

## CABINET

15 September 2015

<b>Title:</b> Corporate Delivery Plan 2015/16 - Quarter 1 Update	
<b>Report of the Leader of the Council</b>	
<b>Open Report</b>	
<b>Wards Affected:</b> All	<b>Key Decision:</b> No
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<b>Accountable Divisional Director:</b> Jonathan Bunt, Chief Finance officer	
<b>Accountable Director:</b> Chris Naylor, Chief Executive	
<b>Summary:</b>  <p>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. Good progress has been made overall in Quarter 1 2015/16.</p> <p>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 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. Key Performance Indicators (KPIs) have also been developed to monitor performance towards the priorities and of frontline services.</p> <p>Progress for the priority projects and KPIs are reported quarterly to CMT and Cabinet and every six months to the Public Accounts and Audit Select Committee (PAASC).</p>	
<b>Recommendation(s)</b>  <p>Cabinet is asked to note the performance for the priority projects and KPIs, agreeing any actions to address any lack of progress and deteriorating performance.</p>	
<b>Reason(s)</b>  <p>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.</p> <p>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.</p>	

## **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 within 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.
- 1.4 The Strategy team recently co-ordinated the business planning process. All business plans have been 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 delivery 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 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 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 and the performance framework for Quarter 1 2015/2016. It 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 Key Performance Indicators (Appendix 2)
  - Key Performance Indicators – Commentary on Red RAG (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 July 2015 is provided in Appendix 1. Overall good progress has been made.
- 2.4 We also know that despite aiming to set a balanced budget for 2015/16 and 2016/17, 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.

### 3 Performance Summary - Key performance Indicators

- 3.1 The key performance indicators 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 indicators which provide a more detailed picture of performance monitored locally.
- 3.2 A detailed breakdown of performance for Quarter 1 is provided in Appendix 2.
- 3.3 A number of indicators which have seen a significant improvement or may be an area of concern have been included in the body of this report. Commentary on all indicators which are RAG rated Red is provided in Appendix 3.
- 3.4 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
<b>G</b>	Performance is expected to achieve or has exceeded the target
<b>A</b>	Performance is within 10% of the target
<b>R</b>	Performance is 10% or more off the target

- 3.5 Of all the corporate priority indicators which are reported on a quarterly basis, the following table provides a summary of performance. The table provides the direction of travel compared to the last quarter and to the same quarter the previous year (2014/15). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel against last quarter				Direction of travel against the same quarter in 2014/15			
↑	↔	↓	N/A	↑	↔	↓	N/A
28 (48.3%)	1 (1.8%)	22 (37.9%)	7 (12%)	25 (43.1%)	3 (5.2%)	23 (39.7%)	7 (12%)

G	A	R	N/A
18 (31%)	12 (20.7%)	18 (31%)	10 (17.3%)

\* Please note that RAG rating performance indicators is not possible or appropriate where no target has been supplied by the service area or where the KPI is for monitoring only. The above table shows 10 indicators under the N/A category. These include 5 indicators that are for monitoring only and 5 indicators for which data was not available.

3.6 It is proposed that a number of indicators should be reported annually, due to the frequency and availability of data. These include:

41. Total number of new affordable homes developed in the Financial Year

42. Total number of Shared Ownership homes developed in the Financial Year

These indicators will be next reported in the end of year report.

3.7 It should be noted that following previous feedback from Members indicator 1- *Repeat incidents of domestic violence (MARAC)* is currently being reviewed and following agreement a revised indicator will be included as part of the Quarter 2 update.

#### 4 Corporate Priority Performance – Focus on Performance

4.1 For Quarter 1 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. 7 - The number of Active Age (over 60's) memberships**

Membership performance during the first quarter was very strong as there were 1,783 members across the over 60 Ageing Well programme. The participation levels continue to grow despite the introduction of a charge for memberships. The membership charge is likely to result in more accurate membership figures as it is likely that the figures now include only those members who actively use it. Previously members could have registered and not used the membership but still be on the list.

The leisure centres were visited 7,507 times during June (626 more times than June last year). At Abbey, gym (787) and classes (528) proved to be the most

popular activities, while at Becontree gym (1,983) and classes (1,786) were most popular.

There were 2,394 visits outside of the leisure centres in the Ageing Well programme. The top three Ageing Well centres were Wantz (484 visits), Park (476 visits) and Chadwell Heath (419 visits).

### **No. 38 - Average number of households in Bed & Breakfast accommodation over the year**

Prior to 2012 the Council's use of bed and breakfast accommodation to accommodate homeless households was limited, with most households being accommodated directly into self contained or hostel accommodation. Despite the burgeoning growth in the private rental market in Barking and Dagenham – which more than quadrupled in a decade - demand continued to outstrip supply, and at its peak in August 2012, 216 households were accommodated in emergency bed and breakfast placements.

At the end of July 2015 the number of placements in bed and breakfast accommodation has reduced to 53. This large reduction (by 75%) has been achieved through a number of different schemes:

- *Use of decant stock for temporary accommodation* – As properties in the Estate Renewal programme become empty, the Council is utilising them as short term temporary accommodation. This has had numerous benefits to the Council aside from reducing the use of bed and breakfast accommodation, including lowering the cost to the Estate Renewal Programme through reduced home loss payments and reduced void stock levels. As of June 2015 there were nearly 300 properties being used for this purpose.
- *Redevelopment of council owned buildings into hostel accommodation* – Since 2012 the Accommodation Team has redeveloped two former care homes into Hostel Accommodation. Brockelbank Lodge and Riverside House now provide an extra 77 units of accommodation, and is in addition to the Council's existing hostel in Boundary Road. A further hostel is currently under development which is scheduled for completion in early 2016.
- *Reduced placements* – The Housing Options Team have introduced more robust investigations at first point of contact, including making decisions on the day to reduce overall placements. Where placements are made decisions are being made within the allocated deadline reducing the amount of time spent in Bed and Breakfast accommodation.
- *Increased number of permanent direct offers* – The number of offers of permanent council accommodation has been increased. This has resulted in an increased turnover in TA properties.
- *B&B Inspector* – The Housing Advice Service has an officer who carries out regular audits of the bed and breakfast hotels to ensure that applicants are continuing to reside within the accommodation. This has resulted in

numerous rooms that are not being used and would otherwise have been paid for being closed.

- *Increase in private sector stock* – The number of self contained properties being offered to the council has been maintained and for some managing agents has in fact increased. We revised our current contract and incentive package offered for properties, which attracted several new managing agents to the scheme offering a new supply of stock.
- *The Council reintroduced an interim Strategic Housing Options Manager role* – to develop and implement a strategic approach to housing options.

### **No. 53 - The percentage of staff who are satisfied working for the Council**

The most recent temperature check survey conducted in June 2015 saw an increase in some key staff engagement and morale indicators. Satisfaction with working for the Council mirrors that trend. This question is at the highest level (73.20%) since it was introduced as part of the all staff survey in spring 2014.

Many other staff satisfaction ratings have increased including the key employee engagement index which is now 68.9% up from 63.3% in January 2015.

The new Chief Executive and the Senior Management team have proactively increased engagement across the council. Communications and engagement activity include, weekly CMT briefings, weekly thank you messages from the Leader and CE, Top 200 manager meetings, and workshops around the Ambition 2020 where staff are given opportunity to provide input. The Chief Executive also holds regular 15min slots which are open to any member of staff to book.

In the context in which we are operating, this is a very good result. The Leader and Chief Executive recognise the importance of promoting a positive but realistic vision for the future and taking staff with them on this journey.

Staff focus groups are currently being held to discuss the results and look more closely at the reasons for the changes.

## **4.3 Areas for Improvement**

### **No. 12 - Number of successful smoking quitters aged 16 and over through cessation service**

In quarter 1, the target for the number of people who successfully quit was 750 and the actual number of people who quit was 100. This includes 3 pregnant quitters and 28 in the routine and manual group. Performance has declined in this indicator since Q4 2014/15 (166 quits) and the gap between the target and the number of people quitting has widened; however, the 2015/16 target (3,000) is significantly higher than the 2014/15 target. Even so, improvement is required.

The Health and Wellbeing board has agreed an ambitious target that 10% of our smoking population will be supported to quit, 3000 people a year. It is recognised that this is an ambitious target however this was set due to lung diseases caused by smoking being one the main causes of ill health in the borough.

Public Health England recommend 5% of our smoking population, 1500 a year. However, the national trend is that less people are quitting smoking with many people moving onto e-cigarettes.

The team have put in place an ambitious plan to support commissioned services to increase the uptake of stop smoking services.

To increase the number of quitters, the following actions are being implemented to target smokers in the local community, and through primary and secondary care. These actions include:

- Smoking prevention campaigns
- Increasing service capacity (in the community, GPs, pharmacies)
- Identification of GP surgeries with highest smoking prevalence among registrants for targeted approaches
- Training smoking cessation advisors to deliver community and primary care based sessions
- Promotion of local smoking cessation services
- Improving and integrating care pathways to specialist stop smoking provision
- Implementation of babyClear programme to increase the number of referrals of pregnant women

Based on the current activity, 441 people are predicted to quit successfully at 4-week follow-up by the end March 2016. An improvement plan has been implemented to improve uptake in both Level 2 and 3 services, with proactive measures to identify and support general practices with the highest number of registered smokers and unplanned hospital admissions for COPD, as well as targeted approaches for high-risk groups including pregnant women, routine and manual workers and those with mental health problems.

Increased numbers of pregnant women are expected to quit through babyClear. Coordination with national campaigns is expected to increase the numbers of those setting a quit date through increased exposure. We also plan to review our stop smoking services to make sure that we are providing the best services for residents.

### **No. 43 - The percentage of Council Housing rent collected**

Current performance has not met target, or target in the previous year. The targets for 2015/16 have been proposed by Housing and are currently in discussion with Elevate to finalise.

Quarter 1 has been disappointing with a reported in year collection rate of 98.34%. The under performance of 0.9% equates to a shortfall of £900k in cash terms. The arrears figure brought forward rose by £300k in 2014/15. This was the first time that arrears have increased under the Elevate contract.

- A full analysis is being undertaken as to the reasons for the shortfall in collection with specific areas being identified as potential issues for investigation. This will also mean that the financial impact on each area can be calculated.

- A backlog in Housing Benefits assessments at year end caused in part by the introduction of a government Real Time Information (RTI) initiative which created nearly 1,500 additional benefit changes in the 2<sup>nd</sup> half of the year. RTI is ongoing and is affecting workloads
- The increasing effects of Welfare Reform such as the 'bedroom tax' are limiting tenants ability to pay. There is additional pressure in this financial year as those residents receiving full council tax support are now required to make a 25% contribution towards their Council Tax bills where last year the contribution was 15%. This additional burden on households affects all revenue collection including rent collection. Collection of Council Tax for those households that are receiving support has fallen for Q1 has fallen from 31.4% in 2014/15 to 26.1% in 2015/16 however council tax collection for "arrears" relating to debt outstanding for previous years has increased as households attempt to bring their accounts up to date. There are 1500 households across the Borough who are now not receiving Council Tax Support in 2015/16 compared with 2014/15.
- Discretionary Housing Payment funding has fallen from £1.1m in 2014/15 to £750k in 2015/16. This will have an overall effect on collection as there will be less funding available to support tenants through the increased pressure because of Welfare Reform.
- Housing Management are streamlining tenancy management processes and procedures to aid income management.
- The revenues and benefits service has undergone a restructure in quarter 1 as part of the councils saving proposals. This has been unsettling for all staff.

Actions take to improve performance include:

1. The Benefits backlog is currently at 3800 items. At the beginning of April there was approximately 12000 items with 2000 items being received each week. Additional resource has been allocated to clear the remaining work and more resource will be requested due to the impacts of RTI, the process of which is continuing in 2015/16.
2. Housing have initiated a Nudge project, which aims to use behavioural economics to identify ways of 'nudging' people to prioritise their rent payments. A number of intervention methods have been identified for implementation this year.
3. Additional support be given to the contact centre re specialist revenue and benefit queries/ contact.
4. Closer working initiatives with Housing are underway with more emphasis being put on dealing with issues at earlier stages
5. Closer working with Housing to highlight invest to collect initiatives.

As a result of the actions it is expected that performance will be back on track during quarter 3. There is no risk to the annual year end targets being met.

#### **No. 45 and 46 - The time taken to process Housing Benefit/ Council Tax benefit new claims and change of events**

Decline in performance is due to:

- Restructure and withdrawal of Benefits Direct in Q4 of 2014/15 and Q1 of 2015/16 has meant that 13 FTES were removed from the establishment.



However the new structure will still support the achievement of the annual target. It has taken Q1 for the new structure and new ways of working to embed.

- There was pressure during Q4 2014/15 to ensure that that local authority error threshold was not exceeded. To ensure that the authority did not attract a significant financial penalty (£1m) workloads were managed to ensure that this did not happen. This has impacted on the timeliness of work being completed in Q1.
- Increased work from HMRC through the Real Time Initiative has meant overall workloads in the service increasing.
- Pressure from the Welfare Reform agenda continues as there are more enquiries with regard to Benefit(s) and there is more involvement of resource in managing the effects, as well as calculating entitlement. This includes the administration of Discretionary Housing payments.
- A decision was made in April to clear all work outstanding rather than manage the “average” number of days. This has impacted on the “statistic”. All urgent and priority cases are still dealt with appropriately.
- Work with the DWP of the delivery of Universal Credit has also increased pressure in the service.

The following actions are being taken to improve performance:

- Outstanding work was at 12000 items (not cases) in April 2015. At the end of Qtr 1 there were 3200 items; there is on average 2000 items received each week
- Short term resource has been used to clear this work to ensure improvement in Qtr 2 and that annual target is reached.

As a result of the actions it is expected that performance will be back on track during quarter 3. There is no risk to the annual year end targets being met.

### **No. 52 - The average number of days lost due to sickness absence**

The Quarter 1 sickness levels have risen to 9.52 days from 7.51 in quarter 4. This quarter’s sickness shows a disappointing increase in absence levels back to the levels before the Firm but Fair approach was brought in.

There are a number of reasons for this increase, and the variance since the last full-year results:

- Since the introduction of One Oracle in August 2014, managers are now responsible for monitoring absence, and can extract data from the managers’ dashboard. This has been successfully undertaken in some areas, but it would appear that this may not be wide spread. Actions are in place to support known hotspot areas to make sure that all levels of management are reminded of their responsibilities and are held to account.
- With the introduction of One Oracle and best practice processes, the Council has changed the way that absence is recorded, with managers now being fully responsible. This includes recording fit to work certification and return to work recording. It is believed therefore that there may have been some degree of under-reporting in the past, although we are unable to establish this through looking at the detail.
- The report for BVPI 12 has been identified in June 2015 as having some errors, which is why the full year data appears to be unrelated to quarter 1 for

2015. We anticipate that this fix has now been applied, and that the resulting data is reliable.

- The sickness absence project is continuing to work closely with managers to support them in managing attendance. A review of the data shows there is no significant increase in long-term absence as opposed to short-term absence or vice-versa. Reasons for absence are similar to previous quarters, and there is a high number c25% of absence unclassified. Work will continue with line managers to remind them of the recording the reasons for all absences.

The number of absence cases at the formal stage remains high, but at the same level as the previous year. There have been 11 dismissals for absence between July and June 2015. Two cases were reinstated by the Personnel Board.

The average performance in London is 7.54 days (across 27 authorities which collect data through LAPS (London Authority Performance System).) A number of the Councils included have small numbers of 'blue collar' workers and sickness levels tend to be lower in these authorities, which will therefore influence the overall average.

It is expected that there will be some improvement in the next quarter.

## **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**

Implications completed 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**

Implications completed by: Chris Pickering, Principal Solicitor

- 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:** Key Performance Indicators Update
- **Appendix 3:** Key Performance Indicators – Commentary on Red RAG indicators