CABINET

15 December 2015

Title: Corporate Delivery Plan – Quarter 2 (2015/16) Update	

Report of the Leader of the Council	

Open Report	**Fore Decision**

Wards Affected: All	**Key Decision:** No

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Accountable Director: Jonathan Bunt, Strategic Director for Finance and Investment

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.

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.

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).

Recommendation(s)

Cabinet is asked to note the performance for the priority projects, KPIs and LGA Peer Review implementation plan, agreeing any actions to address any lack of progress and deteriorating performance.

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 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 co-ordinates 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, peer review challenge actions, and the performance framework for Quarter 2 2015/2016. It provides a holistic picture of organisational performance in these areas.

2.2   This report is divided into four sections:

-   Update on the Priority Projects (Appendix 1)
-   Update on Peer Review Implementation plan (Appendix 2)
-   Update on the Key Performance Indicators (Appendix 3)

- Key Performance Indicators – Commentary on Red RAG (Appendix 4)

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 October 2015 is provided in Appendix 1. Overall good progress has been made.

2.4 In July 2014 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.

2.5 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.

2.6 The Council has now made significant progress to define its future operating model and to clarify how we align the ambitions set out in the vision and priorities with the resources available to deliver them. The Ambition 2020 programme will be integral to the Council meeting the financial challenge whilst continuing to protect frontline services and delivering outstanding customer service.

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 indictors which provide a more detailed picture of performance monitored locally.

3.2 Indicator 4: The percentage of individuals successfully completing drug treatment has been replaced by two indicators in Quarter 2. These are: 4a PHOF: Indicator 2.15 (opiate users)– Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months; and 4b PHOF: Indicator 2.15 (non-opiate) – Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months..

3.3 A detailed breakdown of performance for Quarter 2 is provided in Appendix 3.

3.4 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 4.

3.5 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
G	Performance is expected to achieve or has exceeded the target
A	Performance is within 10% of the target
R	Performance is 10% or more off the target

3.6 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
23 (38.9%)	2 (3.4%)	25 (42.4%)	9 (15.3%)	29 (49.2%)	1 (1.7%)	20 (33.9%)	9 (15.2%)

G	A	R	N/A
16 (27.1%)	12 (20.3%)	18 (30.6%)	13 (22%)

* 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 13 indicators under the N/A category. These include 5 indicators that are for monitoring only and 7 that are not applicable due the data being released at a later date.

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**

8. The number of active volunteers

In quarter 2 there are 655 active volunteers. This is an increase of 13.72% over the quarter 1 figure of 576.   The target of an 'average of 150 volunteers per month' is currently being exceeded as over quarter 2 (July to Sept) this was averaging 218 per month. This is 45.3% ahead of target.

During quarter 2 of 2014 the average was 151.5. The average in 2015 was 218. The figure for 2015 is 43.89% higher than corresponding period in 2014.

9. Total volunteer hours

In quarter two 9,358 volunteer hours were recorded across Adult and Community Services (ACS).   This is an increase of 59.66% over the quarter 1 figure of 5,861. The target of 20,500 is likely to be exceeded as after 6 months of the year 74.24% of the target figure has been met.

During quarter 2 of 2014 the volunteer hour figure was 6,838 compared to 9,358 in 2015. The figure for 2015 is 36.85% higher than the corresponding period in 2014.

The improved performance for indicator 8 and 9 is partly due to the 50th anniversary events programme which has provided many volunteering opportunities throughout the year, particularly for the Community Volunteer Team and also for Heritage volunteers. There has also been increased volunteer hours with a number of public health funded projects up and running including Healthy Lifestyles, Change for Life programme and Volunteer Drivers Scheme. Two Libraries are also now community run providing volunteer opportunities at Robert Jeyes Library and Marks Gate Community Library.

35. The number of long-term empty (LTE) properties

At Q2 there were 219 long term empty homes recorded in B&D (reducing to 212 in October 2015). Our target (previously agreed) with the Greater London Authority (GLA) is for a maximum of 300 long term empty homes in B&D. Performance against this target since 2011 has been excellent with B&D in the top five local authorities in London and the UK for empty homes performance. Our aim is to achieve the best performance in the UK and hold the lowest stock proportion of long term empty homes for any local authority in the UK.

Long term empty properties are defined as residential property which has been vacant for more than six months. Properties in the borough stay empty for a number of reasons usually as a result of probate issues or an inability by the owner to afford the works necessary to renovate homes in a poor state of repair. Empty properties are a key element in the reduction of homelessness and a catalogue of other negative issues that affect society. Empty properties have the potential to negatively impact house prices of neighbouring properties, can attract anti social behaviour and vandalism and can pose a public health risk as they fall into dilapidation.

Bringing empty homes back into use is also a key contributor to our Housing Strategy objective to increase housing supply in the borough. We also achieve

income in the form of New Homes Bonus when bringing empty homes back into use. The Empty Homes Unit undertakes a number of initiatives to tackle empty homes. These include:

- Information for owners providing practical help to bring empty homes back into use including choosing builders and applying for grants
- Targeted casework. We focus our casework on specific properties and issues backed up by constant site visits – up to eight per day.
- Enforcement action. Our approach is that we will not tolerate empty homes in B&D and when advice and persuasion has failed we undertake enforcement action to force the property back into use. Enforcement action includes demolition orders, compulsory purchase orders and interim empty dwelling management orders.
- Grant programmes. B&D is negotiating with the GLA for a potential new empty homes grant programme in 2016. A grant would be provided to the owner of an empty property up to £25,000. The grant is recoverable and we would also achieve nomination rights.

4.3 **Areas for Improvement**

45. The time taken to process Housing Benefit / Council Tax benefit new claims
46. The time taken to process Housing Benefit / Council Tax benefit change events

Performance for indicator 45 and 45 is below target and needs significant improvement. Reasons for decline in performance is a combination of resource issues & volume increases (including the closure of Benefits Direct, RTI casework & Fraud Queries) has resulted in a backlog of new claims & changes in circumstances

Additional resource has been allocated to clear all work as well as a recovery plan being put in place from the beginning of September 2015. This recovery plan is being monitored by Elevate on a daily basis and monitored by the LBBD client team on a weekly basis to ensure it is having an effective impact.

It is anticipated that the recovery plan will have impacted backlogs by the End of November 2015 with work no older than 30 days. The anticipated impact of reducing the backlog however will not emanate in performance improvement until January 2016.

38. Average number of households in Bed & Breakfast accommodation over the year.

The target across the year is an average of 68. The average number of households in Bed & Breakfast is at 72, up from 53 in Quarter one. Recent months have shown an increase in the number of households in Bed and Breakfast Accommodation, there is relentless demand, which is likely to continue with ongoing welfare reforms. Whilst it is a daily challenge to secure emergency accommodation to fulfil the councils statutory duties to homeless households we are still on target to hold this average across the year.

A number of actions are being taken to improve performance including:

- Refurbishment works have started on Butler Court which will provide hostel facilities for 80 families. The facility is on target to open February 2016.
- Alternative Hostel sites are being sought to reduce dependency upon bed and breakfast
- There are ongoing initiatives to increase the supply of PSL accommodation and there has been a price reduction negotiated with the local bed and breakfast provider.
- Case management and homeless prevention options are under constant review to limit the number of households placed in temporary accommodation.

Delivering the additional hostel facilities in the new year will support the projection to achieve the budgeted target.

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: Dr. Paul Feild Senior Corporate Governance 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**: Peer Review Implementation Plan Update
- **Appendix 3**: Key Performance Indicators Update
- **Appendix 4**: Key Performance Indicators – Commentary on Red RAG indicators