



Achieving Excellence – Performance Report

October 2008

Director of Resources (Performance & Innovation Team)

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Introduction

Report coverage and purpose

The purpose of this report is to summarise the performance of the Council to date for the year 2008-9. This enables us to assess how well we are delivering our services (either ourselves or through our partners), whether we are meeting the plans that we have set and what we need to change or adjust in order to improve these services.

Our performance management process captures information that enables us to account for what we are doing and to make an assessment about its effectiveness. This report focuses on a Council-wide perspective and is additional to the detailed performance reporting and management that is undertaken at a Departmental level.

This report is split into four sections:

1. **A position overview** - a 4Ps format (Pounds, Performance, People, Plans)
2. **An Improvement Action Plan** – arising from a series of Performance Challenge sessions, one per Department, held in October
3. **Progress against the LBBB Council Plan 0809** – the Council has identified 28 actions, grouped under its six community priorities and corporate management.
4. **The Council's Direction of Travel Statement** compiled for the CPA process – this provides evidence of the Council's improving outcomes and how progress will be sustained

Changes to the Performance Framework

This year has seen significant changes to the Council's Performance Framework:

Reporting and challenge process

A new streamlined 3/Year process was introduced for October that links three previously separate systems – Performance Boards, BSC Challenge and Achieving Excellence Reporting -The process is shown on page 3. The emphasis is now more on analysis from a range of sources. One of the key to the process is that improvement actions should result from the challenge and discussion process rather than be an input to it. *Further work is planned on: how the disparate range of customer data can be linked into performance reporting*

Centre-Departmental Liaison

There is greater co-operation and joint working between the centre and department performance teams, although there is more to do to build on the start that has been made, *both in terms of efficiency and effectiveness.*

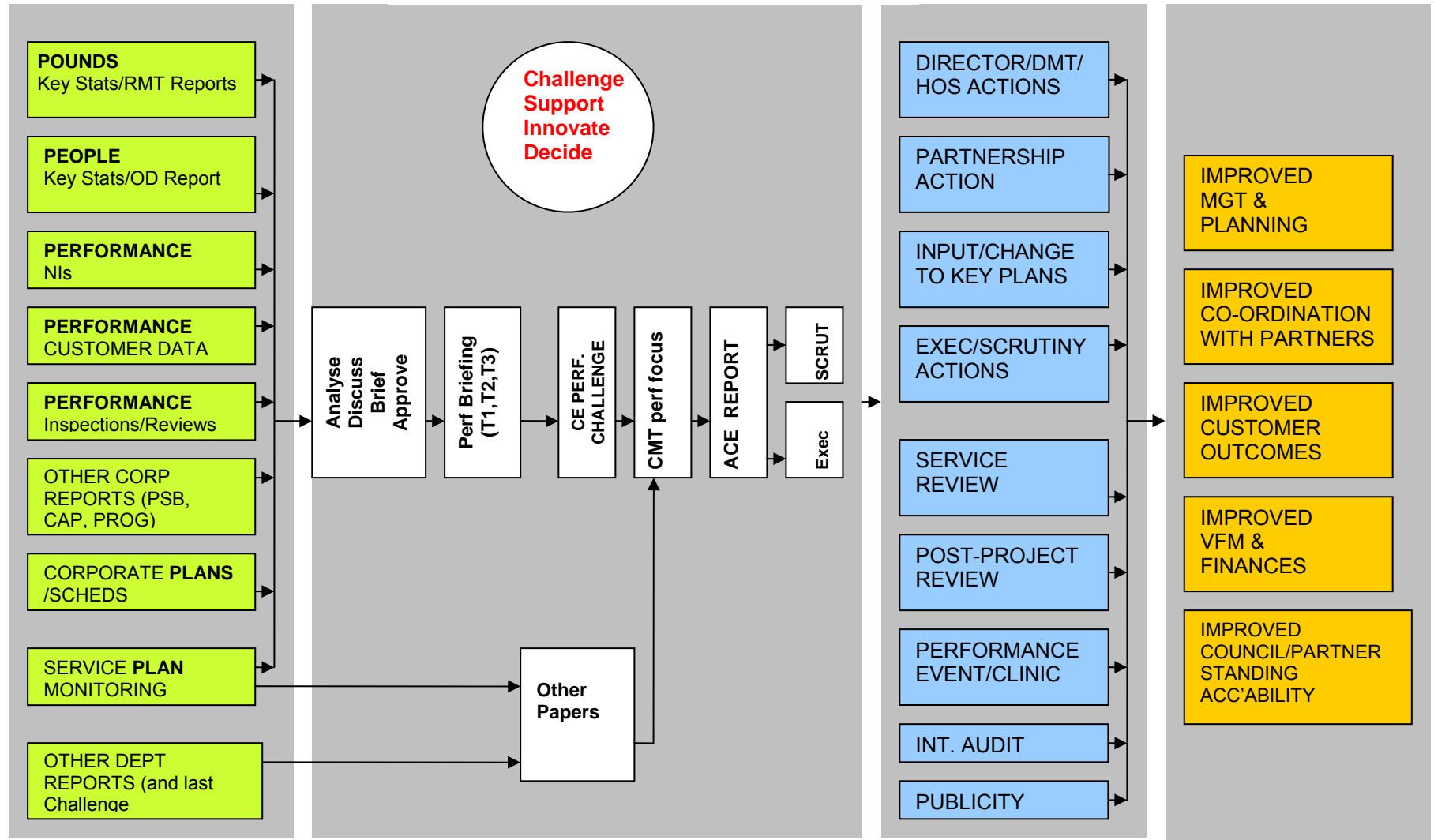
Indicators and systems

The BVPI indicators set has been replaced with a new set of National Indicators (198), of which 55 are LAA indicators with targets. The 55 will replace the existing, 17 LAA Stretch targets for which Reward Grants are payable for each one (operational in current year). The Council has also changed to a new IT system (Covalent) which will report on progress against the indicators. *Further work is planned on: implementing the new indicator processes including strengthening partnership performance reporting*

Integrated and streamlined planning

For 0910 there will be a clearer link between budget, council and service plans and these plans will be concluded by March 2009. *Service Planning is being streamlined with more flexibility to account for departmental and divisional differences.*

Termly Performance Monitoring Process



Feeder Information

AcE/Challenge Process

Options - Improvement actions

Objectives

Pounds

Current Revenue Budget: The current forecast across the Council in respect of its revenue budget has identified that three departments are projecting in-year pressures amounting to £5.1 million (Adult & Community Services £440k, Children’s Services £3.93m, Customer Services £754k). The largest pressure continues to remain within the Children’s Services department, where significant budget issues continue to arise from Looked after Children Placements and in meeting the Councils’ Leaving Care responsibilities.

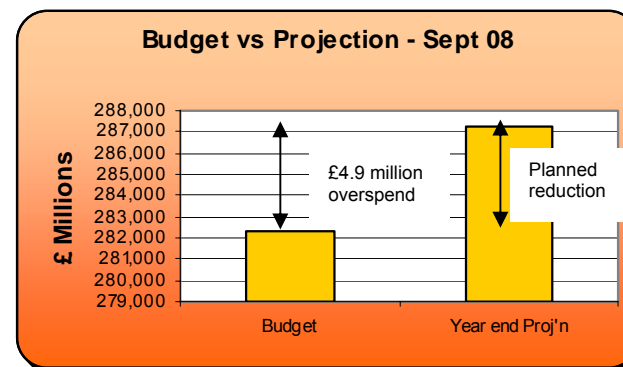
All departments are addressing these pressures as part of their own, and the Council’s, ongoing budget monitoring process so that they produce the necessary balanced budget by the year end. The outcomes and progress of any action plans will be monitored and reported to both the Resource Monitoring Panels and the Executive through the regular budget monitoring meetings and reports.

In terms of the forecasted overspend for Looked after Children Placements and in meeting the Councils’ Leaving Care responsibilities, an action plan has now been put together which requires in-year savings to be achieved across all service departments and a provision for a contribution from Corporate contingencies and balances.

Housing Revenue Account: the forecast is that the year end working balance will be £2.4million compared with the budget projection of £3.1 million.

Source for Revenue Budget and HRA: Revenue Budget Monitoring Reports to RMPs for October 2008

Departments all have plans to bring the deficits shown in the table below back to a break-even position.



Pounds Information - Council - September ' 08				
Description	Revised Budget	End of Year projection	End of Year Difference	Projected Variance
	£'000	£'000	£'000	%
Employee Expenses	137,696	138,378	682	0
P,T,S&S	257,382	264,101	6,719	3
Agency & Contract	73,955	81,389	7,434	10
TP, SS, CC	149,970	163,693	13,723	9
Total Gross Exp	619,003	647,561	28,558	5
External Recharges	-90,370	-92,218	1,848	2
Expend. Less ER	528,633	555,343	26,710	5
Income	-246,304	-268,139	21,835	9
Net Expenditure	282,329	287,204	4,875	2

P,T,SS – Premises, Transport, Supplies & Services
 TP,SS,CC – Transfer Payments, Support Services, Capital Charges

Capital programme: the current working budget is £106.4million, although current projections indicate that we may not deliver all of this (spend at end of August was £22m). Directors have been and are continuing to review the delivery of individual capital schemes to ensure maximum spend is achieved by the year end. This may require some re-profiling of the predicted spend.

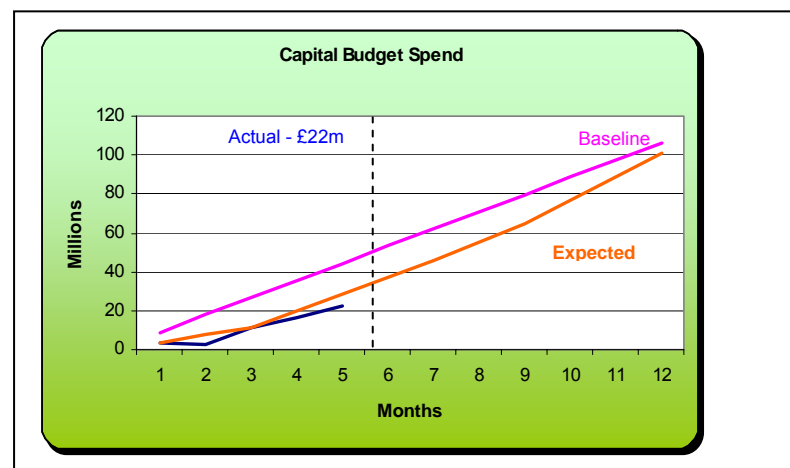
Finance-Performance Links: Next years planning cycle has started with high-level budget setting for Departments taking into account agreed saving targets and invest-to-save bids.

Executive, CMT, DMT and Partnership meetings in October and November will need to set the strategic direction for 0910 and adjust the priority actions in the 0809 Council Plan.

The defining of the budget, strategic priorities and major projects for 0910 will enable Heads of Service to progress service planning.

Finance and Performance will be agreeing actions to work more closely together on:

- *How budgets and savings target mould service plans and influence performance monitoring*
- *The ZBB reviews of Finance, HR and Regeneration*
- *Feeding audit findings into performance reporting and how performance data can influence the audit programme*
- *Using termly RMPs to review performance and exchanging information*



Savings targets; targets have been agreed with each Department for 2009/10 and the 0910 planning cycle is considering the impact of these savings on Council priorities for next year.

A key question is how to direct savings at lower policy priorities and evidenced inefficiencies rather than cutting back on the capacity to deliver the higher priorities and services for citizens

Efficiency: the Council have submitted our efficiency gains for 0809 to the Government (*source: corporate finance*)

Resources	£ 990,000
Adult & Community	£ 2,100,000
Children's	£ 790,000
Regeneration	£ 260,000
Customer Services	£ 955,000
Total	£5,095,000

Performance

CPA and CAA reporting

This year's CPA statements (Use of Resources, VFM and Direction of Travel) have been submitted. This evidence is submitted to the Audit Commission, who assess the 0708 Council performance.

The Direction of Travel document provides evidence for the year up to September 2008 and is a self-assessment of the Council's improving outcomes and how progress will be sustained – please see Appendix B for the full version. The Audit Commission will give their assessment later in the year.

The service block scores, primarily based on indicator and/or inspection performance (BVPIs for 0708) show an anticipated improving performance (more details are shown on the next page for the Culture, Housing and Environment Blocks).

- **Culture:** 2 to 3 [awaiting Sport England survey results]
- **Environment:** 3 [see calculation on next page]
- **Housing:** 2 to 4 [see calculation on next page]
- **Benefits:** 3 to 4 [Note this is derived from a basket of PIs whose weighted score is 3.5 – this produces a 4 score]
- **Children's:** 2 to 3 [expected score from APA process – result pending]
- **Adults:** 3 [CPA score out of 4 as part of JAR process] from the Audit Commission, plus an Excellent Rating [3 star – maximum rating] from CSCI
- **Use of Resources:** 3 [result pending]

The Council is currently rated as Good [3 out of 4]. To achieve Excellent all the scores will need to be at least 3. Currently Children's and Culture score 2, and we anticipate these scores rising to 3.

The CAA process will assess both partnership and council performance for the year 0809. *A CAA planner is being developed to plan our work on this over the next year*

External Inspections

Council departments have varying degrees and types of external inspection. Children's Services and Adults & Community Services have rigorous annual inspection regimes through the APA and ARM processes. Other Council areas such as Housing, Finance and Benefits are also subject to external inspection.

Key inspections this year have been Children's APA (expecting a rise to 3 from 2), Fostering (In-house service rated as excellent and private fostering as satisfactory), IIP (passed), and Use of Resources (predict to remain at level 3). *Forthcoming inspections and reviews include Adoption, Member Dev Charter and Equality Level 5.*

Inspection planner is shown at page 12

Internal Service Reviews

The Council have started major reviews of: Streetscene, Members Casework, Housing rent & advise, Finance, HR and Spatial Regeneration. In addition we carry out more focused reviews examining performance issues, such as Council Tax and specific capital projects. *Further work on planning, resourcing and governance and benchmarking is required*

Performance Digest

The Council are developing an internal digest of key statistics around Pounds, People, Performance and Plans. A pilot version was issued in October and the next monthly version will be on the intranet. *Data quality and presentation improvements are currently being addressed*

Equalities and diversity

The council are progressing with Equality Impact Assessments and working to achieve Level 5 of the Equality Standard. *The outcomes of this work will need to be integrated into Service Plans and Council change work (for example – One Barking & Dagenham)*

CPA block score calculations – Environment, Housing, Culture

Projected Environment Service Block 2008				
		Score	Weight	Adjusted Score
Waste	Inspection	2	18.00%	0.36
Environment	PIs	3	82.00%	2.46
Total			100%	Weighted Score: 2.82
Projected Housing Service Block 2008				
		Score	Weight	Adjusted Score
Managing Council Homes	Inspection	0	0%	0.00
Managing Council Homes	PIs	3	50%	1.50
Housing the Community	Inspection	2	15%	0.30
Housing the Community	PIs	4	35%	1.40
Total			100%	Weighted Score: 3.20
Projected Culture Service Block 2007				
		Score	Weight	Adjusted Score
Culture	Inspection	2	37.5%	0.75
Culture	PIs	3	62.5%	1.88
Total			100%	Weighted Score: 2.63
General approach to scoring performance indicator data				
Score	Proportion of data items			
4	No PIs at or below the lower thresholds, and 35% or more at or above the upper thresholds			
3	No more than 15% of PIs (or 1 PI if 15% equates to less than 1) at or below the lower thresholds, and 25% or more at or above the upper thresholds			
2	Any other combination			
1	35% or more of PIs at or below the lower threshold			

ENVIRONMENT SCORE

3

Upper	In between	Lower
51.85%	44.44%	3.70%

HOUSING SCORE

4

Upper	In between	Lower
30.00%	60.00%	10.00%
Upper	In between	Lower
85.71%	14.29%	0.00%

CULTURE SCORE

3

Upper	In between	Lower
35.29%	52.94%	11.76%

Note: other service scores are calculated differently

Service Block Score Rules	
Weighted Score	Score
Below 1.85	1
1.85 to less than 2.5	2
2.5 - 3.15	3
Above 3.15	4

Customer and citizen feedback

The council has various processes for collecting feedback from its citizens – complaints and Ombudsman data, Tell-us comments, Members work, Neighbourhood management feedback, Social care complaints, website comments, etc. *This is not yet co-ordinated in a way that can feed into the performance process with clear consistent messages.*

Corporate Complaints Data

An increase in LGO complaints was not entirely unexpected due the opening of the LGO Telephone Advice Line. General increase across services, most significant was regarding School Appeals. This can be contributed to a higher demand for school places leading to an increase in School Appeal Panel hearings. Parents are advised in the DCSF Admissions & Appeals booklet to make their complaint about an appeal to the LGO.

Data Type	Date 1 (31.8.07)	Date 2 (31.8.08)	Definitions Comments
No. of Complaints received	696	758	Stage 1
No. of Complaints received	352	256	Stage 2
No. of Complaints received	34	38	Stage 3
No. of Complaints received	11	45	LG Ombudsman

Indicators and data quality

The Council again achieved the top score of 4 for the quality of its performance data after an external audit of the 0708 BVPIs.

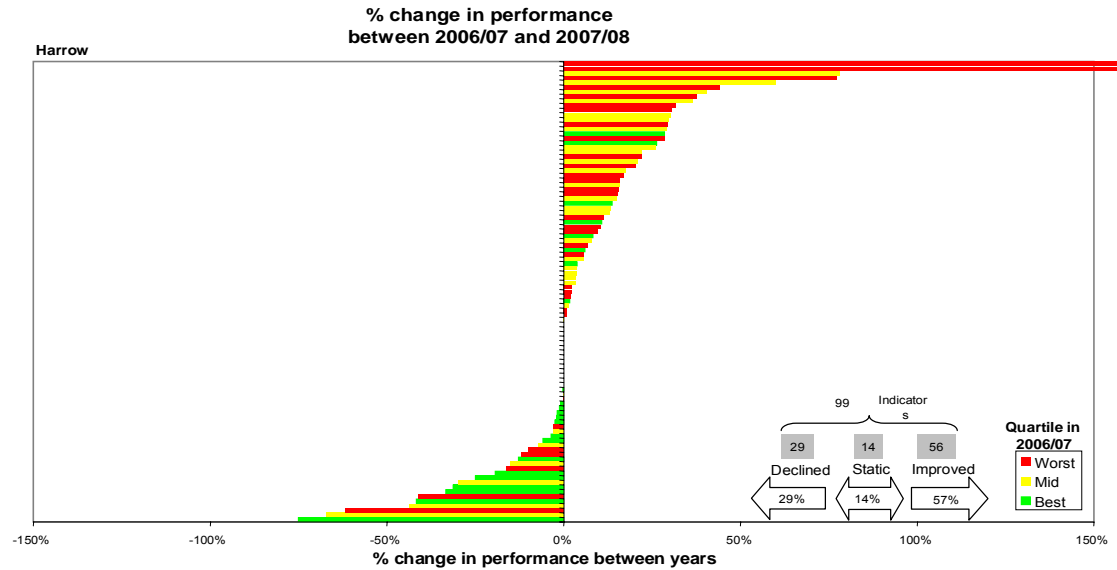
The chart on the next page shows the change in indicator performance (mainly BVPIs) between 0607 and 0708 – both in terms of actual and relative performance. Actual performance shows that 57 out 99 indicators improved, 14 were static and 29 declined. . This reflects that the Council has been concentrating its resources on improving priority areas. Relatively speaking the performance of other London councils improved slightly more than we did.

The Council has existing Reward Grant targets linked to 17 selected BVPIs. The 17 targets are worth c.£5.8m in total – the Council is currently assessing this calculation.

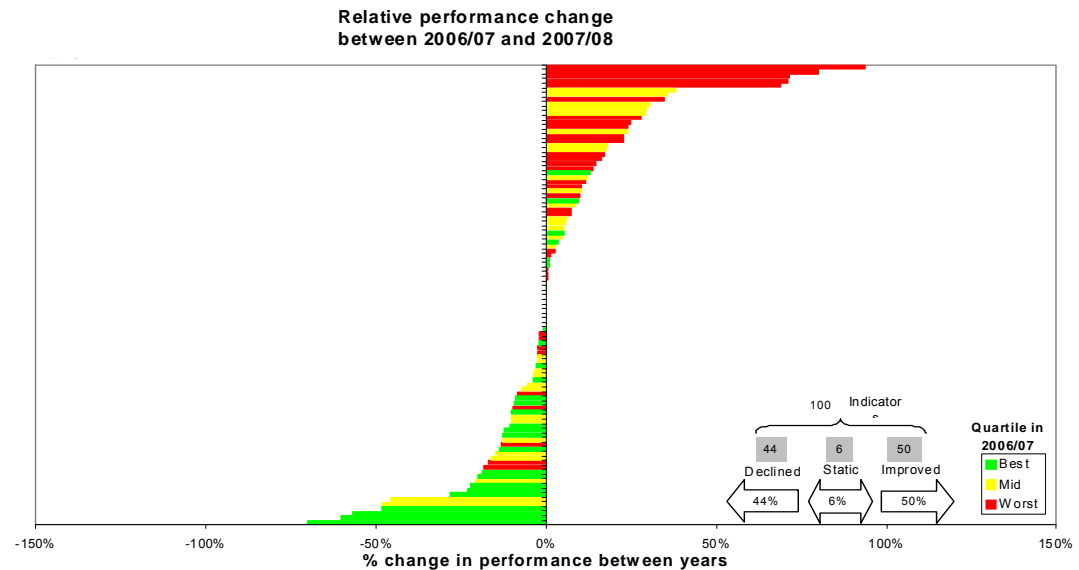
A major task for 0809 is the change to a new set of National Indicators (198 NIs). These are more directed at partnership outcomes and are more challenging to collect. Out of the 198 - 55 new LAA targets have been set, and many of these indicators are collected annually making interim progress assessments more difficult. *The council is currently engaged in setting up the appropriate monitoring systems to address this working with departments and partners.*

Improvement

Actual improvement – ie what change in performance on each indicator was there from 06/07 to 07/08



Relative improvement – ie did your performance improve faster than others (you moved up the ranking) or slower (you moved down)



People

The Council has just passed its re-accreditation for the Investors in People (IIP) standard, which is excellent news as it is a tougher standard. The assessor noted numerous improvements and strengths in how the Council manages and develops itself, such as the consistency of appraisals, team meetings and 1:1s. *There will be an action plan to identify the development actions identified, such as improving the link between performance and training, seeing through initiatives and better communications for offsite workers.*

The Council have brought together many of their People initiatives in one Organisational Development (OD) Strategy. A report on the OD strategy is provided every quarter. Good progress has been made on Member Development work, the Leadership Development Programme, on-the-job training opportunities and the Skills Pledge.

Reducing sickness continues to be a key focus for Council managers and the overall trend is downwards (10.5 days versus 12.2 last year), although not all areas of the Council have improved and this is being addressed. The Council will continue to focus on improving other organisational health indicators such as the number of grievances and attendance on training courses.

In terms of staff morale, the Council last conducted a full staff survey in November 2006, which showed some variation across Departments in the staff satisfaction rate (63%). Action has been taken to improve this rate such as significant initiatives in the Regeneration and ACS Departments. Regeneration will be measuring progress against selected indicators in the new year.

From November to March there will be a review of the HR service, this will focus on developing a service that has:

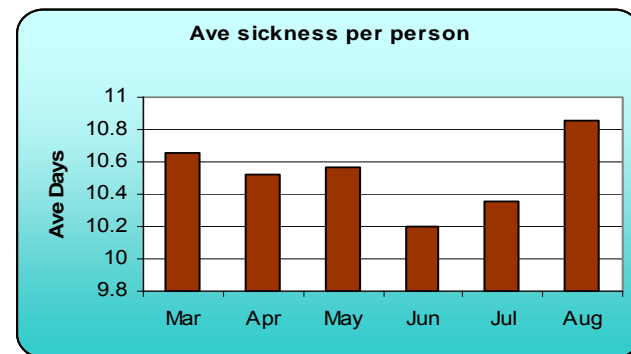
- *a stronger customer focus with clearer departmental liaison, standards and service level agreements*
- *further streamlining of processes, such as recruitment*
- *more efficient staffing levels*

The Council has achieved a number of awards in recognition of its people practice, notably the 'Two-tick' disability award and the Get-on award (Skills for Life).

Key People Statistics

PEOPLE - Council - August 08 (Source Oracle)					
Data Type	At Aug 07	At Mar 08	At Aug 08	Variance against '07	Against Near N'ours
Headline Information					
Total No. of Staff (fte in post)	3550	3566	3462	-2.5%	--
BME % of Total Staff	20.5	23.9	22.4	+9%	24.7%
Disability % of Total Staff	3.9	3.9	3.4	-13%	3.0%
Agency (Consultants & Temps)	£5.8m* (AMJJA)	£14.1m (full year)	£5.2m (AMJJA)	-10%	--
Organisational Health					
Sickness (ave days/person)	12.2	11.2	10.5	-16%	9.6
Appraisals Completed %	76	38	86	+13%	--
Staff Satisfaction (2006) %	63	63	63	--	--
Staff Dissatisfaction (2006) %	20	20	20	--	--
G, B, H & D (Cases)	No Data	49	68	--	--
Training Places 'no shows' %	No Data	13.3	13.7	--	--

Nearest Neighbours are Redbridge, Newham and Havering



Plans

Community and Corporate Plan: The Council has produced its Community Plan and Council Plan which are rolling 3 year plans, operational from April 2008. These will be reviewed in the next few months and any adjustments to these plans will be concluded and disseminated by the end of March 2009.

The Council Plan has a set of project actions (28) shown against the five Community Priorities or corporate work. Progress on these projects is shown at Appendix A.

Service Planning: The current Balanced Scorecard process is being streamlined to a revised Service Planning process. The key difference is that each Head of Service Plan will be divided into two parts:

- **Corporate (Part 1)** – a section on financial and strategic/policy headlines, customer and performance data, and a small number of major projects or defined outcome areas (c.3 per Service Area agreed between Departments and the centre). These projects/outcomes will be corporately monitored.
- **Departmental (Part 2)** – this will not be to a mandatory format but will be designed by Departments to fit the different needs of Departments and Service Areas. The corporate centre will only monitor this by exception.

In order to progress service planning, it will be necessary for the Council to establish, during October and November this year, the budget envelopes for each Department/Service Area and also the outcome and project priorities for 0910. The latter will be a revision of the priority action plan shown in the Council Plan.

The 0910 Council Plan and Service Plans will need to be finalised in March 09 with a clear golden thread between them.

Strategic Planning Programme – Key dates	July Aug Sept	Oct Nov Dec	Jan Feb Mar	Apr May Jun
Community Plan Revision	SEPT			
Finalise Budget Envelope per Dept and per Division		NOV		
Detailed budget plans			MAR	
Council Plan 0910 (Revise Strategy, Projects, Budget)		DEC		
Council Plan 0910 (Achievements, Final adjustments)			MAR	
Service Plan – Part 1 (Strategy, key projects, budget)		DEC		
Service Plan – Part 2 (Departmental Action Plans)			MAR	
Performance Challenge Sessions		OCT	FEB	JUNE
OD Reports	JULY	OCT	JAN	APR

Programme Boards

The Councils major improvement process is the One Barking & Dagenham Programme, which is focusing on 4 themes: customer needs, using our assets, focus on staff, working with partners. *Detailed projects are being established and these will need to work closely with other change work such as Service Reviews and Business Efficiency initiatives*

The other 3 Programme Boards, linked to LAA priorities are:

Living and Working, Enjoy & Achieve, and Safer, Stronger, Healthier.

Their remit is to provide Council forums for joint strategic planning, innovation and managing specific cross-cutting projects.

Forward plan – Key External Inspections and Assessments (Updated September 2008)

Department	Inspection/ Assessment	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08	Nov 08	Dec 08	Jan 09	Feb 09	Mar 09	Apr 09
Resources	Direction of Travel											
	Use of Resources											
	Use of Resources – Value for Money											
	Member Development Charter											
	Investors In People											
	Committed to Equalities											
	Two Tick – Disability Award											
	Stonewall – Equality Index											
	IOCCO (Interception and Comms) Inspection											
	Adult &Com	Annual Review Meeting (ARM)										
Adult Placement Inspection												
Lake Rise (Kallar Lodge) -Residential home												
Equality Standard Level 5 (Peer review first)												
Children's	Adoption Inspection											
	Review of Children and Young People Plan											
	Annual Performance Assessment (APA)											
Customer	Council Tax Peer Review											
Regen.	Go Award (awarded)											

Key

	Submission of self assessment /evidence
	Inspection/Assessment/Peer Review
	Expected submission of self assessment/evidence and/or assessment period – Awaiting confirmation of key dates

Performance Challenge – Actions Arising – Resources (13 October 2008)

Ref	Performance Challenge Actions	Date	Who
R1 Oct 08	De-regulation: Develop actions on reducing the burden of council procedures. Testing out forms and processes (HR, IT, Performance, Finance, FM) with 5 managers (below HoS) - how easy is it and much time do they spend ? Complete by end of January, so that it can inform final versions of service plans.	End of Jan	BM
R2 Oct 08	Energy reduction: identify one lead in Council, set reduction targets and develop a plan to achieve this. Paper to CMT by xmas.	Mid-Dec	BM
R3 Oct 08	Finance Review: As part of the ZBB review of Finance, produce recommendations by xmas on how finance will: <ul style="list-style-type: none"> strengthen its links and communications with other teams in Resources, in order to develop joint approaches and integrate planning pro-actively challenge strategic financial management practice across the departments 	Mid-Dec	JC
R4 Oct 08	Procurement: The Review of Procurement will by the end of March develop proposals that: <ul style="list-style-type: none"> establish a cross-council strategic commissioning function with clear clarification of central and departmental roles identify areas for further savings in contract specification, management and delivery options 	End of March	JC
R5 Oct 08	Complaints – Progress required in integrating complaints practice/systems with customer strategy practice/systems. Report to next Challenge in February.	Mid-Jan	NC
R6 Oct 08	New Legal Structure - embed the new approach through (progress report to CMT): <ul style="list-style-type: none"> identifying cost savings targets and a means of assessment bringing work in-house and ensuring that all council managers go through the in-house team for legal advice encouraging managers to consult the legal team develop a more corporate profile/role for partners 	Mid-Jan	NC
R7 Oct 08	Facilities Management: complete the centralisation of FM, identify cost efficiencies in the specification and delivery, and consider how this can be better co-ordinated with asset/property responsibilities across the Council (liaison with Regeneration on Asset Plan). Report for next Performance Session.	Mid-Jan	NC

R8 Oct 08	Service Reviews - address how to increase the pace and profile of reviews taking into account (report to CMT by xmas): <ul style="list-style-type: none"> • how are they resourced and governed • reporting to Executive and Scrutiny 	Mid-Dec	GS
R9 Oct 08	Performance - widen the remit of current central GMPPP-Centre relationship to include partnerships/policy, examine further opportunities for joint working and clarify roles. Progress action note to next Performance Challenge.	Mid-Jan	GS
R10 Oct 08	Communications - improve the service in conjunction with departments to: <ul style="list-style-type: none"> • have more 'you said – we did' actions in the public arena • produce a more corporate approach to campaigns with greater member involvement • raise the Council's profile in the press Progress action note to next Performance Challenge	Mid-Jan	GS
R11 Oct 08	Engagement – sharpen our corporate focus on engagement through the new Communications and Engagement Board. Progress note to next Performance Challenge.	Mid-Jan	GS
R12 Oct 08	HR Review – deliver an improved customer service and staff efficiencies by the end of March. Areas of concern noted were – process problems, staffing levels, grade drift, induction practice, consistency of advice.	End March	JS
R13 Oct 08	IT information – a short note to the Chief Executive (by end of November) required on mobile phone numbers/disconnections, savings on energy from servers	End Nov	KML
R14 Oct 08	IT strategy – formulate a revised IT strategy, with prioritised projects, delivery options and a risk assessment. Paper to CMT.	Mid-Jan	KML
R15 Oct 08	Digital inclusion – report on progress to CMT by xmas.	Mid-Dec	KML
R16 Oct 08	IT and Members – resolve issues around members casework and hotline. Update briefing note to Rob by end of November	End Nov	KML/N C

Performance Challenge – Actions Arising – Regeneration (16 October 2008)

Ref	Performance Challenge Actions	Date	Who
RG1 Oct 08	<p>Regeneration Department</p> <p>Regeneration to provide a briefing to the CE on areas of improvement needed in order to raise staff morale within the Department. The briefing should include details of:</p> <ul style="list-style-type: none"> • The planned internal satisfaction survey (in new year) • What help is needed to improve the capacity to coach staff through times of change ? 	<p>Update on plan – Nov</p> <p>Report - March</p>	JD
RG2 Oct 08	<p>Capital Delivery</p> <p>Corporate Asset Management Plan to be developed and agreed with Members by 31st March 2009. The Plan must identify service and partner needs, as well as providing a clear outline as to what we expect will happen over the next 10 years. A paper to be presented to the CE by the end of November, outlining clear action plan.</p>	<p>Paper – End Nov</p> <p>Plan – End Mar</p>	JD/SI
RG3 Oct 08	<p>Leisure and Arts</p> <p>Provide CE with briefing, outlining actions to reduce sickness levels within the division. Need to include numbers of staff that are on long-term sick and how many have been through the formal sickness process. Regeneration to liaise with Bill Murphy regarding HR support available.</p>	End Nov	RH
RG4 Oct 08	<p>Leisure and Arts</p> <p>Target for Leisure Review savings agreed at £650k. This is to inform Member decisions on options. Options decision to be made by xmas.</p>	Mid-Dec	RH
RG5 Oct 08	<p>Skills, Learning and Enterprise</p> <p>Hold summit on NEETs with other departments (Childrens and ACS) and relevant partners [Mark Tyson (MT), GM – Partnerships will arrange Summit]</p> <p>Produce a one-page summary outlining key issues with improving NEET figures. Summary to include:</p> <ul style="list-style-type: none"> • The proportion of vulnerable groups that are included in the percentage of NEETs. 	Dec	AL/MT

	<ul style="list-style-type: none"> • What work will be carried out in the top 6 schools where the highest number of NEETs are 'produced' • A clear action plan on how Children's Services (schools), ACS and Skills, Learning and Enterprise will be working together to tackle key issues. • The larger scales actions that need to be implemented with our partners 		
RG6 Oct 08	<p>Spatial Regeneration More work needs to be carried out to consult stakeholders and manage expectations regarding Barking Town Centre developments. BTC stakeholder group to be re-established and meet by December 2008.</p>	Mid-Dec	JG
RG7 Oct 08	<p>Spatial Regeneration What further work needs to be done on improving customer experiences and access ? Provide briefing at the next Challenge, outlining position and actions required. What should we do differently ?</p>	Mid-Jan	JG
RG8 Oct 08	<p>General There is a current lack of corporate intelligence surrounding the number of funding bids that take place throughout the year, across the Council. CE to raise issue with Resources. Note required on how to co-ordinate.</p>	Mid-Dec	JD and Resources

Performance Challenge – Actions Arising – Adult & Community Services (15 October 2008)

Ref	Performance Challenge Actions	Date	Who
A1 Oct 08	Adult Commissioning - Safeguarding: Paper to CMT on how LBBD ensures (not just ACS) that it meets its statutory needs in terms of adult safeguarding, specifically the process and QA around care purchase	Mid-Jan	GR
A2 Oct 08	Transitions In order to build on the co-operation between ACS and Children's around joint planning on transition cases, provide further information (a CMT report) on how many cases there are, money spent and the level of support provided. Paper also to present policy options (with legal input) around the level and type of support provided (eg university funding).	Mid-Dec	BM TV
A3 Oct 08	Personalisation – Putting People First A briefing note on progress with case numbers by service area by budget with forward predictions	End Nov	JC
A4 Oct 08	Homecare - Apprenticeships BM to Consult with HR/Unions over finalising salary and management arrangements. Briefing note to next Challenge	Mid-Jan	BM
A5 Oct 08	Mental Health – Accommodation Briefing note PARC to Chief Executive on accommodation issues and options.	End Nov	JM
A6 Oct 08	Mental Health – Commissioning and linking services Report to CMT on progress towards a commissioning model taking a whole systems approach to Service Users that provides integrated services, including breakdown by Services User Groups. Report to cover how PSA 16 targets will be addressed, and also how this will be considered by the relevant partnership body (consult – Guy Swindle)	Mid-Dec	JM
A7 Oct 08	Mental Health – Coming out of offender institutions Action note to Chief Executive on how we are dealing with people coming out of offender institutions, covering issues such as how front-line staff are trained to address their needs.	Mid-Jan	JM
A8 Oct 08	Partnership Board (Health) Membership Guy Swindle asked to review the membership of the Healthier Borough Board and report back. ACS to advise on the appropriate representation from ACS	End Nov	GS
A9 Oct 08	Public Health – Improvements to Teenage Pregnancy Programme Briefing Note to Chief Executive to identify quick wins and potential longer-term improvements, including walk-in and GP Services. Note to also include plans to arrange a summit (with partners and all relevant Council teams) on the actions required to improve the service.	End Nov	MC

A10 Oct 08	Community Safety – Crime Briefing note to Chief Executive to identify the 3-4 actions that can be taken quickly to reduce the risk of crime and where we should target resources	End Nov	GR
A11 Oct 08	Community Safety – Budget Conduct a risk assessment of the CS budget to identify main risk areas with regard to sustainability of grant funds and the potential impact of the loss of grant	End Nov	GR
A12 Oct 08	Community Safety – Offender Support It was agreed to double the numbers of the priority offender programme (cost.c£40k) – ACS to fund from their budget. Note required on how the spending would be used and the impact.	Mid- Dec	GR
A13 Oct 08	Barking Learning Centre Briefing Paper to Chief Executive on detailing the Customer base for BLC – library, educational and one-stop-shop; what is our engagement strategy, how successful have we been to date and what improvements may be required to meet future needs.	Mid- Jan	HW
A14 Oct 08	Voluntary Sector Examine further options for overcoming the current blockages around the BME voluntary sector programme including seeking legal advice	End Nov	HW
A15 Oct 08	Equalities work Changes required to the approach of the ED team – by reducing focus on process and increasing both the accessibility and practical advice to managers	Mid- Jan	HW

APPENDIX A - Progress against priority actions listed in Council Plan (0809)

1. Community Priority: A Healthy Borough						
Actions	Measure Of Success	LAA, Non-LAA,	Budget	Spent To Date	Key Dates	Progress Comment
<p>1.1 Commence building works to develop the new Becontree Heath Leisure Centre, to replace existing facilities at Wood Lane and Dagenham Swimming pool. The Centre will provide an extensive range of facilities including a 10-lane 25m swimming pool.</p>	<ul style="list-style-type: none"> ▪ Facility will be built and operating by 2011 	<p>LAA Indicator s: NI 5 NI 54 NI 56 NI 57 NI 110 NI 121</p>	<p><u>£23,100,000</u></p>	<p>2007/08: <u>£120,000</u></p>	<p>The Planning Application is currently programmed for Oct '09.</p> <p>Demolition of existing Seabrook Centre and associated enabling works are programmed to commence in Apr '09. Main contract works are programmed to commence in Oct '09 and completion in Jun '11</p>	<p>June '08: Design Team appointed August '08: OJEU Notice has been issued and PQQ returns are awaited from interested contractors The Project Management Appointment is currently being appointed by STACE, this will cover the project up to GMP. New development promoted at Dagenham Town Show</p>
<p>1.2 Continue the transformation of Adult Social Care by extending our successful Individual Budget project which will give local people more choice and control about how they get care.</p>	<ul style="list-style-type: none"> ▪ 250 people can access social care via an IB by April 2009 ▪ By April 2011 all social care is delivered in a personal way ▪ Increasing rating by service users of how independent they feel 	<p>LAA Indicator s: NI 121 NI 4</p>	<p>Social Care Reform Grant (Personalisation) = <u>£327k</u></p>	<p>Circa <u>£100k</u></p>	<p>Start: Apr '06</p> <p>End Date: Mar '09 Ongoing</p>	<p>The Personalisation Programme is underway, the 8 work streams have been decided and the detailed project plan is being drawn up to be presented to the personalisation steering group in November 2008.</p> <p>The Programme Director is in place and project managers are being recruited.</p> <p>A report on Putting People First will be presented to CMT in September and the SSAH board will oversee the programme (both actions completed)</p> <p>A provider forum is in place for the 24th of October and an inclusive forum (carers, customers, stakeholders, professionals</p>

						etc) for the 26 th of November. Over 150 people in LBBD now have IBs, this will be 250 by April 2009, 1250 by April 2010 and 4000 by April 2011.
1.3 Continue work with the PCT to reduce teenage pregnancy numbers	<ul style="list-style-type: none"> One health advisor based in every secondary school for drop-in advice on sexual and reproductive health by the end of the financial year 	LAA Indicators: NI 112	<ul style="list-style-type: none"> PCT Funding TP grant part of ABG 		<p>Start: Ongoing</p> <p>End Date: No end date to this priority area</p>	Every secondary school will have a health advisor by Jan '09. All schools have been requested to review their SDRE policies to include sexual health advice and services.
1.4 Roll out-of-localities programme to prevent children needing to access complex needs	<ul style="list-style-type: none"> Continue to reduce the number of looked after children (target 71.2 children per 10,000 for 08/009). Six localities will be established and fully operational by the end of the financial year 	LAA Indicators: NI 99 NI 100 NI 101 NI 111 NI 51	<p>3 ABG Childrens Fund</p> <p>4 Childrens Centre revenue grant</p>		<p>Start: Sep '08</p> <p>End Date: Mar '09</p>	Locality worked endorsed by CT. First three teams will go live in Sep '08.

2. Community Priority: An Ambitious And Prosperous Borough That Supports Business, Jobs and Skills						
Actions	Measure Of Success	LAA, Non-LAA,	Budget	Spent To Date	Key Dates	Progress Comment
<p>2.1 Shift at least £2m of resources to support Council priorities of skills, worklessness and things for young people to do</p>		<p>LAA Indicators :</p> <p>NI 117 NI 151 NI 152 NI 153 NI 110 NI 111</p>			Completed	<p>As part of the budget process 2008/09 there were savings of £7.2m in departmental budgets and increased spend in these budgets of £19.9m, overall a redirection of some £27.1m of the councils budget. In addition, there was a full allocation of the Council's area based grant of £14.8m. As part of the shift in these resources more than £2m has been redirected to support skills, worklessness and things for young people to do</p>
<p>2.2 Open three Job Shops across the borough, and attract record numbers of residents into training and employment</p>	<p>The shops will contribute to the existing LAA target of helping 675 residents into sustainable employment by March 2009. Thereafter, they will provide a contribution to the LAA target for reducing the number of residents on working age benefits</p>	<p>LAA Indicators :</p> <p>NI 151 NI 152 NI 153 NI 117</p>			<p>End: Jan/Feb '09</p>	<p>Two job shops are currently open. The final shop that is planned for the Heathway, Dagenham, is scheduled for opening in Jan/Feb '09. The service is still awaiting the cost for the shop 'fit out'. Annual revenue cost (for operating the service) approx. £250k</p>
<p>2.3 Creation of two LEGI business space and enterprise centres, providing short leased serviced accommodation designed to support business start ups</p>	<p>Two facilities built: one in Barking and one in Dagenham. Delivery of 60,000 square feet of managed work space</p>	<p>LAA Indicators :</p> <p>NI 151 NI 171 NI 172</p>	<p><u>£7,600,000</u></p>	<p>2007/08 : <u>£3,742,324</u></p>	<p>Mar '09: Possible start date on site Barking.</p>	<p>LEGI funding deadline is March '09. However, deadline for occupation is March 2010. Barking Tender Process: Negotiation of development agreement/leases has been delayed due to changes in design plans, meaning agreements can't be finalised. Design: Work on value engineering to reduce costs underway. Started lease negotiations with GLE. August start on site is no longer possible. Dagenham</p>

						<p>Central Park Depot resurfacing has commenced Demolition of Central Stores has been completed apart from cocooned meter room. Lease variation in progress re: ELWA/Shanks site clearance issues. Redesign of scheme to add flexibility to ensure occupancy is not delayed by Credit Crunch.</p>
<p>2.4 Tender for new Connexions service that will focus on reduction of NEETs</p>	<p>Reduce the number of NEETS. From baseline figure 07/08 = 9.70%, to 9.0% in 08/09, and 8.50% in 10/11</p>	<p>LAA Indicator: NI 117</p>	<p>Connexions ABG</p>		<p>Start Sep '08 End Date: Mar '09</p>	<p>Report agreed by Exec Sep '08 Tender process to start Oct '08 New service Mar '09 – On Target</p>
<p>2.5 Continue the development of an employment service for people with learning disabilities and develop greater independence for those capable of entering the world of work</p>		<p>LAA Indicators : NI 151 NI 152 NI 153 NI 173</p>	<p>Appropriate LD Budgets – (Osborne Partnership, Pure Innovations) = <u>£446k</u></p>	<p><u>£203k</u></p>	<p>Start Apr '08 End: Ongoing</p>	<p>Since 1st April we have placed / supported 4 people in Employment (3 hours, 6 hours, 20 hours and 24 hours). We have actively been working with approximately 24 people at any one time. Each client placed into employment has their own Risk Assessment signed by all relevant parties. All referrals have been from The Community Learning Disability Team (St George's) with 1 referral from the Transitions Team As of 31/08/08 we have 10 people on the Waiting List (referrals met and waiting for service)</p> <p>We have provided approximately:-</p> <p>310 hours of Job Training (including Working Interviews and continued support) – the support at work has been between the hours of 7am – 5pm 75 hours of Travel Training – the support has been between the hours of 6am – 5pm 45 hours support for Benefits Advice For 3 of the 4 people placed in employment this has been their first experience of paid employment There have been 58 Referrals and 8 of these have left / been declined service</p>

3. Community Priority: A Stronger And More Cohesive Borough

Actions	Measure Of Success	LAA, Non-LAA,	Budget	Spent To Date	Key Dates	Progress Comment
<p>3.1 Put Neighbourhood Management at the heart of how the Council delivers One Barking and Dagenham to ensure that the issues that matter to local people are addressed through service delivery</p>		<p>LAA Indicators: NI 1 NI 4 NI 5</p>	<p>N'bourhood Mgt. Budget £1,285,584</p>	<p><u>£587,000</u></p>	<p>Start: Apr '08 End: Ongoing</p>	<p>A proposals paper to re-organise resources within the neighbourhood management service has been developed, as has a mentoring programme to help managers and coordinators in their preparation and delivery of public meetings. The proposals for the service will provide greater focus on business planning and performance at ward level driven by 'you said, we did' accountability and local engagement. The proposals to re-organise will better join up delivery between coordinators and managers, while increasing the focus on a 'One Barking and Dagenham approach with less focus on NM as a service</p>
<p>3.2 Start construction of Dagenham Library and One Stop Shop. Development will also consist of a large retail unit and 81 flats (29 affordable)</p>	<ul style="list-style-type: none"> ▪ To provide a new library and One Stop Shop in Dagenham 	<p>LAA Indicator: NI 5</p>	<p>£7,838,000</p>	<p>2007/08: <u>£1,659,000</u></p>	<p>End: Completi on By 2010</p>	<p>July '08:</p> <ul style="list-style-type: none"> ▪ Planning Application conditions have been addressed. ▪ Land tribunal valuation of unknown land has been completed and transferred to Bouygues (Developer) ▪ Development Agreement and leases have been signed and executed. ▪ Land Purchases have been completed and transferred to Bouygues. <p>August '08:</p> <ul style="list-style-type: none"> ▪ Project Manager started work.
<p>3.3 Work with partners and the community to develop a range of activities and events to bring people from different backgrounds together</p>	<ul style="list-style-type: none"> ▪ Increase the percentage of people who believe that people from different backgrounds get on well together in their local area 	<p>LAA Indicator: NI 1</p>	<p>Community Cohesion Special Budget £50k</p>	<p><u>£11k</u></p>	<p>Start: Apr '08 End: Ongoing</p>	<p>All of our community halls are settings where activities and events take place that do bring people and communities together. Though we do not necessarily control or run these we do promote and enable them in the Halls and many of the users recognise the value of these activities to bring communities together. This year we also have initiated a small budget to allow us to give grants of up to £500 for events that will promote community cohesion All the voluntary groups that we fund from the Corporate</p>

						<p>Grants budget are expected to contribute to community cohesion. Though some groups are already doing this and can demonstrate it we recognise that some are confusing cohesion with E & D initiatives and so we are planning to undertake some direct promotion work 1 to 1 with funded groups to enhance how they are tackling this.</p> <p>In addition to these we are undertaking a pilot with a voluntary group and Shared Services in Children's Services to try some cross-generational work that will bring together older and younger people across communities.</p>
<p>3.4 Increase the number of people who participate in local decision-making and in making the community a better place</p>	<ul style="list-style-type: none"> ▪ Increase the percentage of people who feel they can influence decisions in their local area 	<p>LAA Indicators: NI 4 NI 5</p>	<p>N'bourhood Mgt. Budget £1,285,584</p>	<p><u>£587,000</u></p>	<p>Start: Apr '08</p> <p>End: Ongoing</p>	<p>The Neighbourhood Management Service has had some notable successes in this area:</p> <p>Publication of 12 approved neighbourhood action plans detailing local priorities as developed by local people and the agreed actions to be taken in 2008/09.</p> <p>The Neighbourhood Management Service has organized and commissioned a range of activities for young people during holiday periods and key times across the borough. During July and August 2008 over 500 young people attended the additional activities organized by NM over the summer holiday period. There have been numerous examples of positive partnership working across Council services and with our partners including clean ups around the borough. One example of this is 'The Big Tidy Up' at Mayesbrook Park on 1st September, where Council Services and volunteers from the local area joined together to pick up litter in the park.</p> <p>New proposals for the operation of the NM service have been developed, focused on building greater capacity for greater community engagement.</p>

4. Community Priority: A Safer Borough						
Actions	Measure Of Success	LAA, Non-LAA, Service Improvement	Budget	Spent To Date	Key Dates	Progress Comment
4.1 Major improvements to roads and footways: first year of a £20m investment plan	<ul style="list-style-type: none"> Listed under the Environment and Enforcement BSC objective 4 "Transform the Street Scene". Increase resident satisfaction with the roads and pavement conditions. Target of a 10% increase in resident satisfaction in the areas affected 	LAA Indicator: NI 5	£6.5m in 08/09 Capital Funding	£1m For work done	Start: Mid Jul '08 End: For the complete programme 2010/11	Area 1: Nearing Completion Area 2: Underway Area 3: Substantially Complete Area 4: Started 23 rd September Area 5: Held Pending East London Transit Area 6: Held For School Holidays Area 7 & 8: Under Consultation
4.2 Reduce anti-social behaviour further, and ensure that local people are aware of what is achieved.	<ul style="list-style-type: none"> 	LAA Indicators: NI 5 NI 21 NI 24	Anti-Social Behaviour Cost Centre £142k	£79,500	Start: Apr '08 End: Ongoing	<p>The partnership is working on a set of key messages that will be communicated to the local community over the next few months to coincide with the place survey. These will focus on positive outcomes based on you said ... we did... This will form part of a wider media and communications campaign around ASB to inform the public of what action is being undertaken to address their concerns and to increase confidence in local agencies.</p> <p>The partnership has targeted Anti-Social Behaviour in Barking Town Centre as a particular priority between July and December 2008 following the development of the Strategic Assessment. In 2007/08, the partnership dealt with over 11,000 reports of Anti-Social Behaviour making 676 arrests for public disorder. We also</p>

						issued 59 Acceptable Behaviour Contracts and 9 Anti-Social Behaviour Orders to reduce ASB in the borough.
<p>4.3 Start further improvements to Barking Town Centre with the construction of the East London Transit route. The creation of a new market square at London Road is vital to the implementation of East London Transit, which is a key Strategic Transport Project for Transport for London</p>	<ul style="list-style-type: none"> ▪ Delivery of the temporary Market Square layout for January 2009 	<p>Non-LAA Partnership - Action</p>	<p><u>£4,200,000</u></p>	<p>2007/08: <u>£2,650,000</u></p>		<p>May '08:</p> <ul style="list-style-type: none"> ▪ Funding package totalling £4.2m to implement the square has been agreed between English Partnerships, Thames Gateway Development Corp., Transport For London and the Council. <p>Summer '08:</p> <ul style="list-style-type: none"> ▪ Completed the acquisition of the freehold of 39 East Street and Superdrug. ▪ Agreement reached with Methodist Church ▪ Tenders for demolition works have been returned and demolition of Alice Martin Centre and Garages completed. ▪ Demolition of Superdrug and Salvation Army building started. Some delay because EDF haven't turned off power supplies.

5. Community Priority: A Borough Of Opportunity For All Young People						
Actions	Measure Of Success	LAA, Non-LAA, Service Improvement	Budget	Spent To Date	Key Dates	Progress Comment
5.1 Open the Barking Foyer Enterprise Centre to provide integrated advice and health services for young people. The Foyer will provide accommodation and support in training and employment for disadvantaged young people in the borough	<ul style="list-style-type: none"> The space will offer sufficient capacity to run two concurrent 14 unit training schemes, requiring industry standard computers, multimedia software and recording equipment. This project will support the LAA target of 9.8% NEET in November 2010 	LAA Indicators: NI 117 NI 163 NI 151 NI 152 NI153	Supporting People Allocation <u>£720k p.a.</u> Total Cost: £14m Mixed Funding (£2.4m land receipt LBBD, remaining from Housing Corp).	Nil (Not Started)	Start: Apr '08 End: Dec 26/09/08	
5.2 Extensive programme of Youth provision across the borough	<ul style="list-style-type: none"> Open an additional five youth clubs on school sites by the end of the financial year 	LAA Indicators: NI 19 NI 57 NI 110 NI 111	<ul style="list-style-type: none"> ABG PAYP Mayor's Fund 		Start: Ongoing End Date: Mar '09	<ul style="list-style-type: none"> Youth Capital Strategy is in place and ongoing.
5.3 Reduce childhood obesity	<ul style="list-style-type: none"> To exceed the National Healthy Schools status of 55% by 08/09. To increase the proportion of pupils participating in at least two hours of physical education and out of hours school sport in a typical week to 85% by 08/09. 	LAA Indicators: NI 56 NI 57	<ul style="list-style-type: none"> ABG Healthy Schools grant Schools bUDGET 		Start: Ongoing End Date: No end date to this priority area	<ul style="list-style-type: none"> Targets (Measure Of Success Column) have been exceeded. Obesity is a key priority across the borough. Numerous interventions are taking place i.e. Industrial Scale Swimming – Progress will be reported in CYPP reviews

6. Community Priority: A Clean, Green And Sustainable Borough						
Actions	Measure Of Success	LAA, Non-LAA, Service Improvement	Budget	Spent To Date	Key Dates	Progress Comment
<p>6.1 Establish the first Local Housing Company in the U.K. to deliver quality affordable housing for local people at a faster pace than can be achieved in the regular market place. 24,000 new homes will be built over the next 18 years</p>	<ul style="list-style-type: none"> There are currently 2,253 social rented homes within the LHC area. The planned LHC redevelopment model will increase this number to 2,299 in addition to 1,290 shared ownership homes and 366 intermediate homes 	<p>LAA Indicators: NI 154 NI 155</p>				<p>July '08: Overall the project is on target. This is a complex pilot project involving the creation of a new property company of which the council will own up to 50%.</p> <p>The Council is of considerable local and national importance and the Council is being supported by English Partnerships in the due diligence phase and establishment of the company.</p> <p>On the back of this project the council submitted a Beacon Bid in July 2008.</p>
<p>6.2 Higher recycling rates and less rubbish on our streets: wheelie bin pilot, green waste, and glass collections</p>	<ul style="list-style-type: none"> Listed under the Environment & Enforcement BSC Objective 2 "Greatest waste reduction and highest recycling and composting rate in London". The target (NI 192) of 23.5% has been agreed and is included in the LAA 	<p>LAA Indicator: NI 192</p>	<p>£650k in total split between: Invest To Save £108k, Capital £320k and Revenue Budget Existing Resources</p>	<p><u>£620k</u></p>	<p>Start: 16th June Wheelie Bin 1st Pilot: 28th June 2nd Pilot: 28th July End: Ongoing 6 Month Pilots</p>	<p>Recycling rates have increased to 24.01% in June, of which 1% is due to glass recycling.</p> <p>Significant improvements in BV195 (Street Cleansing)</p>

7. Corporate Specific Priorities

Actions	Measure Of Success	LAA, Non-LAA,	Budget	Spent To Date	Key Dates	Progress Comment
7.1 Create new Legal Service that reduces spend on external legal advice		Service Improvement	The cost of the Legal Practice is <u>£2.3m</u> . In previous years the overall cost of providing an internal legal service and employing external solicitors has been in the region of £3m but these figures are not solid and there may well have been other hidden spend that could not readily be accounted for at the time of the review		Start: Sep '07 End: Dec '08	The independent review of Legal Services was started in Sept and completed by Dec 07. A restructure then commenced and the creation of a new Legal Practice should be completed/staffed by December 08. Work will begin in this latter part of 08/09 to rein in external work where feasible to do so thereby reducing spend but it will not be until the end of 09/10 that we will really see any meaningful, evidenced outcome in terms of savings . As a result of the legal review the current budget reflects a combination of in-house costs and a provision for the use of external legal providers where relevant. The current projection is for the overall legal budget in 2008/09 to be fully committed which is based upon the successful recruitment to a number of in-house posts. However, if the recruitment of these posts is not successful the service will need to use locum solicitors/temporary staff and external legal providers in the interim to continue to deliver the appropriate level of service. Once the new structure is fully embedded, i.e. from 2009/10, it is estimated that the service will achieve savings compared to the previous operation which relied upon the significant use of external legal providers.
7.2 Launch the One Barking & Dagenham Strategy to improve community engagement, customer care and ability to deliver major change projects	This is a new priority, and targets are in the process of being agreed	LAA Indicator: NI 4				The new One B&D programme was launched in early Sept via an email from the Chief Exec., with a new set of values that under went extensive staff consultation. A new leadership programme for top managers is underway as well as a range of other initiatives linked to the programme (e.g. Joining Institute of Customer Services). A programme office has been resourced and is currently collating the detailed programme plan.
7.3 Deliver an improved HR and OD service	<ul style="list-style-type: none"> ▪ Acknowledged improvements in performance by 31/03/09, or 	Service Improvement	No budget allocated as yet	No budget allocated as	Start: 01/10/08	This action is being taken forward in the context of two Heads of HR & OD leaving the Council in

	<p>progress in the development of improved HR & OD services has reached an acceptable state for hand over to the new Head of HR, if they take up the post before that date.</p> <ul style="list-style-type: none"> Service departments acknowledge improved performance. The service makes a fair contribution to Resources budget targets. 			yet	End: 31/03/09	fairly rapid succession; the service will be managed by an interim Head of HR from 01/10/08 until a permanent replacement starts work, which could be as late as 31/03/09 but might be sooner. Also relevant is the PA Consulting Group report and the ZBB review of HR. We've got a sound analysis of the issues and a report outlining a proposed restructuring and change programme is being considered by senior management.
7.4 Benefits on demand: Housing and Council Tax benefits processed while you wait	<ul style="list-style-type: none"> This is a new priority, and targets are in the process of being agreed 	Non-LAA Partnership Action	Financed from efficiency savings made regarding the way various claims are handled in the back office (within existing resources)	The efficiency savings used to do this were reflected as 5x SC6/SO1	Start: Mar/Apr End: Ongoing	Launched as a pilot in March '08 at Stour Road, rolled out to BLC in April '08. Also now being used at John Smith House for PSL's and for Rent Deposit Scheme. Lots of very positive compliments, all of which have been logged with 'Tell Us'. NI's have reduced on average as when the customer brings in all the necessary information, cases and Change In Circumstances are completed in 1 day. This should have a positive effect on the Customer Contact indicator.
7.5 Housing Applications on demand: housing applications processed while you wait	<ul style="list-style-type: none"> This is a new priority, and targets are in the process of being agreed 	Service Improvement			Completion Date: Autumn '09	Meeting with Capita held re: specification for online application (instant assessments online). 12,000 people currently on the waiting list, of which 7000 have no priority. From 1 st September '08, no priority cases are allowed to bid. If their bid is in the top 50 bids, a detailed assessment takes place, which has reduced assessment times from 28 days to one week.
7.6 Embed best practice in equalities and diversity across the Council.	<ul style="list-style-type: none"> Accreditation at level 5 of the Equality Standard of Local Government 	Service Improvement	E & D Service Budget <u>£357,140</u>	<u>£118k</u>	Start: Apr '08 End: Mar '09	Progress against the Equality Standard for Local Government (aiming to achieve Level 5 by March 2009, self-assessment will be complete by early November) as evidence of our progress against good practice in equality and diversity.
7.7 Embed best practice in action planning for race equality	<ul style="list-style-type: none"> Adoption of a new Race Equality Scheme for the Council 	Service Improvement	E & D Budget <u>£357,140</u>	<u>£118k</u>	Sep '08 to Mar '09	The Race Equality Scheme is currently being rewritten and is likely to be available in draft form in November 2008.

Appendix B – DRAFT DIRECTION OF TRAVEL STATEMENT 2008

Context

The challenges Barking and Dagenham face in a rapidly changing borough define our tasks for improvement, not limit our expectations.

Our population is expected to increase by 37,762 by 2020 (GLA 2007 projected) from the 2007 population of 166 938 (ONS mid-year estimate). Births have increased 40% since 2001, the highest in London. The general fertility rate is the second to Newham in England and Wales (National Statistics).

1. What evidence is there of the council improving outcomes?

1.1 Are services improving in areas the council has identified as priorities and areas the public say are important to their communities?

We won the ‘Most Improved Council of the Year’ LGC award in 2008. Judges noted that ‘openness, improved inspection scores and a focus on outcomes is having a substantial effect’.

We continue to make good progress in our priorities:

Delivering outstanding customer services

Our Chief Executive launched the ‘[One Barking and Dagenham](#)’ programme supporting the council to work together as one team, delivering excellent services to our customers. Key improvement projects make up the programme, underpinned by five values which were collectively determined at an all staff briefing in May.

The Local Government Ombudsman (LGO) has praised the Council on how we deal with complaints from local people. The [Ombudsman letter](#) notes that our level of complaints remains low compared to similar London Boroughs and response time is well within target (24.3days, target 28). We were also praised for the helpfulness of staff and our proactive approach to dealing with the public. The Corporate Complaints Management system has BSI accreditation compliance with ISO 10002:2004. In July and August we have been contacted and/or visited by three London Boroughs regarding our good practice in reporting Corporate Complaints. As longstanding members of the [Public Sector Complaints Network](#) we continue to share best practice and benchmarking widely.

The Barking Learning Centre (BLC) developed in partnership with University College London and Barking College to provide a One Stop Shop, library and educational resource has won the London Education Partnership Award (2008) for ‘Cross-Organisational Partnership and Impact’.

We extended access by increasing opening hours by an extra 18 hours per week and included Sunday opening. Customer satisfaction with query handling is high at 91% with 77% very satisfied (August 2008). A second One Stop Shop and Library developing partnership will be built in Dagenham by 2010. This will include a large retail unit and 82 flats of which at least 35% to be affordable. Demolition of the building began in August 2008 after a compulsory purchase order was granted in December 2007.

Improved customer service and value for money have been achieved through the '[benefits while you wait](#)' scheme delivered through Barking and Dagenham Direct, BLC and Civic offices. A soft pilot of the scheme enabling tenancy and benefits assessments to be coincided started in March 2008. This successfully pilot has now been rolled out to other offices. Benefit turn around times are now the lowest ever. The speed and accuracy of processing HB and CTB claims continued to improve in 2007/08. The time taken to process new claims took on average 23.27 days in 2007/08, an improvement from 29.7 days in 2006/07.

Customer suggestions are driving improvement planning, shown through our '[Tell-us](#)' customer suggestion scheme. We received and responded to almost 4000 suggestions from August 07 to July 08.

Effective partnership with the Local Pension Service has led to over £2m of [additional benefit](#) brought into the borough in its first year. This includes Pension Credit, DLA and AA claims. We have taken the service further out to the community by introducing [welfare surgeries](#) (all residents live within 2 miles) from May 2008 and are working closely with numerous agencies to target 'hard to reach' residents or groups.

Regenerating the Borough

We were awarded Beacon Status for 'Tackling Climate Change' in 2008 and are currently in our 'Beacon year' sharing best practice. Our borough's focus on sustainable regeneration is focused and sustained resulting in a wide [range of projects](#) currently being implemented.

We have quickly acted to calls for innovation in the Housing Green Paper (July 2007) by establishing a Local Housing company, the first nationally to emerge. This will drive physical regeneration of estates and town centres, linking to programmes to tackle low skills and joblessness. We are currently predicting to greatly exceed our London Plan targets by 2012/13, to achieve 9787 completions against the target of 5950, in the provision of mixed and sustainable housing.

Barking Town Centre's re-development is making good progress. The Linton's estate prominent high-rise block has been demolished and the new development will include 530 new homes and a 4000m² enterprise centre. An operator has been selected and the redevelopment is due for completion by 2010/11. We have also begun redevelopment of the Eastern End of Thames View in Barking. Demolition of existing blocks has taken place and the scheme is due to be completed by March 2009. A consultant Master-planner has been appointed to provide a housing tenure mix which will target general and supported Housing groups.

Public realm improvements in Dagenham Heathway won top prize in the 'Best walking initiative' category in TfL Smarter Travel Award. The scheme started in 2007 and is close to completion. Across the borough an investment of £20m for [Highway improvements](#) 2008-2009 has been agreed and schemes are currently being implemented.

Improving performance across the board

In 2007/08, performance of 67% of Barking and Dagenham's BVPIs improved or were maintained. 100% of the children's social care Best Value Indicators improved in the past year.

The safest homes in London are in our borough, according to the latest Metropolitan Police Figures. Eastbrook ward has the [lowest burglary rate](#) in the capital. Working in partnership with the police we have increased high visibility patrols and local neighbourhood management teams provide crime prevention workshops. The number of violent crimes and robberies per 1000 population, reduced in 2007/08. We won the Safer London Foundation (2008) 'problem solving award' for our work on the Gascoigne estate. This scheme has now been extended to the Mark's Gate Estate. Through our safer homes scheme we have helped vulnerable people by fitting new locks to their homes, improved community engagement, local enforcement and environment and prevention initiatives.

Our DAAT Drug Intervention Project was recognised nationally as good practice and we now have our highest ever retention rate for drug users at 86%, far exceeding NTA targets. We are increasingly succeeding in improving outcomes for young offenders with an above average number of offenders engaged in education, training or employment. The YOS has received positive feedback from the YJB on its recent annual performance assessment.

We have been implementing a wide range of initiatives to reduce the fear of crime in the borough. We held our first public Safer Borough Board meeting in September enabling residents to question and challenge the council and police's plans and actions. At a local level, neighbourhood management teams' panels are held regularly with local residents to discuss concerns and set local priorities for areas. We introduced London's first talking CCTV cameras in Barking Town Centre in February 2008. Recently we set up the Domestic violence project 'DVERT' enabling a range of agencies to collectively attend and respond to a report. Many resident '[Tell us](#)' suggestions have been implemented which will influence fear of crime. Recent results show that 85% of people feel safe alone during the day and 34% at night (neighbourhood management survey), an increase of 10% in the day and 11% at night from 2004/05 (Citizen Panel survey).

The cleanliness of Barking and Dagenham's streets is a key priority for our residents. In 2007/08, performance improved significantly particularly in the levels of litter and detritus. In June 2008 we introduced a glass recycling collection. Collection rates have been improving and are now averaging around 30 tonnes each week (1.03% of NI192). We are running a six month pilot containerisation wheelie project. Bins fitted with an electronic code (to reduce missed refuse collection, measure participation rates and show ownership) have been introduced in five areas across the borough. Early results show that the average waste reduction is 15.7% and the recycling rate has roughly doubled in the pilot areas.

Our schools have seen year-on-year improvements in the overall A-C pass rate for GCE/VCE from 2004-2007. Our rate of improvement in five A*-Cs including English and Mathematics is more than double the national measurement over the last four years. Provisional 2008 GCSE performance remained largely the same as the previous year and five out of nine schools showed improvement in pupils gaining 5 A*-C grades (inc English and Maths) and eight of the nine are now above the national floor target of 30% 5A*-C including English and Mathematics. (58.7%). Most significantly, the percentage of looked after children achieving at least one GCSE or equivalent improving from 44.44% in 2006/07 to 60.42% in 2007/08.

At Post 16, the level 3 results (A level and equivalent) provisional results show an increase in both the average points (APS) per pupil and per entry between 2007 and 2008. This shows that young people are improving the grades they get and hence improving their chances of getting into higher education.

We have strengthened school improvement, resulting in no schools on special measures or any other Ofsted category and three of our secondary schools are rated as 'outstanding'. We are in top quartile in 27 of the 37 improvement ranks, and bottom quartile in just two. Attendance within our schools showed strong improvements in both primary and secondary schools in 2007/08. 55% of schools have been graded as good or outstanding for extended services compared to only 44% in 2006/07. Increasing numbers of care leavers are progressing to University with 22 completing their first or second year at the end of July 2008, a performance well on track to achieve our LAA stretch target.

1.2. What contribution is the council making towards wider community outcomes?

We achieved level 3 of the Equalities Standard in 2007 and are now working hard to achieve level 5 in 2009. Our work to build community cohesion has continued to focus on developing innovative and effective channels for engagement, listening and responding to consultation on our Community Plan, and the identification of local priorities through Neighbourhood Management. Neighbourhood Management is also working with community organisations and other partners to create opportunities to bring people from different backgrounds together, through Neighbourhood Partnerships, Community Clear Up Days, Fun Days and summer activities for children and young people.

The importance of tackling health inequalities in the borough together with our wish to ensure that as a gateway Olympic Borough we leave a legacy of the games is influencing delivery of services. The development of a new flagship high quality urban design leisure centre will replace Dagenham swimming pool has been agreed. The planning application is due to be submitted by November 2008. Our four leisure centres recently received national recognition as they all met approved standards set by Quest. A review of Leisure services has provided external verification of our high quality of leisure provision. Improved VFM deliver options have been identified, the expected savings target is £650 000. (CE Perf Challenge – Regen)

This year we introduced free access to swimming all year round for under-18 year olds. There will also be an increase in school swimming places and free adult and toddler swimming lessons available. The total number of swims from 2007 to 2008 has increased by 145%. This project was announced in public and initiated before the Government's recent commitment to this agenda.

Our work in the pan London Programme Capital Volunteering continues to benefit mental health service users, raising confidence and skills. Projects have reached and exceeded the overall LAA target of 360 (October 2007 to March 2008), engaging a high percentage (45%) of people from BME communities.

We have focused on providing personalised services. Individual budgets are enabling residents to tailor their support to suit their lifestyle. With over 140 people already in receipt of individual budgets and a CSIP award for excellence in this field, we are now national leads on personalisation and committed to provision for all by 2011. In 2007/08, we exceeded the target of 85% set for acceptable waiting times for care packages (86.81%). The percentage of items of equipment delivered and adaptations made within 7 working days improved to 99.9%, well above the national top 25%. We have recently been short listed for a Beacon award based on this work.

We are committed to developing skills in the community and our workforce, retaining our GO(Get On) Local Government Award (first awarded in 2005) for recognition of our work developing skills for life of our employees. We will be featured in a good practice case study. Our headline targets are 100 apprenticeships to be created within the Council's workforce and 750 apprenticeships (total) across the borough including the private sector. An Apprenticeship Development Manager has been appointed to work with the Corporate Skills Pledge Champion to identify and progress apprenticeships and Skills for Life opportunities within services.

We are also one of only 16 Councils to sign the Skills Pledge, a promise to support staff (40% overall of whom are residents) with literacy and numeric skills and to work towards relevant qualifications to at least Level 2.

We are mid-way through our LEGI (Local Enterprise Growth Initiative) programme which encourages enterprise within hard to reach parts of our community. Twenty five enterprise related projects are being delivered. From Jan 07 to September 08 there have been 239 businesses started, 454 people have entered training, a job or started a business and 84 people previously unemployed have gained a job.

The numbers of young people aged 16-18 NEETS continues to reduce in line with performance achieved by comparable east London Boroughs. The Quarter 1 result for 2008 shows an improvement 12.10% (06/07) to 11.50% (07/08). We began a detailed audit of current provision in March. This tool has been adopted by the local LSC as good practice. We are working in partnership with the LSC to facilitate regional planning and developing a commissioning plan to ensure each young person has an NEET plan to match aspirations and attainment. Overall, success and progression rates on alternative programmes for 14-16 are very good (85%). GoL praised our '14-19 strategic management' group. Job Brokerage services are provided in Children's centre, through our neighbourhood management structures and job

shops including a unit in a shopping centre in Barking. Five additional job brokers were employed in August 2008 and a third job shop is opening late autumn.

1.3. To what degree is the council improving both access and the quality of service for all its citizens, is it focusing on those who are made vulnerable by their circumstances?

We have [consulted and engaged](#) over 3000 residents in the development of our Community Plan (Sustainable Community Strategy). The consultation process included defining and engaging with our 'hard to reach' groups, such as the 'disaffected white working classes'.

The introduction of Limehouse consultation software has enabled wider use of on-line consultation; currently being used for the Local Development Framework (LDF). Merging existing boards to create the 'Engagement and communications board' enables greater co-ordination of major engagement activity within the council.

We recently retained through re-accredited our 'two tick' and 'Investors in People' (IIP) status. In 2008 our website received the Good Communication Award for accessibility which has also been commended by the Royal National Institute of Blind People, one of five local authority sites in the country. The Housing Inspection noted our [Housing Advice websites](#) good range of accessibility options.

We have reached our target and completed the build of 14 easily accessible children's centres. Responding to consultation, we are also building a Children's Health Centre in Barking with co-located services to improve ease of access which will be fully operational by summer 2009. We are one of 10 local authorities to pilot the development of accessible childcare provision for families with disabled children and young people. The numbers of children identified with LDD attending early years and childcare settings has increased by over 300% since 2006. Enhanced consultation for children and young people, particularly those with LDD was set out in our [APA](#).

Improving ease of access to information for our residents over the last year has included: Newsletters across 17 wards in our neighbourhood management areas setting out improvements made in response to suggestions and issues raised by residents; Introducing a 'latest news' and 'You're telling' us new sections on the home page of our [website](#); and a complete review of all our publicity material, redesigning our [Citizen](#) monthly magazine.

1.4. Is value for money improving as well as quality of services?

We received an overall score of 3 in the Use of Resources Assessment in 2007 including 3 for Value for Money. The Use of Resources 2008 results for 2008 pending, we expect to retain the score of 3. Good financial management and targeted decisions around re-direction of resources to priority areas and reduction in spend has enabled us to make [total efficiency gains](#) over three years of £19.8m. Our target for

2007-2008 was £13.4m therefore an over-achievement of £6.4m. Further efficiency savings of £13m, £12m and £12m will be achieved over the next three years.

A number of council services and structure re-allocations have brought about increased value for money. This includes the [Modern Capital Programme Unit](#) and the [Legal Practice](#).

Our tenancy fraud team has been strengthened. Since March 2008 [tenancy audit](#) have recovered £66,344 of Former Tenant Arrears and council tax. 327 various investigations have taken place and to date 39 Council properties have been recovered.

We have pursued and introduced an e-market place and [e purchase cards](#)

We were shortlisted in the Government Computing Awards (2008) for the best shared services for cross-authority working across London Boroughs in the North East London Solutions'. We have a shared NNDR with the London Borough of Havering.

Our Green Champions Scheme in 2007 reduced our total waste by 40%, total purchase of paper dropped by 33 per cent and non recycled paper usage reduced by almost 50 per cent.

2. How much progress is being made to implement improvement plans to sustain improvement?

2.1 Does the council have robust plans for improving (aligned with other plans, SMART, detailed, resources, agreed and widely communicated)?

Our [Corporate plan 2007/08](#) sets the strategic direction for our council. The [balanced scorecard approach](#) confirms each departments work priorities and programmes for the year. Scorecards links programmes with risks to delivery, financial implications, sustainability, corporate action and support. The links between our community priorities and the existing budget are demonstrated in our [Medium Term Financial Strategy](#).

We were a national pilot for the [new LAA](#), successfully negotiating and signing off our LAA. The priorities, together with our [emerging community plan](#), will set our areas strategic direction for the next 10 years. We were chosen as a CAA national action-learning area (one of four and the only in London) and subsequently as a trial authority (one of 10) for the second consultation. We were the first authority to pilot the IDeA and Audit Commission Self Assessment, working closely we have tested ideas and contribute to national discussions.

Members agreed a £11m Capital Budget for implementation in ICT in the delivery of transformational projects and improving the overall infrastructure. ICT is recognised as a clear enabler of our programmes.

Monthly [Policy Officer network](#) meetings and weekly policy email alerts, and the development of a Policy and Strategy Toolkit promote key policy issues and cross-departmental working.

A review of the [Children's and Young people's plan](#) was published in October 2007. This identified our progress and achievements in 2006/07, setting out key priorities and planned improvements for 2007/08 across the five Every Child Matters outcomes.

2.2. How well is the improvement planning being implemented: are key objectives and milestones being achieved?

Services are performing well. Our Adult Social Care Services received a rating of 3 stars by CSCI in the Annual Performance Assessment (2007), the highest possible. Following an inspection by the Commission for Social Care Inspectorate the Adult Placement Scheme was awarded a 3 star excellent rating (2008), the highest rating by CSCI. We have worked hard since the Children's JAR, taking on board our inspector's comments. Improvements from this were set out in our [APA](#). The council's [fostering service](#) was rated as 'outstanding' by an inspection in March 08.

Our [review programme](#) clearly sets out the type and service or area for review. We are pursuing a Zero Based Budgeting review approach. Recent service reviews including Leisure Centres and the [Youth offending](#) service.

To effect and drive change to ensure we achieve excellence, we have established 4 programme boards within the borough. These are 'Living and Working', 'Strong, Safe, Active and Healthy Communities'; 'Enjoy and Achieve' and the main transformation programme '[One Barking and Dagenham](#)'. We have held a number of internal Gateway reviews to maintain our forward impetus and promote programme and project transparency and visibility at all levels. The recent One B&D week was a good example of a successful programme communication.

We are open to challenge and have completed a Planning Peer Review, Ethical Governance Peer Review and Equalities Standard assessment this year.

2.3. Does the council have the capacity to deliver its plans?

Increased resources are allocated to priority areas. £5 million pounds was assigned from the 2008/09 capital programme to support children and young people priority areas such as youth provision and obesity. We expect this approach will accelerate the pace of change and have a radical long-term impact.

We are developing the profiles of our non-exec members' through partnerships, introducing forums such as the Futures forum to increase engagement for front-line councillors. Governance in respect of scrutiny has been strengthened corporately and we continue to work with four

local London boroughs in the local Joint Health Overview and Scrutiny committee which completed a report on the North East London Mental Health Trust Foundation Trust Application and Service Reprovision in November 2007. In response to the JAR we established three scrutiny panels to examine the roles and functions of the Children's Trust.

We have provided additional resources for member development and over the last year, workshops have been delivered on subjects from public speaking, personnel and chairing. In addition the new Member Development programme launched in September has expanded the use of Personal Development Plans for Members and introduced Role Profiles for the various Councillor positions. There are a variety of ways for Members to participate including workshops, e-learning and individual programmes such as the IDeA Leadership Academy.

To support the new LAA and community plan and develop closer links with key priority areas, the [Barking and Dagenham partnership \(LSP\)](#) has re-structured. Our partnerships joint piloting of our strategic assessment was held up as good practice by GOL and used nationally as a model for delivery. In response to the new LAA, LSP structure and development of the emerging community plan we have taken the opportunity to refresh aspects of our [Performance Management](#) approach. Reporting to the [Public service board](#) and sub-groups of the LSP has also significantly strengthened.

Information Technology systems are being used to enhance practices across the council. The web-based performance management system Covalent has been introduced and is enabling improved statistical trend analysis and benchmarking for the new National Indicator Set, CYPP and LAA improvement targets. We have introduced 'Anite' the electronic document management system in Housing and Revenues. We received recognition of excellence from CSIP for our RAS (Random Audio Sequencer) tool, developed in our Individual Budgets pilot. RAS is fully electronic and accessible through care managers' tablet PCs, allowed further expansion of mobile working.

A corporate Knowledge Management function is being established to facilitate learning processes from raw business intelligence and to ensure compliance with national legislation. Development of KM principles will be key elements of the One B&D programme and included in BPR processes to support improved business decision making.

To focus on our continuous drive for improvements across the whole council we have appointed three new managers in the Resources department for Policy and Partnerships, Performance and Innovation, and Marketing and Communications.

A review of the Legal Service function led to the development of a [Legal Practice](#). This unique model is aligned to a private sector practice as opposed to a traditional structure with a more typical hierarchy of posts. Three legal partners and deputy heads of law have been appointed. The practice commissions the legal service, is a key interface with members and provides support to the monitoring officer. The aim is to project the service to external legal markets, providing services to other Local Authorities and generating income for the Council.

Access to relevant training in Revenues and Benefits has resulted in staff taking NVQs, IRRV qualifications and undertaking shadowing.

We promote good practice through sharing expertise in areas such as Tackling Climate Change which was awarded Beacon Status, and through articles from our Chief Executive in the LGC publication around 'Apprenticeships' and the MJ 'Directing the Future of Care' (09/08/07) promoting our national profile as a leader in Self Directed Care.

2.4. Are there any significant weaknesses in arrangements for securing continuous improvement, or failures in corporate governance, that would prevent the improvement levels being sustained?

We understand the short, medium and our long term challenges for the area. In partnership we will continue to raising aspirations, improving skills levels, tackle health inequalities and address community cohesion issues. As a rapidly improving council we ensure robust plans are in place to deliver transformational change and we continually assess our performance to achieving our goals. We do not hesitate in our active perusal of a continued improvement in quality of life for our community.