Title: Corporate Delivery Plan Update	
Report of the Leader of the Council	
Open Report	
Wards Affected: All	**Key Decision: No**
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Accountable Divisional Director: n/a	
Accountable Director: Graham Farrant, Chief Executive	

Summary:

This report provides an update on progress for the priority projects and performance indicators agreed as part of the Corporate Delivery Plan by Cabinet in October 2014. In addition, this report provides a progress update for the LGA Peer Challenge implementation plan. This is the first performance report since the plan was agreed and provides an update for quarter 2 2014/15, up to the end of September. Good progress has been made.

The Corporate Delivery Plan 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 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 towards the priorities and of frontline services.

Progress for the priority projects, Peer Challenge implementation plan, 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)

Cabinet is asked to:

(i)   Note the performance for the priority projects and KPIs, agreeing any actions to address any lack of progress or deteriorating performance, and

(ii) Note the progress towards delivering the actions set out in the Peer Challenge implementation plan.

Reason(s)

The vision and priorities were agreed by Assembly in September 2014. They reflect 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.

The Corporate Delivery Plan update provides Members with 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 new vision and priorities were agreed by Assembly in September 2014. Following this, the Council produced a Corporate Delivery Plan which was agreed by Cabinet in October. The delivery plan is an important part of ensuring the Council has a clear focus on delivering the new vision and priorities for Barking and Dagenham. The 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. It is intended to help frame the ambition of the Council with the resources available to deliver them.

1.2 The 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).

1.3 The delivery plan is a key part of the Council's overall performance framework and 'golden thread' which links the vision and priorities through to the corporate priority projects and indicators, business plans, team work programmes and individual objectives in appraisals. At the Managers Conference in October all managers were asked to review the delivery plan and consider what they would do within their service to contribute to its delivery.

1.4 Through the business planning process after Christmas we will ensure that each service area has a plan for next year that links the priorities to the resources available. Each service area will produce a plan detailing the actions they will take (with timescales) to take forward the priorities in the delivery plan. As part of the business plan, services will identify their learning and development needs enabling the Council's Learning and Development Plan to be pulled together.

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 will be set based on business plans, thereby ensuring all staff are focused on priorities. We also assess staff 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.

1.6 The appraisal process is being reviewed to ensure it is aligned to the new vision, priorities and values, and:

- align it with the new Oracle R12 system
- introduce a new set of competencies
- assess people in terms of their potential as well as performance as part of our approach to talent management.

1.7 Alongside formal appraisal all staff should have regular supervision or one to ones. This enables performance to be monitored and issues addressed. Our aim is to help people maximise their performance, but there are formal capability processes should there be consistent under-performance.

2   A co-ordinated approach to organisational performance

2.1 This report provides an update on the priority projects, the LGA Peer Challenge implementation plan (a priority project itself), and the performance framework for quarter 2 2014/15. This provides a holistic picture of organisational performance in these areas.

2.2 This report is divided into three sections:

- Update on the priority projects (Appendix 1)
- Update on the LGA Peer Challenge implementation plan (Appendix 2)
- Update on the key performance indicators (Appendix 3)

2.3 The delivery plan identifies 27 projects, which will support the achievement of the overall vision and priorities. An update on how these projects have progressed as at November 2014 is provided in Appendix 1. Overall good progress has been made.

2.4 Earlier this year the Council invited the LGA to carry out a peer challenge and provide feedback in areas of interest to the organisation. In response to the feedback the Council produced an implementation plan to deal with the issues raised. An update on actions is provided in Appendix 2. Delivery of the implementation plan is one of the 27 priority projects. Many of the actions are already complete and significant progress has been made overall. It is recognised though that more work is needed to define the future operating model of the Council to clarify how we align the ambitions set out in the vision and priorities with the resources available to deliver them. This is an issue raised by staff in recent briefings with the Chief Executive and Leader.

2.5 We also know that despite aiming to set a balanced budget for 2015/16 and 2016/17 in February 2015, there will be 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. Further work will need to align with the approach of the incoming chief Executive.

3   Performance Summary - Key performance Indicators

3.1 The key performance indicators were developed by services in consultation with portfolio holders. These focus on high level areas of interest and allow Members and officers to monitor performance. In addition to these corporate indicators, services may have service level indictors which provide a more detailed picture of performance monitored locally.

3.2 A detailed breakdown of performance for quarter two is provided in Appendix 3. However, indicators which have seen a significant improvement or may be an area of concern have been included in the body of this report.

3.3 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
↔	Performance has remained static when compared to the same period last Quarter
↓	Performance has deteriorated when compared to the same period last Quarter
G	Performance is expected to achieve or has exceeded the target
A	Performance is within 10% of the target
R	Performance is 10% greater than the target

3.4 Of all the Corporate Priority indicators which are reported on a quarterly basis, the following table provides a summary of performance at Quarter 2. This should be considered in the context of significant budget reductions and our continuation to improve services.

↑	↔	↓	G	A	R
43%*	14%*	23%*	30%**	16%**	14%**

* Please note that 20% of the performance indicators are still 'Awaiting Data' and therefore not possible to provide an indication of the Direction of Travel. This may be due to a number of new indicators which services are now trying to collect for the first time. Services have provided assurance that this data will be available for the next quarterly update.

** Please note that RAG rating performance indicators where no target has been supplied by the service area is not possible. This is indicated in the table above which shows that 40% of KPIs have not been RAG rated. The strategy team will be working with services to carryout a data quality exercise to ensure all indicators have appropriate targets.

4 Corporate Priority Performance – Focus on Performance

4.1 For Quarter 2 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.

4.2 Improved Performance

No. 4 Number of Residential Burglaries

- Performance YTD in September 2014 highlighted a decrease of 123 offences reported (18%) compared to the same period last year, exceeding the 2014/15 target of an 8% reduction and better than the London average (-15%).
- This improvement in performance is being attributed to the focus that the police and partnership have put into this via tasking and target hardening events.

No.44 Time taken to process Housing Benefit / Council Tax benefit new claims and **No.45 Time taken to process Housing Benefit / Council Tax benefit change events**

- Both indicators relating to Housing Benefit/Council Tax processing times are exceeding their 2014/15 targets and made significant improvements upon last year.
- New Claims are currently being processed within 23 days, which is below the target (25 Days) and an 8% improvement on the same time last year.
- Change Events are currently being processed within 11 days, which is below the target (14 days) and a significant 27% improvement on the same time last year.

4.3 Areas for Improvement

No.30 Average time taken to re-let Local Authority housing (calendar days)

- Current performance for this indicator is 68 days, which is over double the 2014/15 target of 30 days, however, performance has improved from Quarter 1 when it was 73 days.
- A number of long term voids have been brought back into stock, which needed more work and thus a longer turnaround time.
- Fortnightly monitoring of re-let times is taking place to ensure a focus on reducing them.

5 Consultation

5.1 Corporate Management Team (CMT) and departments (through Departmental Management Teams) have informed the approach, data and commentary in this report.

6 Financial Implications

Prepared by – Carl Tomlinson, Finance Manager

6.1 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.

7   Legal Implications

Prepared and verified by Chris Pickering, Principal Solicitor - Employment & Litigation

7.1 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.

8   Other Implications

8.1 **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.

8.2 **Contractual Issues -** Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.

8.3 **Staffing Issues -** There are no specific staffing implications.

8.4 **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.

8.5 **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.

8.6 **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.

8.7 **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 Delivery Plan 2015/16 - 2016/17

List of appendices:

Appendix 1: Priority Projects Update
Appendix 2: LGA Peer Challenge Implementation Plan Update
Appendix 3: Key Performance Indicators Update