators (KPIs) has been produced to ensure the Council has a co-ordinated approach to delivering the vision and makes best use of the limited resources available. The priority projects have been identified in consultation with Cabinet members, and represent projects that are integral to the delivery of the overall priorities and running of the Council. KPIs have also been developed to monitor performance of frontline services. Progress for the priority projects and KPIs will be reported quarterly to CMT and Cabinet and every six months to the Public Accounts and Audit Select Committee (PAASC).	

Recommendation(s)

The Cabinet is recommended to:

- (i) Agree the Corporate Delivery Plan 2015/16 - 2016/17 at Appendix 1, including the priority projects and key performance indicators (KPIs); and
- (ii) Agree that progress will be reported to Cabinet quarterly and to the Public Accounts and Audit Select Committee every six months.

Reason(s)

Although there is no longer a statutory requirement to produce a Community Strategy or Corporate Plan, it is good governance to frame the vision for the borough and agree the Council's policy priorities to inform decision making and allocation of resources.

1 Introduction

- 1.1 The new vision and priorities were agreed by Assembly on 17 September. This report details how the Corporate Delivery Plan will help ensure the Council has a clear focus on delivering the new vision and priorities for Barking and Dagenham. The delivery plan will allow 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 new vision and priorities have been developed to reflect the changing relationship between the Council, partners and the community, and our role in place shaping and enabling community leadership within the context of a significantly reducing budget. A recent LGA Peer Review highlighted that the Council must move away from its current "paternalistic model" towards reducing reliance on the Council. The new vision and priorities reflect this changing relationship through placing greater emphasis on enabling residents, businesses, and partners to do more for themselves and for the community.
- 1.3 As a result of reductions in Government funding, other pressures on services from a growing population and national policy changes, the Council will have to make approximately £53m of savings over the three years between 2015/16 and 2017/18. This reduction in funding is unprecedented, requiring a fundamental change in the way the Council approaches addressing the budget gap and in considering the shape of the Council going forward. This means that the development and delivery of the vision and priorities and their relationship with the Medium Term Financial Strategy (MTFS) is key.
- 1.4 The vision and priorities also reflect the ambitions of the new Administration. Barking and Dagenham has huge untapped potential for growth, and the Council needs to define its role and champion the delivery of that ambition and aspiration for its communities. In doing so it recognises that with an increasingly diverse population, community cohesion and active engagement and participation of the community are key components to improving the quality of lives of our residents and maximising the opportunities created by growth. It also reflects that wherever possible we enable

our residents to help themselves, support their neighbours and live more independently, whilst still offering a safety net for the most vulnerable.

2. Corporate Delivery Plan

- 2.1 A delivery plan 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. The delivery plan captures the priority projects and KPIs that are required to effectively deliver the new vision. Progress will be reported quarterly to Cabinet and six-monthly to Public Accounts and Audit Select Committee (PAASC).
- 2.2 In consultation with the Leader and Cabinet Members a number of priority projects have been identified which are in line with the overall vision for the borough. The delivery plan identifies 27 projects, which will support the delivery of the overall vision and priorities. The delivery plan is at Appendix 1.
- 2.3 If Cabinet agree the delivery plan, detailed work will be undertaken to produce a robust performance framework needed to effectively monitor and report progress. This will include ensuring the following:
 - All KPIs have appropriate targets set.
 - Targets should take into consideration past performance, benchmarking against local and national averages where appropriate, and any statutory targets if applicable.
 - All KPIs will be subject to a data quality exercise to ensure the data being reported is accurate, meaningful and contributes to the delivery of the vision.
 - All services have a clearly nominated performance lead who is responsible for providing performance data each quarter.
 - CMT and Cabinet provide leadership for the delivery of the vision and challenge performance data through quarterly reporting.

3. Consultation

- 3.1 The Strategy team working closely with Council services has developed the delivery plan. Directors were asked to consult portfolio holders and provide suggestions for the priority projects and KPIs in their area that will support delivery of the vision.
- 3.2 There is no specific requirement to consult the public or partners when producing the delivery plan.

4. Financial Implications

Implications completed by Tamara Beckford, Interim Group Manager - Corporate Finance

- 4.1 The new vision and priorities reflect the Council's context and priorities. These have been written in line with the funding arrangements identified at a high level within the Medium Term Financial Strategy (MTFS).
- 4.2 Officers are responsible for ensuring that service plans are aligned to available budgets in order to set and maintain a balanced budget while delivering quality

services. Essential actions are being delivered to ensure the sustainability of the Council's new vision and priorities. This will be monitored through the existing financial management process to identify and address potential issues on a timely basis.

5. Legal Implications

Implications completed by Eldred Taylor-Camara, Legal Group Manager

- 5.1 The Assembly is the central political focus of the Council and the co-ordinating body for all elements of the political structure. It sets the overall corporate direction, policy framework and financial limits for the Council within which all operations and policies are carried out.
- 5.2 Under the Council's Constitution it is the responsibility of the Assembly to approve and adopt the Council's Community Strategy, the Community Priorities and the Council Plan. Assembly agreed the vision and priorities (Community Strategy/ Corporate Plan) in September 2014.
- 5.3 It is the function of Cabinet to determine all major issues affecting the Council, particularly strategic, financial, policy related and corporate management matters, within the overall policy framework set by the Assembly.
- 5.4 The responsibility for implementing the vision and priorities rests with Cabinet. The delivery of these will be achieved through the projects set out in the delivery plan once agreed by Cabinet.

6. Other Implications

- 6.1 **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.
- 6.2 **Contractual Issues** - Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 6.3 **Staffing Issues** - There are no specific staffing implications.
- 6.4 **Customer Impact** – The new 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.
- 6.5 **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.
- 6.6 **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.

6.7 **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: None

List of appendices:

- **Appendix 1:** Corporate Delivery Plan 2015/16 - 2016/17