

Corporate Delivery Plan 2015/16 – 2016/17

1. Vision and Priorities

The new vision and priorities for the London Borough of Barking and Dagenham (LBBD) represents a shared vision for the borough and sets out our role in place shaping and enabling community leadership within the context of a significantly reducing budget. They have been developed to reflect the changing relationship between the Council, partners and the community,

Our vision for the borough:

**One borough; one community;
London's growth opportunity**

Our priorities:

Encouraging civic pride

- Build pride, respect and cohesion across our borough
- Promote a welcoming, safe, and resilient community
- Build civic responsibility and help residents shape their quality of life
- Promote and protect our green and public open spaces
- Narrow the gap in attainment and realise high aspirations for every child

Enabling social responsibility

- Support residents to take responsibility for themselves, their homes and their community
- Protect the most vulnerable, keeping adults and children healthy and safe
- Ensure everyone can access good quality healthcare when they need it
- Ensure children and young people are well-educated and realise their potential
- Fully integrate services for vulnerable children, young people and families

Growing the borough

- Build high quality homes and a sustainable community
- Develop a local, skilled workforce and improve employment opportunities
- Support investment in housing, leisure, the creative industries and public spaces to enhance our environment
- Work with London partners to deliver homes and jobs across our growth hubs
- Enhance the borough's image to attract investment and business growth

For more detail on the vision and priorities please visit the Council's website www.lbld.gov.uk/visionandpriorities.

The Corporate Delivery Plan sets out the Council's contribution to delivering the vision and priorities. The priority projects identified within this delivery plan will enable community empowerment and address areas that the Council feels will help deliver the vision for the borough. The priority projects and key performance indicators also link to and reflect ongoing service delivery. The Council's work with partners to deliver the vision and priorities is set out in partnership delivery plans and strategies, and co-ordinated through partnership boards.

2. Context - our borough and the Medium Term Financial Strategy (MTFS)

2.1. Our borough

The London Borough of Barking and Dagenham is only a 15 minute train journey from central London. It is a dynamic place with a vibrant community, significant investment opportunities and complex challenges. The borough offers a unique mix of urban living with good and improving transport links both into London and the Essex countryside. There has been recent investment in housing estate renewal and leisure facilities. There are also impressive parks and open spaces.

Barking and Dagenham has seen a significant overall population increase of 13.4% to 185,911 (2011 Census). This is 22,000 more people since 2001, including a 50% increase in 0 – 4 year olds. 30% of the population are children, placing a huge pressure on school places, housing and social care including on workloads across key agencies working with the borough's families. The borough is also more ethnically diverse than it has ever been. The borough is the 7th most deprived in London and 22nd most deprived nationally which is also reflected in the relatively poor standard of health. The population is projected to rise from 190,600 in 2012 to 229,300 in 2022. This is a 20.3% increase and is the second largest in England after Tower Hamlets.

2.2. Budget planning (MTFS)

As a result of reductions in the money received from the Government and other pressures on services from the growing population and national policy changes, the Council will have to make £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 future shape of the Council going forward.

The overall financial health of the Council has continued to improve in recent years. During February 2013, the Council's Assembly agreed a balanced budget for 2013/14 and 2014/15 and this was confirmed in February 2014 whilst freezing Council Tax for the sixth year running. The approach of agreeing a two year budget, with a small call on general fund balances, was undertaken to create stability for addressing key issues flagged in the Medium Term Financial Strategy.

From 2015/16 onwards, the Council faces its biggest financial challenge yet. The provisional settlement indicates further cuts to grant funding of up to £20m for 2015/16, with new policy and legislative changes placing increased financial burdens on the Council. Financial implications of the Care Act, the Children and Families Act and changes to the Council's employer contribution rate to the Pension Fund, are estimated to cause pressures in excess of £10m. Due to the lack of certainty of future funding reductions, the Council is also estimating budget cuts of 8-12% for

2016/17 and 2017/18 respectively. Overall, depending on the final grant settlement, the Council will need to find savings or identify alternative sources of income of £53m.

Senior Management and Cabinet members have been engaged in robust financial planning for 2015/16 and beyond. This has identified a series of savings proposals and income generating strategies over the short, medium and longer term to enable a balanced budget to be set from 2015/16 and for future years. Many of these proposals will be consulted on in the autumn to inform decision making in December 2014 and in setting the budget in February 2015.

These are challenging times for the Council. It can, however, face that challenge from a position of good financial health and the current level of reserves and balances will provide the Council with some flexibility on how that reduction is achieved or to invest in the redesign of services for the community.

3. Our vision for the organisation

3.1. A commercial and entrepreneurial organisation

The Council is facing unprecedented financial pressures following a significant reduction in government funding. These cuts are likely to continue for the foreseeable future. The impact of the funding cuts is substantial and means the Council needs to think differently about its role, the services it provides, and the way in which it provides them. The Council is committed to protecting frontline services and those services which matter most to residents but also understands that current levels of service provision cannot be sustained. The Council needs to be more commercial and entrepreneurial in its approach to service provision. This involves being innovative and having a commercial mindset. Examples of this may include charging for services, shared service arrangements, traded services, and other methods of income generation. The Council will explore options for income generation and will decide how best to deliver services with the limited resources available.

3.2. A less paternalistic Council

The recent LGA Peer Challenge highlighted that the Council is too paternalistic in its approach to service delivery. The new vision and priorities attempt to address this by enabling residents to do more for themselves. The Council will support service users to help themselves and do more to help others within the community. The 'civic participation' and 'social responsibility' priorities will encourage residents to be more active within the community and move away from relying on the Council. Having a more resilient and engaged community should also help reduce demand on Council services in the longer term enabling us to continue to support the most vulnerable and in need.

3.3. Digital by design

The Council will be digital by design meaning more public services will be delivered online. This commitment is based on the belief that increasingly our residents want the convenience of online services and that, digital self-service options need to be the first choice contact for residents or businesses accessing public services which will ensure our services are sustainable in the long term. The Council will make better use of technology in order to be more efficient, improve the resident experience and reduce costly face-to-face contact wherever possible. This will

require a fundamental shift in attitude for both the Council and for service users. The Council will encourage residents to use the online channels and will ensure the benefits of these are understood by residents.

3.4. Flexible working

The Council's Flexible Working Programme will embed a cultural and values change so that Members and staff work more flexibly to support the community. This will lead to a single civic hub with more staff working from home, in community hubs or at the point of service delivery contact (e.g. in homes or other community sites). The programme will help the Council's workforce become more resilient by enabling them to work from any location at any time.

3.5. Better working with London partners

The Council will work better with London partners, including the GLA, London Councils, local authorities, and other partners. The Council will improve its lobbying in order to raise its profile and be more influential across London. Improving collaborative working with partners across London will enable LBBB to unlock the huge potential for growth in the borough. This will be a key part of maximising opportunities in particular around securing funding, income generation, and the growth agenda.

3.6. People Strategy

The People Strategy sets out how the Council will manage issues relating to staff including recruitment, retention, learning and development. LBBB will be implementing the actions in the People Strategy to ensure that we fulfil our ambition to have the right people, with the right skills in the right places, with the right kinds of management and leadership, motivated to perform well. We know we need to do more to champion equalities throughout the organisation. Through implementing the actions identified in the People Strategy we will aim to have a workforce that is representative of the community we serve.

3.7. Our values

The Council has developed values which will be embedded across the organisation and will underpin all Council activity. These values have been developed by staff and represent how the Council aims to conduct its business.

DRIVE

Deliver our best every day – and do what we have promised

Respond in a prompt, positive way to our community's needs

Inspire others with our attitudes and actions

Value people for who they are and what they can do

Engage with others to improve our resilience and flexibility

4. Delivering the vision - priority projects and performance indicators

4.1. Priority projects and performance indicators

A number of priority projects have been identified that are linked to the Council delivering the vision and priorities as well as service delivery. Progress of these projects along with Key Performance Indicators (KPIs) will be reported to CMT and Cabinet on a quarterly basis, and to Public Accounts and Audit Select Committee every six months. CMT and Cabinet will provide challenge and ensure that the Council remains on track to deliver the vision and priorities.

**One borough; one community;
London's growth opportunity**

4.2. Priority 1- Encouraging civic pride

- Build pride, respect and cohesion across our borough
- Promote a welcoming, safe, and resilient community
- Build civic responsibility and help residents shape their quality of life
- Promote and protect our green and public open spaces
- Narrow the gap in attainment and realise high aspirations for every child

4.2.1. Priority projects

Priority project	Brief description	Service area
Festival 2015	A community led programme of events to celebrate the borough's 50 th anniversary leaving a lasting legacy for community access to our parks.	Culture and Sport
Strengthening school partnerships	Provide leadership to our family of schools in order to improve the educational offer within the borough.	Education
Barking Town Centre as the cultural hub for East London	Expand the existing offer to become east London's cultural hub, a vibrant and culturally rich community, with space for creative industries.	Culture and Sport
Enforcement and charging	Encourage socially responsible behaviour from residents and penalise those who act irresponsibly. Ensure a consistent and fair	Environment

Priority project	Brief description	Service area
	approach to enforcement and charging policies.	

4.3. Priority 2 - Enabling social responsibility

- Support residents to take responsibility for themselves, their homes and their community
- Protect the most vulnerable, keeping adults and children healthy and safe
- Ensure everyone can access good quality healthcare when they need it
- Ensure children and young people are well-educated and realise their potential
- Fully integrate services for vulnerable children, young people and families

4.3.1. Priority projects

Priority project	Brief description	Service area
All schools as good or outstanding	All schools good with 20% outstanding by December 2015. Priority areas for action are set out in the Council's School Improvement Strategy 2016-17 including support for improvement in governance and leadership of teaching.	Education
Tackling obesity	To undertake a programme of activities commencing from January 2015 in order to encourage healthier lifestyles and tackle obesity.	Public Health
Enabling the community through the voluntary sector including volunteering	Enable the BanD Together group to harness the service delivery potential of the voluntary sector, building the capacity and opportunity for VCS providers, supported by a Council funded Co-ordinator.	Strategy & Communications
Community hubs network	Help create a Borough infrastructure to optimise joint work for community empowerment.	All - led by Children's Services
Tackle other boroughs housing their residents in the borough	Implementation of London Inter Borough Accommodation Agreement preventing boroughs from paying rates higher than local LBBB agreed rates thereby limiting the number of external placements.	Housing

4.4. Priority 3- Growing the borough

- Build high quality homes and a sustainable community
- Develop a local, skilled workforce and improve employment opportunities
- Support investment in housing, leisure, the creative industries and public spaces to enhance our environment
- Work with London partners to deliver homes and jobs across our growth hubs
- Enhance the borough's image to attract investment and business growth

4.4.1. Priority projects

Priority project	Brief description	Service area
Barking Riverside	One of the largest residential developments in the UK, 11,000 homes with superb River Thames frontage, in a strong partnership with the GLA.	Regeneration
Gospel Oak line extended to Barking Riverside	Continue lobbying and work with partners to ensure the Gospel Oak line is extended to Barking Riverside improving transport links for the area.	Regeneration
Barking Town Centre	Work with a range of partners and residents to continue to improve the experience of living, working or doing business in Barking Town Centre This would include developing a new cinema, re-invigorating the market and widening its appeal and establishing Care City.	Regeneration
Sanofi business and technology park	Work with the private sector to transform the former Sanofi site into a bio tech based economic hub that is unique in the capital.	Regeneration
Beam Park	Beam Park/Ford Stamping Plant – major brownfield site with great potential for housing and commercial activity with 2,500 new homes and over 1,000 new jobs.	Regeneration
Energy company	Maximise the borough's potential to generate significant levels of renewable energy including exploring opportunities to become an energy trading Council and reduce energy consumption.	All - led by Finance
London's Sustainable	London's Sustainable Industries Park (LSIP) vision to be delivered at	Regeneration

Priority project	Brief description	Service area
Industries Park (LSIP)	Dagenham Dock so that we can become London's greenest borough.	
More apprenticeships for young people	Priority in the draft employment and skills strategy. Key actions include supporting the Council's apprenticeship offer, and promoting apprenticeships with employers and local and regional partners including the colleges.	Regeneration
Shared housing ownership	Phase 2 of Leys Estate renewal and phase 1 of Gascoigne to include 200 Council developed shared ownership units.	Housing
Recruitment of social workers	Increase recruitment and retention of social workers to improve the service and reduce use of agency staff reducing costs.	Children's Services
Housing for key workers	Prioritisation will be given to local working people on moderate incomes for new housing schemes with immediate effect for policy implementation.	Housing

4.5. Priority projects - A well run organisation:

Priority project	Brief description	Service area
Income generation	Maximise opportunities to generate new and additional income including opportunities to sell services to other authorities and build on the successful traded services in Children's Services and the Legal Service.	All
Housing restructure	Creation of an integrated and accountable housing service that will deliver excellent customer services and effective stock investment, promote tenant responsibility and support growth.	Housing
Senior management restructure	Review the senior management structure to ensure it is fit for purpose and contributes to the delivery of the vision.	Chief Executive
Website	A new Council website will be contemporary, user friendly, fully mobile responsive and designed for all modern devices. It will be fully integrated with My Account and support digital by design services.	Strategy and Communications
Equalities in employment	Ensure a diverse work force and increase currently underrepresented groups to be more reflective of the community.	HR and Organisational Development

Priority project	Brief description	Service area
Implement the People Strategy	Implement the actions in the People Strategy to ensure that we fulfil our ambition to have the right people, with the right skills in the right places, with the right kinds of management and leadership, motivated to perform well.	HR and Organisational Development
Peer Challenge Implementation Plan	Respond to the recommendations of the LGA Corporate Peer Challenge by delivering the implementation plan	All - led by Chief Executive

5. Key Performance Indicators (KPIs)

The following KPIs will be used to provide an overview of performance towards delivering the priorities, ongoing service delivery and running of the Council including the budget position.

Performance Measure
Encouraging civic pride
The percentage of people who believe people from different backgrounds get on well together
The percentage of people who perceive people not treating one another with respect and consideration to be a problem in their area
Repeat incidents of domestic violence
The number of criminal damage offences
The number of serious youth violence offences
The number of residential burglaries
The number of calls to the Council reporting Anti-Social Behaviour
The percentage of household waste that is recycled or composted
The percentage of land that has unacceptable levels of litter
Care leavers in employment, education or training
LAC achieving 5 GCSE grades A*-C (including English and Maths)
The percentage of pupils eligible for Free School Meals (FSM) achieving 5 GCSE grades A*-C (including English and Maths)
Achieve a 5% increase per annum in the % of the workforce from BME communities – 27.5% at April 2014
Enabling social responsibility
Number of successful smoking quitters aged 16 and over
The number of leisure centre visits

Performance Measure
The number of Active Age (over 60's) memberships
The number of active volunteers
The proportion of spend on care and support in the home via direct payments
Percentage uptake of MMR vaccination (2 doses) at 5 years old
Percentage uptake of DTaP / IPV vaccination at age 5
Delayed Transfer Of Care (DTOC) - Total Delayed Days in Month (per 100k) (Better Care Fund (BCF) Indicator)
Children's Social Care Assessments completed within timescales (45 days)
The percentage of children in Reception recorded as obese
The percentage of children in Year 6 recorded as obese
The number of child weight referrals
The percentage of child weight referrals completed
16 to 18 year olds who are not in education, employment or training (NEET)
The percentage of pupils achieving 5 GCSE grades A*-C (including Maths and English)
The percentage of pupils achieving Level 4 or above in both English and Maths at Key Stage 2
The percentage of a) primary b) secondary schools rated as outstanding or good
Pupil attendance primary
Pupil attendance secondary
Timeliness of children in care placed for adoption following an agency decision that the child should be placed for adoption (3 year average)
The number of CAFs / FCAFs initiated
The percentage of CAF cases referred to Children's Social Care
Growing the borough
The number of affordable homes delivered
Reduce and keep the number of long term empty properties below 300
Average time taken to re-let local authority housing empty properties (calendar days)
The number of Council homes made decent
The number of licensed landlords
The percentage of Council Housing rent collected
Housing repairs measure
The percentage of housing repairs and maintenance appointments made and kept.
The percentage of all housing repairs and maintenance jobs completed on time
The percentage of urgent repairs completed within Government time limits
The number of homeless applications received
The number of homeless applications accepted

Performance Measure
The number households living in temporary accommodation
Number of social workers recruited in Children's Services
Take up of housing offer by new social workers in Children's Services
The percentage of economically active people in employment
The number of apprenticeships within the Council
The percentage of working age population with no qualifications
The percentage of working age population qualified to at least Level 4
Median weekly earnings for full-time workers living in the area
The percentage of working age people on out of work benefits
A well run organisation
The percentage of Council Tax collected
The percentage of rent collected including arrears brought forward
The time taken to process Housing Benefit / Council Tax benefit new claims
The time taken to process Housing Benefit / Council Tax benefit change events
The average number of days lost due to sickness absence
The percentage of complaints responded to within deadline
The percentage of complaints upheld
The percentage of member enquiries responded to within deadline
Staff Survey - Overall satisfaction of working for the Council
Staff Survey - An area requiring improvement
The percentage of staff who feel communication between different departments in the Council works well
The percentage of staff who believe change is managed well in the Council
The percentage of staff who believe our IT systems meet the needs of the business
The current revenue budget account position (over and under spend)
The percentage of the planned in year capital programme delivered in year