

CABINET

17 September 2019

Title: Corporate Plan 2018 – 2022: Quarter 1, 2019 Performance Reporting	
Report of the Cabinet Member for Finance, Performance and Core Services	
Open Report	For Decision
Wards Affected: All	Key Decision: No
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Accountable Strategic Leadership Director: Claire Symonds, Chief Operating Officer	
Summary <p>The Corporate Plan 2018-2022 articulates the Council's vision and priorities for the four-year lifespan, 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>Each component of the performance framework has been aligned to Cabinet Member portfolios to ensure that the Council's performance is effectively managed and service delivery remains on track. As a key element of the framework, the development of the Key Accountabilities and Key Performance Indicators (KPIs) was carried out in collaboration with senior officers and Cabinet Members.</p> <p>Now in the second year of the Corporate Plan, Cabinet is presented with the Quarter 1 2019/20 performance update against the Key Performance Indicators (KPIs) and Key Accountabilities. These elements of the performance framework will continue to be reported quarterly to Corporate Performance Group (CPG) and Cabinet throughout the coming year.</p>	
Recommendation(s) <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none">(i) Note progress against the Key Accountabilities as detailed in Appendix 1 to the report;(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) <p>To assist the Council in achieving its priority of a "Well run organisation".</p>	

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 Corporate Plan 2018-2022 was developed to clearly articulate the Council's vision and priorities over the 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 and are 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 Commissioning Mandates and Business Plans feature performance indicators that will continue to show the overall health of services whilst remaining focussed on achieving outcomes for residents.

3 Key Accountabilities 2019/20







- 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 are reported to Cabinet on a quarterly basis. They are also 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 are 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 (1st April 2019 – 31st March 2019) against the Key Performance Indicators for 2019/20 (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.
	Performance is expected to achieve or has exceeded the target.
	Performance is within 10% of the target.
	Performance is 10% or more off the target.

- 5.2 The table below provides a summary at Quarter 1 2019/20 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 2018/19), or performance from the previous reporting period (Quarter 4 2018/19). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel			
↑	↔	↓	N/A
27 (55%)	2 (4%)	18 (37%)	2 (4%)

- 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 2019/20 target.

RAG Rating against 2018/19 target			
G	A	R	N/A
17 (35%)	17 (35%)	7 (14%)	8 (16%)

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

- 5.4 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
Awaiting data	2

Reason for Not Applicable RAG rating	Number of indicators
Good performance neither high or low – no target set	7
Awaiting data / target	1

6 Focus on Performance

- 6.1 For Quarter 1 2019/20 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.

6.2 Improved Performance

6.2.1 The percentage of Care Leavers in employment, education or training (EET)

During Quarter 1, performance has increased to 65%, of Care Leavers in employment, education or training (EET), compared to 49% at the same time last year.

Performance is now above the London, National and Statistical Neighbour average and of those young people who we are in contact with, performance is currently 72%.

Actions to improve performance over the past quarter, have included the Learn to Live team being involved in NEET workshops held with Members and Officers, with care leavers having a particular profile.

Progress has also been made with regards to the development of new internships and apprenticeships within the council for care leavers, as part of a review of the Enhanced Local Offer for Care Leavers, which is scheduled to launch in October 2019.

6.3 Areas for Improvement

6.3.1 The percentage of assessments completed within 45 days

Performance relating to this indicator fell from 88% at the end of 2018/19 to 50% of single assessments being completed and authorised within 45 days in Q1. This is below the local target of 82% and all comparators.

Following a period of instability – adversely impacting timeliness in the last quarter - good progress has been made to stabilise the assessment service and recruit permanently to management posts. This will impact on the quality of assessments and, with a more stable management structure in place, improve the timeliness of assessments throughout the rest of the year.

6.3.2 The percentage of healthy lifestyles programmes completed

The data for this performance measure operates on a 3-month lag. The latest information presents data for Quarter 4 2018/19.

During the period, 435 people began a programme and of these 147 completed which equates to 33.8%.

In order to improve performance, it is hoped the introduction of a new flexible Adult Weight Management programme will lead to improved retention as clients can access sessions they have missed.

Also, the team is now working to full capacity which will increase the number of Adult and Child Weight Management programmes being delivered.

7. Consultation

- 7.1 The data and commentary in this report were considered and endorsed by the Corporate Performance Group at its meeting on 22 August 2019.

8. Financial Implications

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

- 8.1 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.

9. Legal Implications

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

- 9.1 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.

10. Other Implications

- 10.1 **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.
- 10.2 **Contractual Issues** - Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 10.3 **Staffing Issues** – There are no specific staffing implications.
- 10.4 **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.
- 10.5 **Safeguarding Adults and Children** - The priority **Empowering People** 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.
- 10.6 **Health Issues** - The priority **Empowering People** 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.

- 10.7 **Crime and Disorder Issues** - The priority **Citizenship and Participation** 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 2019/20
- Appendix 2: Key Performance Indicators – Performance at Quarter 1 2019/20