

## CABINET

18 September 2018

<b>Title:</b> Corporate Plan 2018-2022 – Quarter 1 Performance Reporting	
<b>Report of the Cabinet Member for Finance, Performance and Core Services</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> No
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<b>Accountable Strategic Leadership Director:</b> Claire Symonds, Chief Operating Officer	
<b>Summary</b> <p>A new Corporate Plan is currently being developed to articulate the Council’s vision and priorities for the next four years, following a period of significant change and service transformation. To support this, it was recognised that the Council’s Corporate Performance Framework needed to evolve to support and monitor our progress and service delivery, as a new kind of council.</p> <p>The framework demonstrates how the Council will achieve the long-term vision for the borough as set out in the Borough Manifesto, by focusing on clearly defined medium and short-term targets, alongside output measures and budgetary information that monitor vital indicators of service transformation.</p> <p>Development of the Key Accountabilities and Key Performance Indicators (KPIs) has been carried out in collaboration with senior officers and Cabinet Members, with each component of the performance framework being aligned to Cabinet Member portfolios to ensure that the Council’s performance is effectively managed and so service delivery remains on track.</p> <p>Following final sign-off of the new Corporate Plan, it may be necessary to review the associated KPIs and Accountabilities to make sure the performance framework reflects and delivers the priorities.</p> <p>Cabinet is presented with a Quarter 1 2018/19 performance update against the Key Performance Indicators (KPIs) and Key Accountabilities, which will continue to be reported quarterly to Corporate Performance Group (CPG) and Cabinet throughout the coming year.</p>	
<b>Recommendation(s)</b> <p>The Cabinet is recommended to:</p> <p>(i) Note progress against the Key Accountabilities as detailed in Appendix 1 to the report;</p>	

- (ii) Note performance against the Key Performance Indicators as detailed in Appendix 2; and
- (iii) Agree any actions to address areas of deteriorating performance.

**Reason(s)**

To assist the Council in achieving its priority of a “Well run organisation”.

## **1. Introduction and Background**

- 1.1 Over the past few years, the Council has undergone a period of significant change, which has focused on establishing a new kind of council that transforms the way we deliver our services, as well as facilitate a change in the relationship we have with our residents.
- 1.2 In consultation with residents, we have shaped and defined the vision for Barking and Dagenham, with aspirations and outcomes clearly articulated through the production of the Borough Manifesto. These long-term outcomes provide a clear direction for the Council over the coming years.
- 1.3 The new Corporate Plan is currently being developed to articulate the Council’s vision and priorities over the next four years, as we continue our journey and the Council’s transformation programme begins in earnest.
- 1.4 The Corporate Plan is a key part of the Council’s strategic planning, delivery and accountability framework. The development of a Corporate Plan ensures the Council’s contribution to achieving its vision and priorities is co-ordinated, and achievable and that it is resourced in line with the Medium Term Financial Strategy. It allows both Members and residents to measure progress in the Council’s delivery of its vision and priorities

## **2 Corporate Performance Framework 2018-2022**

- 2.1 The corporate performance framework demonstrates how the Council will achieve the long-term vision for the borough as set out in the Borough Manifesto, by focusing on clearly defined medium and short-term targets, alongside output measures and budgetary information that monitor vital indicators of service transformation.
- 2.2 The measures and clearly defined targets of the Borough Manifesto have been developed to assess the progress being made against the Barking and Dagenham vision and aspirations. The targets are the overarching long-term outcomes that the Council is striving to achieve and sit at the highest level of our corporate performance framework. They will be monitored on annual basis through the Barking and Dagenham Delivery Partnership (BDDP).
- 2.3 The Corporate Plan sets out the Council’s contribution over the next four years to deliver the Borough Manifesto. The supporting Key Performance Indicators (KPIs) and Key Accountabilities are those medium-term measures that will drive improvement and will be reported to Cabinet on a quarterly basis. Given their

lifespan and supporting targets, if achieved, we will have progressed a quarter of the way to achieving the vision for the borough.

- 2.4 Following final sign-off of the new Corporate Plan, it may be necessary to review the associated KPIs and Accountabilities to make sure the performance framework reflects and delivers the priorities.
- 2.5 Commissioning Mandates and Business Plans will be iterated over the course of 2018/19 and the associated performance measures reviewed. The indicators that feature in mandates and business plans will continue to show the overall health of services whilst remaining focussed on achieving outcomes for residents.
- 2.6 The Council's transformation into a new kind of council has been designed to deliver the substantial, long-term outcomes for the borough. Our progress against delivering these outcomes will be difficult to measure in the short-term. To do this the corporate performance framework for incorporates Vital Signs for each Service Block.
- 2.7 Vital Signs will become the focus of monthly Health Check Reviews. These sessions will be chaired by the Deputy Leader of the Council and Cabinet Member for Finance, Performance & Core Services, and will provide a forum for Portfolio Holders, alongside Council officers, to be challenged against the performance of services for which they are accountable.

### **3 Key Accountabilities 2018/19**

- 3.1 Through the development of the Corporate Plan a number of Key Accountabilities have been identified that provide a clear link to how the Council will deliver the vision and priorities, focusing on key deliverables for the coming year.
- 3.2 The Key Accountabilities (Appendix 1) are a key element of the corporate performance framework and will be reported to Cabinet on a quarterly basis. They will also be used as a key aid for discussions at Cabinet Member Portfolio meetings.

### **4 Corporate Plan Key Performance Indicators**

- 4.1 Through the development of the Corporate Plan, clear medium and short-term targets have been identified and are defined as the Council's Key Performance Indicators (KPIs).
- 4.2 Through quarterly performance reporting at Cabinet, Cabinet Members will be able to keep track of our progress against agreed performance targets, and ultimately, our progress against delivery of the vision and priorities.
- 4.3 This report provides a performance update at Quarter 1 (1<sup>st</sup> April 2018 – 30<sup>th</sup> June 2018) against the key performance indicators for 2018/19 (Appendix 2).
- 4.4 The KPIs are reported with a RAG rating, based on performance against target. Where relevant, in-year targets have been set to take into account seasonal trends / variations, as well as provide performance milestones. Assessing performance against in-year targets will make it easier to identify progress at each quarter,

allowing for actions to be taken to ensure performance remained on track with the aim of reaching the overall target for the year.

## 5 Performance Summary - Key Performance Indicators

- 5.1 To report the latest performance in a concise manner, a number of symbols are 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.

- 5.2 The table below provides a summary at Quarter 1 2018/19 of the direction of travel for all KPIs. Depending on the measure, direction of travel is determined by comparing performance with the same period last year (Quarter 1 2017/18), or performance from the previous reporting period (Quarter 4 2017/18). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel			
↑	↔	↓	N/A
22 (44%)	1 (2%)	14 (28%)	10 (20%)

- 5.3 The following table provides a summary of the number of indicators with either a Red, Amber or Green rating, according to their performance against the 2018/19 target.

RAG Rating against 2018/19 target			
G	A	R	N/A
14 (28%)	18 (36%)	2 (4%)	13 (26%)

## 6 Key Performance Indicators – Rated Not Applicable (n/a)

6.1 At Quarter 1, some indicators have been allocated a Direction of Travel, or RAG Rating of 'Not Applicable'. The reasons for which are set out in the tables below.

Reason for Not Applicable Direction of Travel	Number of indicators
New indicator for 2018/19 / Historical data not available	7
Awaiting data	3

Reason for Not Applicable RAG rating	Number of indicators
Good performance neither high or low – no target set	8
Awaiting data / target	5

## 7 Focus on Performance

7.1 For Quarter 1 2018/19 performance reporting, focus has been given to a selection of indicators which are presenting good performance against target or areas where performance is showing a level of deterioration since last year and falling short of the target. It is hoped that by focusing on specific indicators, senior management and Members will be able to challenge performance and identify where remedial action may be required.

### 7.2 Improved Performance

#### **The percentage of 16 to 18 year olds who are not in education, employment, or training (NEET) or who have Unknown Destinations**

At Quarter 1, the percentage of the boroughs 16 to 18-year olds who are NEET is 4.4% - well below the national (5.9%) and London (4.7%) average.

To maintain performance, a 'What Next?' careers fair is to be held on 31st August to provide early intervention for those at risk of NEET following GCSE and 'A' Level results.

A further workshop is to be held in October with key Cabinet Members to agree additional actions to reduce NEETs, with a particular focus on Care Leavers and those leaving Alternative Provision.

### 7.3 Areas for Improvement

#### **The weight of waste recycled per household (kg)**

The weight of waste recycled in Quarter 1 is showing a 10% decrease compared to the same period last year.

The reasons for a reduction is believed to be a result of recycling rates at Frizlands Reuse and Recycling Centre, particularly regarding green waste, due in part to the poor dry weather.

Also, despite communication campaigns and engagement, contamination of brown bins has been particularly high, averaging 40% compared to a more acceptable level of 10-15%.

To address these issues, the Waste Minimisation Team continue to tackle the issue of contamination as part of the kerbside collection. The Team also responds to direct reports of contamination from crews and supervisors and directly engaging the residents, instructing, and educating to resolve contamination from households. Addressing these issues will be crucial to maintain the recycling rate over the coming year.

## **8. Consultation**

- 8.1 The data and commentary in this report were considered and endorsed by the Corporate Performance Group at its meeting on 23 August 2018.

## **9. Financial Implications**

Implications completed by: Katherine Heffernan, Group Manager – Service Finance

- 9.1 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.

## **10. Legal Implications**

Implications completed by: Implications completed by: Dr. Paul Feild, Senior Corporate Governance Solicitor

- 10.1 The delivery of the vision and priorities will be achieved through the key accountabilities and monitored quarterly. As this report is for noting, there are no legal implications.

## **11. Other Implications**

- 11.1 **Risk Management** - There are no specific risks associated with this report. The corporate plan report 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.
- 11.2 **Contractual Issues** - Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 11.3 **Staffing Issues** – There are no specific staffing implications.

- 11.4 **Corporate Policy and Equality Impact** - The 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, community leadership and ensuring no-one is left behind. The key accountabilities and KPIs monitored allow the Council to track delivery ensuring resources and activity are effectively targeted to help achieve the vision and priorities.
- 11.5 **Safeguarding Adults and Children** - The priority **Enabling social responsibility** encompasses activities to safeguard children and vulnerable adults in the borough. The Council monitor a number of indicators corporately which relate to Children's safeguarding and vulnerable adults. By doing so the Council can ensure it continues to discharge its duties.
- 11.6 **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. The borough has a number of health challenges, with our residents having significantly worse health outcomes than national averages, including lower life expectancy, and higher rates of obesity, diabetes and smoking prevalence. Although delivery of health services is not the responsibility of the Council, together with health partners the Council is committed to tackling the health issues prevalent in the borough.
- 11.7 **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. Whilst high level indicators provide Cabinet with an overview of performance, more detailed indicators are monitored locally. Data for the borough shows that Barking and Dagenham is a relatively safe borough with low crime. There is some work for the Council and partners to do to tackle the perception of crime and safety.

**Public Background Papers Used in the Preparation of the Report:** None

**List of appendices:**

- **Appendix 1:** Progress against Key Accountabilities 2018/19
- **Appendix 2:** Key Performance Indicators – Performance at Quarter 1 2018/19