

Notice of Meeting

THE EXECUTIVE

Tuesday, 20 October 2009 - 5:00 pm
Council Chamber, Civic Centre, Dagenham

Members: Councillor L A Smith (Chair); Councillor R C Little (Deputy Chair); Councillor J L Alexander, Councillor G J Bramley, Councillor S Carroll, Councillor H J Collins, Councillor R Gill, Councillor M A McCarthy, Councillor Mrs V Rush and Councillor P T Waker

Date of publication: 9 October 2009

R. A. Whiteman
Chief Executive

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AGENDA

1. **Apologies for Absence**
2. **Declaration of Members' Interests**

In accordance with the Council's Constitution, Members are asked to declare any personal or prejudicial interest they may have in any matter which is to be considered at this meeting.
3. **Minutes - To confirm as correct the minutes of the meeting held on 29 September 2009 (Pages 1 - 4)**
4. **Corporate Performance Report - October 2009 (Pages 5 - 33)**
5. **Budget Monitoring 2009/10 - April to August 2009 (Pages 35 - 51)**
6. **Any other public items which the Chair decides are urgent**
7. **To consider whether it would be appropriate to pass a resolution to exclude the public and press from the remainder of the meeting due to the nature of the business to be transacted.**

Private Business

The public and press have a legal right to attend Council meetings such as the Executive, except where business is confidential or certain other sensitive information is to be discussed. The list below shows why items are in the private part of the agenda, with reference to the relevant legislation (the relevant paragraph of Part 1 of Schedule 12A of the Local Government Act 1972 as amended).

8. Staffing Matters (to follow)

Concerns individual employees (paragraph 1)

9. Any other confidential or exempt items which the Chair decides are urgent

THE EXECUTIVE

Tuesday, 29 September 2009
(5:00 - 5:58 pm)

Present: Councillor L A Smith (Chair), Councillor R C Little (Deputy Chair), Councillor J L Alexander, Councillor G J Bramley, Councillor S Carroll, Councillor H J Collins, Councillor R Gill, Councillor M A McCarthy, Councillor Mrs V Rush and Councillor P T Waker

60. Declaration of Members' Interests

There were no declarations of interest.

61. Minutes (8 September 2009)

Agreed.

62. Revisions to Approved Street Naming List

Received a report from the Chief Executive in respect of proposed additions to the Approved Street Names list, subject to the final approval of statutory consultees.

Agreed, to accord with the Council's statutory responsibilities and to help deliver the Community Priority of "Fair and Respectful", to:

- (i) The revised list of Street Names attached at Appendix 1 to the report;
- (ii) To delegate authority to the Chief Executive to add to the Approved List:
 - (a) the names of further residents of the Borough who died in active service abroad that are not currently included; and
 - (b) the names of those commemorated by the award of the Elizabeth Cross, subject to obtaining families' approval before a formal proposal is made to use a name.

63. Council Pandemic Flu Preparations

Received a report from the Corporate Director of Adult and Community Services on the preparations for a possible flu pandemic in the Borough.

A joint Plan has been developed by the Council, NHS Barking and Dagenham, the Police, Fire Service and voluntary agencies and further extensive work has been undertaken to ensure that the Council is in the best possible position to deliver critical services to the local community.

During the discussions it was noted that:

- The second wave of the virus is expected to reach a peak during mid October, with predictions suggesting that up to 30% of the population may be affected;
- There are a lack of robust arrangements within the Health Service to deal

- with cases of critically ill children;
- Whilst there are longstanding principles in place in relation to local authorities being reimbursed for costs incurred in dealing with extreme events, the precise arrangements for an imminent flu pandemic have not been settled;
- The provision of critical and non-critical services will be considered in the light of the effects of increase in demand for certain services and reduced staffing levels due to staff contracting the virus.

Agreed, in order to ensure the ongoing delivery of critical services in the event of a flu pandemic:

- (i) The Critical Services list as set out in section 2.1 of the report, and those service areas where services may be curtailed in the short term if additional resources are required to support Critical Services as shown in section 2.3; and
- (ii) That all Members of the Council be advised as soon as practicable in the event that anti-viral medication is being distributed in the Borough.

64. Putting People First - Personalisation

Received a report from the Corporate Director of Adult and Community Services and a presentation from the Personalisation Programme Director on the plans to transform adult social care provision in the Borough as part of the 'Putting People First' national agenda.

The Personalisation Programme will give people more choice and control over the services they receive and how they pay for them and will maximise independence, while at the same time reducing the involvement of the local authority in their day-to-day lives. Barking and Dagenham was one of thirteen local authorities to have taken part in the successful National Individual Budget Pilot Scheme that ended in December 2007 and, as a result, has already established a solid platform for many of the aspects of Personalisation, including the Resource Allocation System.

During the discussions it was noted that:

- The long-term impact of Personalisation is expected to be cost neutral, with efficiencies likely to be realised over time;
- External service providers will be quality assessed. In this respect, it was suggested that service providers should be required to meet the same level of service provision standards that are required of local authorities, possibly through mandatory accreditation, to ensure that customers are receiving value for money and that all agencies are competing on a level playing field;
- The IT systems that support Personalisation prescribe to national requirements and are in line with the Council's One B&D IT Strategy;
- The standards for service user assessments are being developed and will be finalised in consultation with the Cabinet Member for Adults and Public Health;
- A further report to the Executive on 3 November 2009 in relation to the Council's proposed response to the Government's Green Paper on the funding of adult social care will cover the point raised by the Chief Executive

in respect of demographic changes.

Agreed, to ensure the ongoing development and delivery of the Personalisation agenda for adult social care in the Borough, to the outline service delivery model as detailed in section 2 of the report and illustrated in Appendix A.

65. Remodelling and Tendering of Contracts for Residential Care Services for People with Learning Disabilities

Received a report from the Corporate Director of Adult and Community Services on proposals to remodel residential care services for people with learning disabilities.

Under the proposals, services would be provided through personalised routes providing greater choice, security of tenure and opportunity for independence. Noted that in order for the remodelling to be completed it may be necessary for the current contracts to be extended to the Autumn 2010.

Agreed, to assist the Council in achieving national targets set out in PSA 16 (both housing and employment) and the Community Priorities of “Healthy” and “Prosperous”, to:

- (i) An extension of up to 31 August 2010 for the contract with Outlook Care, whilst individual reviews, consultation and implementation of changes takes place;
- (ii) An extension of up to three months to 31 August 2010 for the contract with Avenues Trust, to be used only if required in order to complete procurement and implementation processes effectively; and
- (iii) Delegate authority to the Corporate Director of Adult and Community Services, in consultation with the Divisional Director of Corporate Finance and the Legal Partner, to carry out a procurement exercise based on the proposal outlined in section 5 of the report and award the contract(s).

66. Pre-Tender Report - Framework Agreement for Professional Construction Services

Received a report from the Corporate Director of Resources on the proposed procurement of a new framework agreement for professional construction services to the Council. Noted that the packaging of the new contract has been specifically designed to encourage small and medium size companies to submit tenders.

Agreed, in order to accord with statutory obligations and enable the Council to commission value for money services, to:

- (i) The procurement of a new four-year framework agreement for Professional Construction Services on the terms set out in the report; and
- (ii) Delegate authority to the Corporate Director of Resources, in consultation with the Divisional Director of Corporate Finance and the Legal Partner, to award the contract following the procurement process.

67. * Weekend Rail Services

The Cabinet Member for Finance and Human Resources advised that both the District Line and c2c rail services that pass through the Borough and also the Gospel Oak line into Barking station are suspended this weekend due to maintenance work, effectively forcing the very many local residents who do not have access to a car to abandon any plans to journey outside of the Borough.

Agreed that the Chief Executive write to the relevant authorities expressing our dismay at the lack of co-ordinated planning by the rail service providers and requesting that steps are taken to ensure that this scenario is not repeated in the future.

(* The Chair agreed that this issue could be considered at the meeting under the provisions of section 100B(4)(b) of the Local Government Act 1972.)

EXECUTIVE**20 OCTOBER 2009****REPORT OF THE CORPORATE DIRECTOR OF RESOURCES**

Title: Corporate Performance Report – October 2009	For Information
<p>Summary: The Executive are being presented with a range of high-level performance information from across the Council.</p> <p>National Indicators</p> <p>Local Area Agreements Indicators which are performing well are:</p> <ul style="list-style-type: none"> ▪ Young People’s participation in positive activities (NI 110) ▪ Household waste recycled (NI 192) <p>A focus on performance is required for the following LAA Indicators:</p> <ul style="list-style-type: none"> ▪ Number of most serious violent crimes per 1000 population (NI 15) ▪ Under 18 conception rates per 1000 population (NI 112) ▪ 16 to 18 year olds who are not in education, training or employment (NEET) (NI 117) <p>Comprehensive Area Assessment (CAA)</p> <p>The Audit Commission will provide interim formal feedback for the Council on its CAA within the next month. This will be publicly available on 10 December 2009.</p> <p>High level areas for improvement for CAA overall have been identified through interim feedback from the Audit Commission, the Efficiency Challenge peer review and discussions with a wider range of managers. Areas which require a focus on improvement include: Value for Money; prioritisation and business planning; engagement with local stakeholder and Customer Insight and needs; Local Area Agreement performance and improvement planning; delivering assurance for services provided in relation to safeguarding children; and Asset Management.</p> <p>Customer Information</p> <ul style="list-style-type: none"> ▪ Improvements have been made in written and email response times, however there has been a reduction in telephone calls being answered. ▪ Complaints have decreased from last year ▪ There has been a significant improvement in reducing ‘avoidable contact’ ▪ The majority of ‘Tell us’ complaints relate to Barking Learning Centre; Anti-Social Behaviour; Sports centres; and Environmental services. <p>Wards Affected: None</p>	
<p>Recommendation(s)</p> <p>The Executive is recommended to note the key areas of good performance and areas for improvement across the Council.</p>	

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Report Author: Amir Rashid	Title: Group Manager Performance and Innovation	Contact Details: Tel: 020 8227 2317 E-mail: amir.rashid@lbbd.gov.uk

1. Background

- 1.1 The Executive receive quarterly performance reports. The previous report focused on the performance of National Indicators and was presented to the Executive on the 28th July 2009. This report incorporates a wider range of performance information to enable a broader assessment of performance across the Council.

2. Report detail

- 2.1 The Executive are being presented with a range of high-level performance information from key areas within the Council.

2.2 NATIONAL INDICATORS

The National Indicator performance and commentary presented below related to the end of Quarter 1 2009/10 (reported in July), therefore any reporting since this time may have provided a more updated position.

- 2.2.1 Targets for these LAA indicators were not set in 2008/09 as negotiations with government to set final targets did not take place until February 2009. Therefore performance has been rated against the London average rather than target. It is important to note that this therefore does not take into account a local context.

- 2.2.2 Local Area Agreement (LAA) National Indicators performing well:

National Indicator Number	Description	Latest performance	2009/10 Target	Comments
110	Young People's participation in positive activities	73.70%	77.40%	Our performance is above London, Children's Services statistical neighbour average and National average
192	Household waste recycled	34.59% (Quarter 1 09/10)	27%	Performance at first quarter shows a significant improvement which exceeds our LAA targets for the next two years

Young people's participation in positive activities (NI 110)

This is defined as 'The proportion of young people in school year 10 responding 'yes' to the question: "In the last 4 weeks, have you participated in any group activity led by an adult outside school lessons (such as sports, arts or a youth group)?"'. Data for this Indicator is collected via the Ofsted 'Tell Us' Survey.

During January and February 2009, 1,232 young people aged 14 to 19 years took part in consultation as part of the re-branding and marketing of our youth provision. This has influenced the following work areas:

- The creation of a fully Integrated Youth Support Services (IYSS) service with pooled funding for all youth provision; and a restructure of the Youth Service and contracts to provide services for an estimated 1500 young people per week.
- A range of programmes - both universal and targeted e.g. volunteering and sports; the opening of the Foyer Information Advice and Guidance (IAG) Centre and a comprehensive youth 'offer' branded by Young People as "Street Base". This was launched in Dagenham Park on 13 September

The Youth Access Card project was approved on 14 July Executive. It is being developed to give young people control, reducing replication in registration and helping Council and NHS services to gather accurate demographic and activity data without requiring young people to fill in multiple forms. A project manager has been recruited and governance structures developed.

The percentage of household waste recycled (NI 192)

The figures for recycling for the 1st quarter of the year (2009/10) are already showing a marked increase in household recycling and with a decrease in the household waste that is being produced per household. The roll-out of the wheelie bin scheme, taking place through until October 2009 to all households, should increase these figures even further. Recycling Surveyors will be providing door-to-door advice and guidance on recycling.

- 2.2.3 A focus on performance is required for the following Local Area Agreement (LAA) Indicators:

National Indicator Number	Description	Latest performance	2009/10 Target	Comments
15	Number of most serious violent crimes per 1000 population	0.69 (Quarter 1 09/10)	1.78	Although end of year performance for 2008/09 was RAG assessed as amber when compared to the rest of London, performance at 1 st quarter shows a 68% increase in incidents compared with the same period last year.
112	Under 18 conception rate per 1000 population	59.6 per 1000 (2007)	28.20	Although the 2008 data has not yet been published, it is extremely unlikely our LAA targets of 31.8 will have been achieved. The percentage change since 1998 in this indicator is +9.9% (2007).
117	16 to 18 year-olds who are not in education, training or employment (NEET)	8.9% (2008)	9%	Although performance is poor comparatively for 2008/09 we exceeded our LAA target of 9%.

Number of most serious violent crimes per 1,000 population (NI 15)

Current performance for June shows a 68% increase in incidents compared with the same period last year. However, whilst there has been a drop of 36% in incidents from May to June, if the current trend continues, LBBDD would be unlikely to meet the end of year LAA target. The borough's performance in comparison with the rest of London requires improvement, as LBBDD has the 2nd highest rate of most serious violent crimes per 1,000 population in London.

The borough is currently experiencing an increase in the number of most serious violent (MSV) offences. Due to changes in the way that serious violence is recorded it is likely that the current increase is a factor of these changes.

Performance is regularly reported to the Safer Borough Board. At 7th September meeting of the Safer Borough Board – the Board will conduct a strategic overview of NI 15. Remedial actions from the Board will then be developed and implemented via the monthly joint-agency Performance meeting.

Current projects to tackle violent crime in the Borough include: Tackling Violent Crime programme led by the Metropolitan Police Service; Domestic Violence Review Recommendations Action Plan; Safer Neighbourhood teams working jointly with the Youth Offending Service; Hate Crime Action Plan Initiative; and increase access to treatment via criminal justice pathways.

Under 18 conception rate per 1,000 population (NI 112)

Data in this area is subject to an 18-month time delay.

Key projects include:

- Services provided at Barking Child and Family Centre, Upney Lane Walk-in Centre and Parsloes Clinics. There are new extended practices sited on the Barking Hospital site, Parsloes Park and at Barking Town Centre and also extended hours for the Upney Lane Walk-in-Centre.
- ‘Healthy Children, Healthy Futures’ project – This long-term primary care prevention project is aimed at helping young people make better life choices and to improve sexual health. (‘Primary care’ refers to health services that play a central role in the local community such as GPs, pharmacists, dentists and midwives). Additional investment (equivalent to £125K) is provided to support substantial growth in prevention activity through education in schools, outreach to high-risk groups and roll-out of a risk assessment tool.
- Sex and Relationship Education (SRE) Programmes – Integrated strategy for sexual and reproductive health services for young people.

16-18 year olds who are not in education, training or employment (NEET) (NI 117)

The percentage of 16-18 years NEET young people has reduced year-on-year with performance for 2008/09 achieving 8.9%. This is comparable with our statistical neighbour average (8.9%) but much higher than the London average (5.8 %).

Key projects include:

- Foundation Learning Tier (FLT) Progression Pathways Pilot - Foundation Learning aims to improve the skills of learners working below level 2 and for those aged 14 and over, through developing high-quality credit-based qualifications. The curriculum requires coverage of: Personal and Social Development (PSD); Functional Skills (ICT, English, Mathematics); and Vocational/subject-based areas (including Employability)). This project has now been extended to cover 14-19 year olds in the borough. More local learning providers are participating, including two more secondary schools and the Tuition Centre.
- The Local Authority has recently secured £5.0 m of DCSF funding to create a Skills Centre which will target those young people who are already NEET, or who are assessed by schools as vulnerable to becoming NEET. It will provide them with high quality learning environments that resemble a place of work rather than a traditional school or college classroom.

- Mentoring / volunteering scheme which is based around the recruitment of community volunteers to support the social development of NEET children and to help them engage in employment and training.
- Inspiring Communities – £450k of external funding has been awarded which will be targeted in the Heath Ward at white indigenous boys and girls to raise their aspirations and reduce the number of NEET children and Teenage Pregnancies.

2.3 COMPREHENSIVE AREA ASSESSMENT (CAA)

CAA replaced CPA (Comprehensive Performance Assessment) in April 2009. CAA has two main assessment elements: Area Assessment and Organisational Assessment. The results of CAA will be publicly released on the 10th December 2009.

- 2.3.1 To ensure better quality services for residents that deliver value for money and the best possible outcome for CAA we need to continually focus on improvement. Areas of strong practice and areas for improvement relevant to CAA have been identified through: (i) interim feedback from the Audit Commission; (ii) analysis of the Efficiency Challenge peer review; and (iii) from discussions with Heads of Service and Group Managers

Notable practice:

- One B&D programme - has a strong vision & is well placed to help deliver the changes needed to improve frontline and support services
- Local Housing Company - seen as an innovative model to meet our future housing needs
- Staff - we have good quality staff who are engaged and ready to take on the challenge
- Capital programme – the approach to managing the capital programme is well regarded by Capital Ambition.

- 2.3.2 Areas where the Council is focusing improvement:

- Value For Money (VfM) - The council is continually trying to better understand the extent to which services provide value for money to enable us to deliver more for less. A value for money strategy is currently being developed.
- Prioritisation and Business Planning - We have made changes to the service and financial planning process to enable a policy led approach to the delivery of savings with greater involvement from members. Star Chamber sessions have been run to ensure financial proposals fit with the Councils priorities and are realistic and deliverable.
- Engagement with local stakeholders and Customer Insight and Needs - Customer information is being used to a greater extent to inform service planning.
- Local Area Agreement Performance and Improvement Planning - There is a continual focus on the performance management of our LAA and other

National Indicators. Performance reporting processes have been refined to enable greater scrutiny and challenge over the last 6

- Delivering assurance for services provided in relation to safeguarding children - Work is taking place to ensure we are well prepared for any external inspection.
- Asset Management - We have a comprehensive asset management strategy in place which will deliver extensive change over the next 5 years.

2.4. CUSTOMER INFORMATION

2.4.1 Customer Responsiveness

Improvements have been made in meeting the response times for written and email enquiries over the 12 month period April 08 to March 09, resulting in 85.2% of written and 99% of emails being responded to within the 10 days. However, the number of telephone calls answered within 20 seconds has reduced from a high of 92.2% in April 08 to 85.9% in March 09.

2.4.2 Complaints

The complaints data for the period April 2008 to March 2009 has been analysed by department and has identified Customer Services department as having the highest level of complaints at 90.2%.

Overall, there has been a total decrease of 152 complaints covering all stages for 2008/2009 compared to 2007/2008.

2.4.3 “Avoidable Contact”

The top 5 reasons for the ‘avoidable contact’ for the Authority for the period October 2008 to June 2009 are as follows:

- Incorrect / insufficient signposting
- Unnecessary signposting (letter received confusing)
- Service failure (service not delivered)
- Unnecessary progress chasing (within service standard time)
- Internal transfer requests (switchboard calls)

The levels of ‘avoidable contact’ within the Customer Services department for June 09 are consistent across the main service areas which currently record avoidable contact at 30%.

This is a significant improvement on the initial levels of ‘avoidable contact’ recorded in October 2008 of 58%. These figures are based on recording of avoidable contact through the contact centre however, since May 2009 avoidable contact is now being recorded through the face-to-face (i.e. Barking Learning Centre (BLC) and Stour road receptions) A further rollout will take place in the Autumn to include the Enterprise call centre. Initially this is likely to reduce the performance of this area due to a greater sample size; however this will then be expected to reduce due to action from individual contact centres to target areas of issue.

2.4.4 Tell Us

'Tell Us' suggestions and compliments make up 75% of the feedback. The majority of the suggestions refer to the Barking Learning Centre, Anti-Social Behaviour, Sports Centres and Environmental Services.

Services receive copies of the 'Tell us' suggestions and respond to each individual who provided a suggestion or feedback.

2.4.5 Way forward

Individual Customer Insight reports are currently being developed for individual services. Further analysis of data will be incorporated into these. All services will use this detailed Customer Insight information to inform their service plans.

3. LINKS TO CORPORATE AND OTHER PLANS AND STRATEGIES

- 3.1 The Council Plan - This lists the Council's Key Strategic Priorities
<http://lbbd.barking-dagenham.gov.uk/council-plan/cp-update-2009-10.htm>

4. CONSULTEES

- 4.1 The following were consulted in the preparation of this report:

Councillor Bramley, Cabinet Member
Bill Murphy, Corporate Director of Resources
Guy Swindle, Head of Strategy and Performance
Tracie Evans, Interim Divisional Director of Corporate Finance
Yinka Owa, Legal Partner
Danny Caine, Mary Farinha, Tony Sargeant, Anne-Marie Trimby (GMPPPs)

5. BACKGROUND PAPERS USED IN THE PREPARATION OF THE REPORT:

National Indicator Performance Report, Executive - 28 July 2009, Item 38.

6. LIST OF APPENDICES:

Appendix 1: National Indicators Performance pack

National Indicator Performance Reporting - October 2009

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Fair and Respectful	More people feel that people from different backgrounds get on well together	NI 1 (LAA) Percentage of people who believe people from different backgrounds get on well together	49.1%	<p><i>Actions for Improvement:</i></p> <ul style="list-style-type: none"> - Agree actions, lead officers and funding for all actions in the Stronger Borough action plan. - Identify actions to build on work already undertaken in Children's Services. 	There are a number of factors, including deep-rooted opinions and the role of the media, which affect our ability to changing perceptions. These issues are highlighted in the recent report by Ipsos MORI report 'Understanding Society The Perils of Perception' Summer 2009. As an authority, we need to decide how we will capture the opinions of our residents in the future. Should we choose to place significance on the results of the Place Survey, it needs to be determined how robust information will be captured in-between the biennial survey, in order to analyse improvements made.
Fair and Respectful	Increased involvement and influence in public services	NI 4 (LAA) Percentage of people who feel they can influence decisions in their locality	37.0%	Service commentary not provided.	As an authority, we need to decide how we will capture the opinions of our residents in the future. Should we choose to place significance on the results of the Place Survey, it needs to be determined how robust information will be captured in-between the biennial survey, in order to analyse improvements made.

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Safe / Clean / Prosperous	<p><i>Improved roads and footpaths</i></p> <p><i>Cleaner streets and improved public spaces</i></p> <p><i>Increased number of homes meeting the decency standard</i></p>	NI 5 (LAA) Overall/general satisfaction with local area	56.6%	<p>Given the broadness of this indicator there are a number of factors that ultimately influence the performance. There needs to be a coordinated approach across the council to influence the improvement of this NI. Input from Adult and Community Services, Customer Services and aspects of Resources and Children's department will be channelled into a themed working group which will map out actions/ projects that will contribute to improved performance. The working group will focus on the following areas: street cleanliness, graffiti removal, abandoned car removal, burnt out cars, environmental issues, provision for young people, levels of reported asb, local authority housing estate management services. A number of Place indicators have been batched into themes and staff have been tasked with investigating underlying performance and comparison with statutory family members to identify good performance. Research will then be done to identify what successful neighbours are doing to influence this indicator and to identify key communication themes etc. The outcomes of this research will be available in October</p>	<p>Further information is available in the NI 5 Improvement Plan.</p> <p>There are a number of factors, including deep-rooted opinions and the role of the media, which affect our ability to changing perceptions. These issues are highlighted in the recent report by Ipsos MORI report 'understanding Society The Perils of Perception' Summer 2009.</p> <p>As an authority, we need to decide how we will capture the opinions of our residents in the future. Should we choose to place significance on the results of the Place Survey, it needs to be determined how robust information will be captured in-between the biennial survey, in order to analyse improvements made.</p>
Safe	<i>People feel safer in their neighbourhoods</i>	NI 15 (LAA) Number of most serious violent crimes per 1,000 population	1.84	<p>Current performance for June shows a 68% increase in incidents compared with the same period last year. Although there has been a drop of 36% in incidents from May to June. If the current trend continues, LBBDD would be unlikely to meet the end of year target. The borough is currently experiencing an increase in</p>	<p>End of year result has been projected based on 1st quarter data.</p>

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Safe	People feel safer in their neighbourhoods	NI 16 (LAA) Number of recorded serious acquisitive crimes per 1,000 population	28.56	<p>the number of most serious violent (MSV) offences. Due to changes in the way that serious violence is recorded it is likely that the current increase is a factor of these changes. The boroughs performance in comparison with London is poor (2nd highest) having a MSV rate substantially higher than the MSG average. Performance is regularly reported to the Safer Borough Board and underachieving indicators highlighted as exemptions. Remedial actions for underperforming Indicators are developed and implemented via the monthly joint agency Performance meeting. Current projects to tackle violent crime in the Borough include, Tackling Violent Crime programme led by the MPS, Domestic Violence Review Recommendations Action Plan, Safer Neighbourhood teams working jointly with the Youth Offending Service, Hate Crime Action Plan Initiative and increase access to treatment via criminal justice pathways. A strategic overview of NI 15 will be the subject of a presentation to the Safer Borough Board on 7 September and updated in covalent Qtr 2.</p>	
				<p>The Improvement Plan for this National Indicator appears robust, with specific projects to tackle underperformance. However, it is proposed to await the outcome of Her Majesty's Inspectorate of Constabulary (HMIC) Audit to fully understand prospects for improvement and agree further actions for improvement. The starts next week and will finish at the end of September. It is expected</p>	

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Safe	Reducing re-offending rates	NI 19 (Local LAA) Rate of proven re-offending by	Data due August 2009	<p>highest acquisitive crime rate in the Met per 1000 residents. There is a newly instigated Domestic Burglary and Distraction Burglary Action Plan in place which is being closely monitored by the Safer Borough Board.</p> <p><i>Actions for Improvement:</i></p> <p>Currently there are a number of operations running to combat the recent increase in residential burglary offences on the borough with the aim of improving performance. As listed above, an example is the partnership initiative funded by GOL using Selecta DNA technology. Its purpose is to target harden potential burglary victims and provide an assessment for possible future rollout of the product. This will be evaluated after 6 months and recommendations made with regard to the future use of this technology. The Borough has been selected by the Home Office to take part in the Vigilance Programme. This is a tailored support package focusing on Burglary and Robbery. The Vigilance programme includes the provision of pre-emptive support, training and additional resources for areas across the country that seen a rise in burglary and robbery over the last 12 months. The programme of support will last for one year and will then be reviewed.</p> <p>Our achievements in relation to NI 19 have been recognised by the Youth Justice Board (YJB) which has commended our embedding of parenting</p>	<p>that interim feedback will be available at this time which can then be reviewed.</p> <p>End of year result has been projected based on 1st quarter data.</p>

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Safe	People feel safer in their neighbourhoods / Reduced anti-social behaviour	NI 21 (LAA) Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	29.7%	<p>and family interventions, our holistic strategic approach and our creativity in reducing repeat youth crime. The 140 young offenders in our 2008 re-offending cohort committed a total of 65 offences between them in the first three quarters of 08/09, giving a ratio of 0.46 offences per offender in the cohort. Full year data will be made available in late summer 2009. The Youth Offending Service (YOS) partnership performance has shown a good improvement in this area, and is significantly below re-offending rates for its family average (0.83 offences per young person in cohort). This improvement may also be linked to the fact that the YOS has a good range of intervention programmes which focus on relevant offending patterns such as Knife Crime and gangs. The specialist teams are also very strong within the YOS with all young people being screened for needs in areas such as mental health, substance misuse and ETE</p>	
				<p>This was a baseline year for the Place Surveys so no targets were set. LBBB remains higher than the London average of 29.6% and our nearest neighbours. An action plan is in place to improve performance and is being monitored by the Safer Borough Board and the monthly joint agency Performance meeting. Actions for improvement include Safer Neighbourhood Team activity programme aimed at engagement, alleviating local crime and ASB problems, Anti-social behaviour standing case conference -</p>	<p>As an authority, we need to decide how we will capture the opinions of our residents in the future. Should we choose to place significance on the results of the Place Survey, it needs to be determined how robust information will be captured in-between the biennial survey, in order to analyse improvements made.</p>

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
				<p>multi agency problem consultation forum, Safer Parks Team programme, Neighbourhood crime & Justice programme - Justice seen to Justice Done, Partnership communications strategy and face the people sessions. A more detailed analysis will be carried out immanently. The nearest proxy – the MPS Public Attitude survey Question 74 - is phrased slightly differently, has a smaller cohort of respondents and is based on a face to face interview, but is reported every quarter. Latest return shows a 47% confidence rating on a rolling 12 month average from April 08 to March 09.</p>	
Fair and Respectful	<p><i>More people feel that people from different backgrounds get on well together</i></p>	<p>NI 23 (LAA) Perceptions that people in the area treat one another with respect and dignity</p>	<p>59.2%</p>	<p>With such diverse cultures living within Barking & Dagenham, community interaction will be a challenge. The Stronger Borough Board are working on a variety of actions aimed at pulling people together to share knowledge/experience & values with cultural strangers.</p>	<p>As an authority, we need to decide how we will capture the opinions of our residents in the future. Should we choose to place significance on the results of the Place Survey, it needs to be determined how robust information will be captured in-between the biennial survey, in order to analyse improvements made.</p>
Safe	<p><i>Reducing re-offending rates</i></p>	<p>NI 30 (LAA) Re-offending rate of prolific and priority offenders</p>	<p>1.07%</p>	<p>The PPO Programme remains a key Government priority for tackling crime and reducing re-offending. The Home Office Crime Strategy, Cutting Crime – a new partnership 2008 - 2011 published in July 2007 makes clear the need to have a continued focus on tackling the most prolific offenders in every community through the PPO Programme. The PPO Programme within LBBB showed that the agreed target for reducing the volume of offending from the baseline of 68 by 18%, to no more than 53 offences was met.</p>	<p>There is a 3 month time lag so progress for Q1 in 09/10 will be reported in September.</p>

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Safe	People feel safer in their neighbourhoods	NI 32 (LAA) Repeat incidents of domestic violence	51.89%	This was baseline year for target setting so no comparison with previous performance is possible. While the focus of monitoring against this Indicator will be the responsibility of the Safer Borough Board, the impact of DV on the individual and family will have implications for work within the healthier Borough Board and Stronger Borough Board.	During the LAA refresh, no target was set for 2009/10.
Safe	Reducing re-offending rates	NI 40 (LAA) Drug users in effective treatment	467	Current Performance shows that the end of year target is likely to be met. This will be achieved by ensuring services across all drug intervention tiers meet the needs of diverse communities in B&D. There is also a number of projects in place to increase efficiency and value for money of DAAT expenditure and ensure that commissioned services match the needs of the local population. The DAAT team also aim to increase access to treatment via criminal justice pathways and increase access into treatment for all young people. Activity compared to this time last year is lower but actions are being taken to increase numbers engaging in effective treatment. Local data shows 128 new people have presented to treatment since 1st April 09, with currently a total of 338 PDUs in effective treatment out of a target of 472 and 443 over 18s in treatment against a target of 706.	This indicator is collected quarterly, but information is released with a time-lag.

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Safe	<i>People feel safer in their neighbourhoods</i>	NI 49(i) (Local LAA) Total number of primary fires per 100,000 population	232.43	Current performance for June shows that performance has remained consistent with the same period last year with 104 incidents. If the current trend continues, LBBB would meet the end of year target. Expect to achieve success in this area with planned activities assisting in driving this down which include Estate days/Operation Puma/PCSO's/Home Fire Safer Visits.	Targets for this indicator are set by the London Fire Brigade.
Safe	<i>People feel safer in their neighbourhoods</i>	NI 49(ii) (Local LAA) Total number of fatalities due to primary fires per 100,000 population	0.60	Current performance for June shows there has been 1 fatality arising from a primary fire which is an increase of 1 incident compared with the same period last year.	
Safe	<i>People feel safer in their neighbourhoods</i>	NI 49(iii) (Local LAA) Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population	14.38	Current performance for June shows a 25% drop on all injuries for Q1, following on from the 43.5% fall in 08/09. If the current trend continues, LBBB would meet the end of year target. No real activities currently being undertaken with regards to this issue other than the Home Fires Safety Visits and Community Fire Safety work. Success for the year expected if we maintain our core CFS activities.	
Healthy	<i>Improved mental well-being for children</i>	NI 51 (LAA) Effectiveness of CAMHS	Awaiting data release	Service commentary not provided.	

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Healthy	Reduced childhood obesity	NI 52a (Local LAA) Take up of school lunches - Primary Schools	52.6%	This performance indicator is new and is sourced from an annual survey be conducted by the School Food Trust. The latest available results are for the survey completed for the 2008/2009 year. D For full details of how the School Food Trust Survey will be conducted to accommodate the requirements of NI52 please refer to the 'Third Annual Survey of Take-Up of School Meals in England' Report at the following address: http://www.schoolfoodtrust.org.uk/Upload Docs/Library/Documents/third_annual_survey_of_take_up_final.pdf	Target and rationale have not been provided.
Healthy	Reduced childhood obesity	NI 52b (Local LAA) Take up of school lunches - Secondary Schools	48.1%		Target and rationale have not been provided.
Healthy	Reduced health inequalities	NI 54 (LAA) Services for disabled children	Indicator not collected in 2008/09	This is a new indicator that will not be available until the end of 2009/2010.	
Healthy	Reduced childhood obesity	NI 56 (Local LAA) Percentage of children in Year 6 with height and weight recorded who are obese	Data due December 2009	Data is sourced from the National Child Measurement Programme and experiences a significant time-lag (due to the sheer volume of data and the amount of time taken to process and publish it). The 2007/2009 NCMP results apply to the 2007/2008 year, but will be used for 2008/2009 assessment purposes e.g. CAA as it will be the latest available data. <i>Actions of Improvement:</i> Pilot assessments of year 1 interventions variable. Working with Carnegie Weight Management and MEND to review models of provision and provide a 0 to 18yr model.	Further information is available in the NI 56 Improvement Plan. To understand the problem of obesity in the borough, further information regarding hotspot areas would ensure that interventions and projects are designed to meet the requirements of specific groups. This could be those schools and communities where the levels of childhood obesity are highest.

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Healthy	Reduced childhood obesity / Improved mental well-being for children	NI 57 (Local LAA) Children's participation in high quality PE and sport	Indicator not collected in 2008/09	This is a new indicator that will not be available until the end of 2009/2010.	
Inspired and Successful Young People	Improved educational qualifications by age 16	NI 72 (DCSF LAA) Achievement of at least 78 points across the Early Years Foundation Stage	Awaiting data release	<p><i>Actions for Improvement</i></p> <ul style="list-style-type: none"> - Targeted work with schools and settings achieving satisfactory and below Ofsted inspection outcomes to improve standards and environments for learning - Targeted work with selected reception classes where achievement gap is significantly above borough average - Targeted work with selected schools and settings that have significant numbers of children with language delay or disorder through Every Child a Talker project 	Further information is available in the NI 72 Improvement Plan. Provisional results will be available at 2nd Quarter.
Inspired and Successful Young People	Improved educational qualifications by age 16	NI 73 (DCSF LAA) Achievement at level 4 or above in both English and Maths at Key Stage 2	71% (provisional)	<p><i>Actions for Improvement</i></p> <ul style="list-style-type: none"> - Improve the leadership of English and mathematics in schools through head teacher/Senior Leadership Team Continuous Professional Development (CPD) and the work of leading teachers. - Implement and develop the national programme Every Child a Writer to substantially improve standards of writing. - Continue to develop support for school leadership through London Challenge. - Strengthen teachers' knowledge and understanding of expectations in the core subjects through implementation of the national programme Assessing Pupils' Progress 	Further information is available in the NI 73 Improvement Plan. Provisional results will be available at 2nd Quarter.

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Inspired and Successful Young People	Improved educational qualifications by age 16	NI 75 (DCSF LAA) Achievement of 5 or more A* - C GCSE or equivalent including English and Maths	Data due October 2009	Data reported annually. The data reported relates to the academic year i.e. data reported for 2007/2008 relates to the 2007/2008 academic year. Data for the 2008/2009 academic year (September 2008 - June 2009) will be reported in November/December 2009 when published. It should be borne in mind that for the 2008/2009 end of year assessments e.g. CAA, the most recently available data will be used i.e. 2007/2008.	Provisional results will be available at 2nd Quarter.
Inspired and Successful Young People	Increased Level 2 and 3 qualifications at age 19	NI 80 (LAA) Achievement of a Level 3 qualification by the age of 19	Data due May 2010	<p><i>Actions for Improvement- Post-16</i></p> <p>Commissioning will provide a key lever to effect change but is a new role for the LA and replaces a national body (LSC) with national support structures. It is vital that resources are directed, early, towards the creation of our local post-16 Commissioning capability. - In this context, the capacity for collecting, collating and analysing post-16 performance and provider data also needs to be strengthened – not least to cater for the problems involved in dealing with the resident / non-resident issue- Given the impact of the economic downturn on the business profile in the borough (which are overwhelmingly small and medium enterprise with an average workforce of 14 employees) the services of the Apprenticeship Development Unit (in the forms of recruitment, brokerage to training provider and mentoring support) will be provided free of charge.- The tendering process has begun for the Connexions contract which will be re-tendered by January 2010.</p>	Further information is available in the NI 80 Improvement Plan. Provisional results will be available at 2nd Quarter.

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
<i>Inspired and Successful Young People</i>	<i>Increased Level 2 and 3 qualifications at age 19</i>	NI 81 (Local LAA) The gap in attainment of Level 3 at age 19 between those who were in receipt of free school meals at academic age 15 and those who were not	Data due May 2010	Service commentary not provided.	A number of the National Indicators for attainment are set annually in consultation with the Department for Children, Schools and Families (DCSF) as part of the Schools and LAs Target Setting (SaL TS) process. They are an aggregate of statutory targets set by schools, which are in turn based on teacher's assessments of individual pupils in a given year group. The target setting process is carried out during the autumn term and must be completed by 31st January. Schools are required to set targets nearly two years in advance (e.g. targets submitted in January 2010 would refer to achievement in the academic year 2010/11).
<i>Inspired and Successful Young People</i>	<i>Increased Level 2 and 3 qualifications at age 19</i>	NI 82 (Local LAA) The percentage of young people in receipt of free school meals at academic age 15 who attain Level 2 qualifications by age 19	Data due December 2009	Service commentary not provided.	The target setting process is extremely resource intensive for schools and individual school cohorts can change significantly over the course of a single year. This means that if it were possible to set targets three years in advance, they would need to be reviewed annually. Therefore, yearly targets will be set in these cases.
<i>Inspired and Successful Young People</i>	<i>Improved educational qualifications by age 16</i>	NI 87 (DCSF LAA) Secondary school persistent absence rate	Data due February 2010	Data reported annually. The data reported relates to the academic year i.e. data reported for 2007/2008 relates to the 2007/2008 academic year. Data for the 2008/2009 academic year (September 2008 - June 2009) will be reported in November/December 2009 when published. It should be borne in mind that for the 2008/2009 end of year assessments e.g. CAA, the most recently available data will be used i.e. 2007/2008.	Provisional results will be available at 2nd Quarter.

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Inspired and Successful Young People	Improved educational qualifications by age 16	NI 92 (DCSF LAA) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile	Data due Sept 2009	Data reported annually. The data reported relates to the academic year i.e. data reported for 2007/2008 relates to the 2007/2008 academic year. Data for the 2008/2009 academic year (September 2008 - June 2009) will be reported in November/December 2009 when published. It should be borne in mind that for the 2008/2009 end of year assessments e.g. CAA, the most recently available data will be used i.e. 2007/2008.	
Inspired and Successful Young People	Improved educational qualifications by age 16	NI 93 (DCSF LAA) Progression by 2 levels in English between Key Stage 1 and 2	Awaiting data release	Service commentary not provided.	
Inspired and Successful Young People	Improved educational qualifications by age 16	NI 94 (DCSF LAA) Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Awaiting data release	Service commentary not provided.	
Inspired and Successful Young People	Improved educational qualifications by age 16	NI 99 (DCSF LAA) Children in care reaching level 4 in English at Key Stage 2	Awaiting data release	Service commentary not provided.	

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
<i>Inspired and Successful Young People</i>	<i>Improved educational qualifications by age 16</i>	NI 100 (DCSF LAA) Children in care reaching level 4 in Maths at Key Stage 2	Awaiting data release	Service commentary not provided.	
<i>Inspired and Successful Young People</i>	<i>Improved educational qualifications by age 16</i>	NI 101 (DCSF LAA) Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Awaiting data release	Service commentary not provided.	
<i>Inspired and Successful Young People</i>	<i>Improved educational qualifications by age 16</i>	NI 102a (LAA) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	Awaiting data release	Data reported above relates to the academic year i.e. from September 2007 - August 2008. The same principle applies to targets i.e. the target for 2009/10 is for the academic year (September 2009 - August 2010). This runs slightly at odds with some methodologies used when reporting educational attainment and targets. Please bear this in mind when considering data against other publications. For the purposes of assessment, the latest available data is used i.e. for the 2009 CAA and assessment processes, the data from the 2007/2008 academic year is used. The target seen above is sourced from the current LAA	
<i>Inspired and Successful Young People</i>	<i>Improved educational qualifications by age 16</i>	NI 102b (LAA) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Awaiting data release		

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Inspired and Successful Young People	Improved range and quality of activities for young people	NI 110 (LAA) Young people's participation in positive activities	73.70%	NI 110 is a new indicator so there is yet no historical data available to enable yearly comparisons. LBBB 2008/09 performance at (73.7%) is strong, above comparative England (69.5%), Statistical Neighbour (66.5%) and London (67.9%) averages.	Data captured in the annual Ofsted TellUs Survey
Safe	Fewer young offenders	NI 111 (LAA) First time entrants to the Youth Justice system aged 10-17	Data due November 2009	Clarification on the current cohort has been sought from the YJB and GOL and as yet the figures have not been released from the Police National Computer. The performance level for the baseline (2007/08) is poor against family comparators but it should be emphasized that the validity of the PNC data has been strongly disputed by this borough and others. Figures for 2008/09 are expected Nov 09.	There are current disputes regarding the Police National Computer data. Apparent underperformance is seen to be a data validity issue which has been highlighted at the Safer Borough Board.
Healthy	Reduction in number of teenage pregnancies	NI 112 (LAA) Under 18 conception rate (The percentage change in the rate since baseline year - 1998)	Awaiting data release	<p><i>Actions for Improvement:</i></p> <ul style="list-style-type: none"> - Restructure of team and responsibilities across Children's Trust with clear accountability, performance management and responsibilities. - Dedicated research and data analyst role (LBBB) and planned joint commissioner for Teenage Pregnancy (LBBB) to provide real time data and performance management. - Revising Emergency Hormonal Contraceptive (EHE), Locally Enhanced Services with primary care contracting - Additional investment in community based services through the Brook Advisory health Service, including a Full time equivalent Foundation Phase nurse for Children and Young People. - Ensure young people have access to full 	<p>Further information is available in the NI 112 Improvement Plan.</p> <p>It is recognised that this is one of Barking and Dagenham's biggest challenges and it will require significant effort in order to tackle the deep-rooted cultural issues associated with high rates of teen pregnancies.</p> <p>Further information is required on highlighting hotspot areas, communities and schools where the rate of teenage pregnancy is at its highest.</p> <p>The Experian Project has highlighted a number of target areas, together with what media they best respond to. A targeted marketing campaign is about to go live - Lamppost and bus advertising based on this model. A review of its impact will be required once completed.</p>

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Prosperous	Fewer young people not in education, employment or training	NI 117 (LAA) 16 to 18 year olds who are not in education, training or employment (NEET)	8.9% (2008)	<p>range of contraception, including LARC and EHC in each of the 6 localities.</p> <ul style="list-style-type: none"> - Health Advisers to establish 3 drop in sessions per week per secondary school. Develop sexual health services on 3 secondary schools sites or co-located children's centres. - Adopt and use the NEET risk register and the CAF to identify young people at risk 	
				<p><i>Actions for Improvement:-</i> Plan to ensure progression pathways are available from 2010, for those young people performing below Level 2 and are potentially at risk of becoming NEET and improve Level 2 and Level 3 qualification results. - Commission two additional spaces in the Foyer- on the ground floor, an extensive information, advice and guidance facility known as Connexions Plus, is being created. Contained within this facility is also a specialised young people's health clinic. On the first floor, an industry standard digital and media arts training facility will be made available to young people. Accredited learning programmes such as the Creative and Media Diploma, or BTECs will be offered.- Taking part in the a DCSF research study to investigate the barriers that young people experience in participating in post 16 education or training. Up to 1000 year 11 leavers will be contacted and asked to be involved in telephone research. In addition to the telephone interviews, the researchers will conduct some face to face interviews with young people who are not in education,</p>	<p>Further information is available in the NI 117 Improvement Plan.It would be beneficial if the Improvement Plan included further information regarding those groups, communities and schools which produce the highest number of NEETs.This information would allow effective challenge of existing projects and identify gaps where further work should be targeted.</p>

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Healthy	People enjoy longer and healthier lives / Reduced health inequalities	NI 121 (LAA) Mortality rate from all circulatory diseases at ages under 75	Data due December 2009	<p>employment or training (NEET), in a job without training (JWT), a teenage parent or who have learning difficulties and/or a disability. The analysis will be available later this year.</p> <p>This is acknowledged as being the most common cause of death in B&D and the largest cause of premature death. In deference to this a large financial allocation has been made to this by the PCT and a senior member of staff is being recruited to review current services, agree a strategy for large-scale change and to begin implementation of that change.</p>	<p>Further information is available in the NI 121 Improvement Plan.</p> <p>The CAA Lead has been looking at health inequalities in some detail and this audit will enable us to understand our prospects for improvement. This feedback should then be used to refine the Health and Wellbeing Strategy and action plan through the Healthier Borough Board.</p>
Healthy	People enjoy longer and healthier lives	NI 123 (LAA) 16+ current smoking rate prevalence	1168	<p>2008/09 target exceeded, which is attributable to the PCT's Service Plan and reducing strain on smoking related treatments</p>	<p>This indicator collected quarterly, but data is published by the PCT with a time-lag.</p>
Prosperous	More people in work and in better paid jobs	NI 151 (Local LAA) Overall employment rate	Data due October 2009	<p><i>Actions for Improvement:</i></p> <ul style="list-style-type: none"> o Childcare Affordability Programme – to help workless parents into employment. Up to £1m in LDA funding available o Village Ward Worklessness project – pilot an innovative local method of employment and skills support targeted at women. Model developed with the Cabinet Office Capability Building Programme. Funding to be determined o Working with drug and alcohol users – 	<p>Further information is available in the NI 151, NI 152 and NI 153 Improvement Plan.</p> <p>These three indicators have been combined to create a Thematic Improvement Plan, due to the overlap of work areas, with improvements being significantly affected as a result of the recession.</p> <p>Although the aim is to reduce the number of people on out of work benefits by getting them in to employment, it should also be noted that increasing the number of benefit</p>
Prosperous	More people in work and in better paid jobs	NI 152 (LAA) Working age people on out of work benefits	Data due October 2009		

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Prosperous	<i>More people in work and in better paid jobs</i>	NI 153 (LAA) Working age people claiming out of work benefits in the worst performing neighbourhoods	Data due late 2009	<ul style="list-style-type: none"> o Working with drug and alcohol users – up to £400k of LDA funding to be drawn down to provide employment and skills support. o Intensive community-based outreach – up to £640k in LDA money to be drawn down to target wards with a high proportion of benefit claimants o Launch Employer Accord along with a statement of Council actions as an exemplar local employer o Review of the Council's Economic Development Service o Improved co-ordination of local services tackling worklessness o Secure gains from local developments and council procurement 	noted that increasing the number of benefit claimants will impact positively on reducing child poverty.
Prosperous	<i>More homes, especially affordable homes</i>	NI 154 (LAA) Net additional homes provided	373 (provisional until Aug 09)	<p>Risks identified by Clean Green Sustainable Board: Supply in each of the three years is forecast to fall short of the LAA Target. The project details list the main schemes which are forecast to deliver housing during the LAA period. It is unlikely that all this supply will come forward. The most vulnerable sites are those which are private sector led, therefore Freshwharf and to a lesser extent UEL as this is more advanced. The LHC schemes should be more robust due to their business model. The Council is a 50% partner in the LHC and therefore these schemes are less dependent on private finance and therefore less geared. Similarly the HCA involvement in Lymington Fields and Barking Riverside should see progress in these schemes maintained. An additional risk is the</p>	Further information is available in the NI 154 Improvement Plan.

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
				<p>implementation of infrastructure. There remain doubts about the implementation of the DLR extension and ELT phases 2 and 3. ELT phase 2 is likely to have most impact on housing delivery during the LAA period. However TfL and LTGDC are exploring a substitute scheme which would serve the Cultural Industries Quarter and Freshwharf and connect Barking Town Supply will also come from minor sites, this is commonly called windfall supply.</p>	
<i>Prosperous</i>	<i>More homes, especially affordable homes</i>	NI 155 (LAA) Number of affordable homes delivered (gross)	262	Target is being re-profiled due to the effects of the economic downturn which has also affected performance.	
<i>Prosperous</i>	<i>Better skilled workforce</i>	NI 163 (LAA) Working age population qualified to at least Level 2 or higher	Awaiting data release	<p>Actions for Improvement:</p> <ul style="list-style-type: none"> - Improved collaborative delivery between the borough's secondary schools and local further education providers and in particular at Level 2 for post-16 learners where success and retention rates are low. - Increasing Level 2 and NVQ 2 provision within the Council's own workforce. - Male participation rates (white British learners) are very low and are to be addressed. - Improve planning of adult provision to better meet the need of individuals and employers. - Improved targeting (through appraisals and 121s) needed in order to identify those employees eligible for training under the Skills Pledge. 	Further information is available in the NI 163 Improvement Plan.

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
Prosperous	Increase in number of business start ups in the area	NI 171 (LAA) New business registration rate	Data due November 2009	<p><i>Actions for Improvement:</i></p> <ul style="list-style-type: none"> - Resources via BDE this year have been re-focused to supporting existing businesses in the borough to minimise business failures (including newly started businesses) and maintain business growth with less emphasis on projects developing the entrepreneurial culture. - A New Economic Development strategy and governance structure is currently being developed and will be in place by the New Year. This will result in an economic development single programme which will ensure a clearer focus and a more co-ordinated approach to securing the objectives and maximising resources. The single programme will set out the success measures one of which will be NI171. 	Further information is available in the NI 171 Improvement Plan.
Prosperous	Increase in number of business start ups in the area	NI 172 (LAA) Percentage of small businesses in an area showing employment growth	Data due November 2009	Service commentary not provided.	
Prosperous	More people in work and in better paid jobs	NI 173 (LAA) People falling out of work and on to incapacity benefits	Data due December 2009	<p><i>Actions for Improvement:</i></p> <ul style="list-style-type: none"> - Co-ordinated services with both GPs and local employers Small and Medium sized enterprises aims to provide personalised services which are timely by signposting early intervention towards services which deal quickly with barriers to sustain, gain or maintain employment where a person is absent from work through sickness. 	<p>Further information is available in the NI 173 Improvement Plan.</p> <p>This indicator is collected quarterly, but data is published with a significant time-lag.</p>

Council Priority	We will achieve this by...	We will measure our progress by...	Performance 2008/09 RAG against London	Service Commentary	Performance Commentary
				<p>- By linking with fitness initiatives based at a Leisure Centre the Fit For Work Service seeks to provide a neutral venue with extended hours whilst encouraging supervised exercise and fitness as an added option which is beneficial for both mental wellbeing and rebuilding physical fitness for work.</p> <p>- The current Occupational Health Service which covers L.B Barking & Dagenham staff will continue as a baseline service and act as a control to try out /add additional services as further need becomes apparent. This service covers 8000 employees, 43% of whom live and work in the Borough.</p>	
Clean	Reduction in CO2 emissions	NI 185 (LAA) CO2 reduction from Local Authority operations	Awaiting data release	Service commentary not provided.	Three-year targets will be set following the confirmation of the 2008/09 end of year result.
Clean	Reduction in amount of waste going to landfill	NI 192 (LAA) Household waste recycled and composted	25.05%	The performance has improved as a result of the introduction of a blue box recycling scheme in June 2008. Glass bottles and jars are collected fortnightly on the same day as normal refuse collections and residents are provided with a blue box for storing their recycling.	Performance in this area is crucial to improving NI 191. The majority of actions to tackle the amount of household waste produced is focused on increasing recycling rates.

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THE EXECUTIVE

20 OCTOBER 2009

REPORT OF THE CORPORATE DIRECTOR OF RESOURCES

Title: Budget Monitoring 2009/10 - April to August 2009	For Decision
<p>Summary:</p> <p>The report updates the Executive on the Council's revenue and capital position for the period April to August of the 2009/10 financial year.</p> <p>The current forecast for revenue expenditure across the Council has identified that all departments are projecting in-year pressures amounting to £4m (Adults & Community Services £1m, Children's Services £1.1m, Customer Services £0.8m and Resources £1.1 m). The most significant areas of pressures relate to expenditure on transition arrangements within the Adult Services Learning Disability, transport services for children with Special Educational Needs (SEN), Looked after Children Placements and in meeting the Council's Leaving Care responsibilities, the Barking and Dagenham Direct service and various income generation.</p> <p>In light of the current potential overspend, the Chief Executive has asked each department to prepare as a matter of urgency a recovery plan to eliminate these overspends. These recovery plans will be presented to the Corporate Management team and the agreed actions will be reported back to the Executive.</p> <p>For the Housing Revenue Account (HRA) the forecast is that the year end working balance will be £2.3m which includes an in year contribution to balances of £2.2m.</p> <p>In regard to the Capital programme, the current projection is that the year-end outturn position will be £97.3m against a working budget of £113.3m. Directors are currently reviewing the delivery of individual capital schemes to ensure maximum spend within budget is achieved by the year end, and where any re-profiling is required this will be presented to the Executive in the September Budget Monitoring report.</p> <p>Wards Affected: This is a regular budget monitoring report of the Council's resource position and applies to all wards.</p>	
<p>Recommendations</p> <p>The Executive is asked to:</p> <ol style="list-style-type: none"> 1. note the current position of the Council's revenue and capital budget as at 31st August 2009 (sections 3 and 5 of the report and Appendix A and B); 2. note the position for the HRA (section 4 of the report); 3. note that in light of the current potential overspend, the Chief Executive has asked each department to prepare as a matter of urgency a recovery plan to eliminate these overspends. These recovery plans will be presented to the Corporate Management team and the agreed actions will be reported back to the Executive; 	

4. Agree to the use of the contingency budget to fund the pressures within the Resources department, as outlined in paragraph's 3.5.6 and 3.5.8, which will have no impact on the overall 2009/10 budget;
5. Agree to the budget virement within the Resources department, as outlined in paragraph's 3.5.2, which will have no impact on the overall 2009/10 budget;
6. Agree to the drawdown from the set aside IT reserve to fund the systems development work within the Finance service (paragraph 3.5.6).

Reason

As a matter of good financial practise, the Executive should be regularly updated with the position on the Council's budget.

Implications:

Financial:

The overall revenue budget is indicating potential budget pressures in all of the Council's service departments totalling £4m. Where pressures exist Corporate Directors are required to identify and implement the necessary recovery plans to alleviate these pressures. The capital programme is projected to outturn at £97.3m against the working budget of £113.3m.

Legal:

There are no legal implications regarding this report.

Contractual:

No specific implications

Risk Management:

The risk to the Council is that budgets are overspent and that this reduces the Council's overall resource position. Where there is an indication that a budget may overspend by the year end the relevant Director will be required to review the Departmental budget position to achieve a balanced position by the year end.

This may involve the need to produce a formal action plan to ensure delivery of this position for approval and monitoring by the Resource Monitoring Panel and the Executive. Similarly, if there are underspends this may mean a lower level of service or capital investment not being fully delivered. Specific procedures and sanctions are in place through the Resource Monitoring Panels, Capital Programme Management Office (CPMO), Corporate Management Team and the Executive.

Staffing:

No specific implications

Customer Impact:

No specific implications

Safeguarding Children:

No specific implications

Crime and Disorder:

No specific implications

Property/Assets: No specific implications		
Options Appraisal: No specific implications		
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1. Background

- 1.1 It is important that the Council regularly monitors its revenue and capital budgets to ensure good financial management. It is now practise within the Council for this monitoring to occur on a regular monthly basis, which helps members to be constantly updated on the Council's overall financial position and to enable the Executive to make relevant decisions as necessary on the direction of both the revenue and capital budgets.
- 1.2 The report is based upon the core information contained in the Oracle general ledger system supplemented by detailed examinations of budgets between the budget holders and the relevant Finance teams to take account of commitments and projected end of year positions. In addition, for capital monitoring there is the extensive work carried out by the Capital Programme Management Office.
- 1.3 The monthly Resource Monitoring Panels (RMP), chaired by the lead member for finance, and attended by Directors and Heads of Service, monitors the detail of individual departments' revenue and capital budgets alongside relevant performance data and this also enhances and forms the basis of this report.

2. Current Position

2.1 Overview for Revenue Budget

- 2.1.1 The current forecast across the Council in respect of its revenue budget has identified that all departments are projecting in-year pressures as detailed below:

<u>Department</u>	<u>£'000</u>
Adult & Community Services	1,000
Children's Services	1,100
Customer Services	821
Resources	<u>1,114</u>
Total	<u>4,035</u>

- 2.1.2 Details of each Department's current financial position are provided in Section 3 of this report. In light of the current potential overspend, the Chief Executive has asked each department to prepare as a matter of urgency a recovery plan to eliminate these overspends. These recovery plans will be presented to the Corporate Management team and the agreed actions will be reported back to the Executive.

3. Service Position

3.1 General

3.1.1 Details of each Department's financial position and the work being undertaken by Corporate Directors and their management teams to ensure a balanced budget is produced for the year end are provided in this section of the report.

3.2 Adult's and Community Services Department

3.2.1 The Adult and Community Services budget position for 2009/10 is very challenging and the department is currently projecting a £1m overspend. There are two main reasons for the current projection:

- pressures in the Learning Disability Service area with regards to Transitions arrangements from Children's Services (£500k);
- pressures with regards to Older Persons Residential Placements (£500k).

3.2.2 The department's management team are currently preparing a recovery plan in an attempt to manage these pressures and produce a balanced budget.

3.2.3 Adult Care Services

This area is primarily Older Persons Residential and Home Support provided by the remaining in-house services. It also includes the Passenger Transport Service and Sheltered Housing Support. The net budget for the area is £5 million. Budget and demand pressures are currently being experienced in Passenger Transport (of which 80% of the service is provided for and charged to Children's Services) and these will need to be carefully monitored and managed by the service.

3.2.4 Adult Commissioning Services

This service area represents the Social Work and Care Management budgets in the department together with services commissioned from the Independent and Private Sector. Service areas include Older Persons, Physical Disability, Learning Disability and Mental Health and the net budget for the area is £44m. The service has some challenging targets (£2m) in this area for 2009/10 around staffing and commissioning savings. Interface issues with the local hospitals and the PCT in areas such as Delayed Transfers of Care are acute in this area and need to be carefully managed. Two pressures are currently being experienced in the service totalling £1m being:

- Transitions from Children's Learning Disability Services area due to the increasing number of children with care packages/arrangements turning eighteen (£500k);
- Interface issues with the local Hospitals and the PCT in areas such as Delayed Transfers of Care (£500k).

3.2.5 Community Safety and Neighbourhood Services

This service area includes CCTV, Community Safety, Parks Police and Security, Substance Misuse, Neighbourhood Management, Youth Offending Service and the Adult Safeguarding Team. The net budgets are £4m for this area, and the division is required to deliver staffing and service savings in 2009/10 of £500k. No significant budget pressures are being experienced at present.

3.2.6 **Community Cohesion and Equalities**

This service area covers Heritage and Archives, Library Services, the Barking Learning Centre, Community Development and Halls, Community Cohesion and Equalities and Diversity. The net budgets are in the region of £8m in this area. The division is required to deliver staffing and service savings in 2009/10 of £500k. No significant budget pressures are being experienced in this area at present.

3.2.7 **Leisure and Amenities**

This service area covers Leisure Centres, Parks Services and Arts and Events. The net budgets for the area are in the region of £7m. The division is required to deliver staffing and service savings in 2009/10 of approximately £600k. Whilst a balanced budget is being projected, the implications of the current economic climate may effect income generation across the division.

3.2.8 **Other Services, Central Budgets, Recharges, and Government Grants**

The Adult and Community Services Department receive specific government grants and incur recharges for departmental and divisional support. All specific grants will be used in support of existing service areas. Central budgets and recharges within the department are on target.

3.3 **Children's Services Department**

3.3.1 The Children's Services are currently projecting £1.1m of General Fund budget pressures that if not managed may lead to an overspend. There are two main reasons for the current projection:

- Increased transport costs for Children with Special Educational Needs (SEN) which is projected to overspend by £600k;
- Increased costs in the placements budget of £500k.

3.3.2 The General fund budget for 2009/10 has been set in the context of a net working budget of £52m which includes an additional £3.5 million of funding for Children's Placements and Leaving Care (less £480k repayment for the previous year's invest to save additions for higher in-house fostering rates) which acknowledges the increased levels of activity in this area. It is also set in the context of achieving £1.9 million of corporate savings and re-profiling £1.9 million of internal budget measures to address previous underlying financial difficulties.

3.3.3 **Quality and School Improvement**

The activities in the division are broadly equal between DSG and General Fund. The DSG includes work on direct support for children with special needs or pupils out of school, as well as admissions. The General Fund work tends to be advice, inspection and support for schools, as well as transport costs for individual children.

The Authority is required to provide transport for children with special educational needs (SEN) where their statement of SEN says so, and this forms the majority of the transport costs incurred by the Children's Services department (as well as transport for social care cases and pupils who have to travel more than the statutory minimum distances for home to school journeys). There was an overspend in this budget of £400k in 2008/09 and currently the service is projecting pressures of £600k in 2009/10.

The financial pressure has arisen due to a combination of reasons including an increase in the numbers of children who are eligible for transport assistance from 429 in January to 486 in September, a delay in the procurement of new leasing arrangements and the increase in demand in the hiring of much more costly vehicles.

The department is working hard to mitigate these pressures and identify long term solutions including:

- collaborative work between officers in both Children's and Adults Services in reviewing the costs, the policy and how to improve efficiencies to reduce the costs;
- tendering to procure a transport service from the voluntary sector for 80 travel assistance places. It is anticipated this will produce unit cost savings in the range of £200k to £400k in a full financial year (part year savings for 2009/10 from November 2009 could be in the range of £83k to 150k);
- assessing the needs of the children to determine if other support can be given to children to support independence and travel assistance, for example direct payments, and to review what is included in statements of special educational need;
- A value for money review is currently taking place within Customer Services but it is not anticipated that the review will have a full impact until 2010/11.

3.3.4 Integrated Family Services

Much of the work of the Shared Services and Engagement division is either funded from SureStart Grant or from the DSG, with only around £1m of the total funded from the General Fund. There are not anticipated to be major variances at this stage.

3.3.5 Safeguarding and Rights

The main budget issue is that of the cost of Looked After Children placements and Leaving Care costs. These budgets are kept under close review and the first quarterly review for 2009/10 showed there are some good signs in the recent position. For instance, there has been an increase in capacity of in-house foster care, invest to save initiatives continue to support the position and there are fewer private, voluntary and independent foster cases than in 2008/09. The size of the budget problem faced by Children's Services is significantly lower than that reported in previous years. The potential for volatility in this budget has however not gone away, and officers are projecting that if admission numbers remain as they are there would be an overspend of £500k during 2009/10. Funding was increased for 2009/10 in line with the expected position in the autumn, but this continues to be a volatile budget and the position could still change further during the year.

3.3.6 Children's Policy and Trust Commissioning

The catering service is accounted for in the DSG, and the Youth Service and the Policy and Commissioning elements are within the General Fund. While catering continues to require a subsidy, currently there are no other expected variances in this division.

3.3.7 **Skills Learning and Employment**

This service (including the Adult College, training and 14-19 services) has been transferred from the former Regeneration department and there are not currently any expected variances.

3.3.8 **Schools**

Schools budgets are mostly funded from the Dedicated Schools Grant (DSG), with any delegated budgets able to be carried forward at year end. There are currently two schools that are in financial difficulties (Warren Comprehensive and Eastbrook Comprehensive) and work is in progress to develop robust recovery plans. In view of the ongoing review of the DSG by the Department of Children, Families Schools to be announced in the autumn of 2010, and the announcement by the Government to review schools balances with a review to clawing 5%, there is a need to have a robust overview of the commitments and pressures currently made on the DSG.

3.4 **Customer Services Department**

3.4.1 The Department's net budget for this year is £24.4m. The department is currently projecting an overspend of £821k which is mainly within the Barking and Dagenham Direct service as a result of higher levels of expenditure than originally anticipated on employees expenses and supplies and services. This position is being addressed by management through the preparation of a recovery plan and implementing action to contain the overspend over the coming months.

3.4.2 The Department has undergone a comprehensive budget review to realign budgets to services based on current service provision. This exercise was completed in June 2009 and has been fundamental in delivering the savings targets for 2009/10, the redistribution of budgets within service areas and identifying opportunities for future business development.

3.4.3 **Environment & Enforcement**

The division is projected to overspend by £38k against a budget of £22.2m. There are a number of service areas within the division that are projected to overspend, however these are being contained generally by savings in other service areas.

The main pressures are within the refuse collection service (£194k), Frizlands depot (121k), Enforcement (£88k) and Arboriculture services (£70k) and reflect the cost of using agency staff to support the service and marginally increased running costs. The Division has implemented robust action plans to contain the overall overspend which incorporate projected underspends in other areas including Highways Maintenance, Divisional Support, Land Drainage and Safe & Sustainable transport.

The division's budget monitoring risk register has identified areas that need to be monitored closely during the remainder of the year including:

- a) The vehicle fleet procurement project which is scheduled to be completed in November 2009;
- b) The use of fuel and other type of natural energy;
- c) Trade waste income.

The division is also responsible for the Building Control Service, which under the Building Control (Local Authority Charges) regulations 1998 is required to break even against its chargeable services over a three year consecutive period. As at the end of the financial year 2008/09, the service had operated at a deficit over the last 3 year period and as a result the division is currently producing a recovery plan to bring the account back into surplus.

3.4.4 **Barking & Dagenham Direct**

The service is currently forecast to overspend by £746k due to overspends on Employees costs, as the department relies on the use of agency staff in filling the vacant posts. This area is currently under review and the plan is to reduce this significantly over the remainder of the year. Further work is being completed on the impact of the Mid Year Housing Benefit Subsidy claim and should any risks be highlighted these will reported in future reports. There is a robust action plan in place to ensure that the actual spend in this area is delivered within the budget allocation.

3.4.5 **General Fund Housing**

In 2008/09, the department identified a shortfall within the Private Sector Leasing service. This pressure was contained in 2008/09 through decisive management actions in increasing the administration charges and by slowing down the release of bigger type of property. This area can fluctuate as the service is based on demand, however processes are now in place and any significant changes in demand will be highlighted at an early stage so to assist management to make the necessary strategic decisions when required. A risk to this service area has been identified from the potential loss of housing subsidy income and this is now being investigated.

The Housing Advice Service is in dispute with tenants at John Smith House over the impact of site refurbishment. This has put at risk £86k of potentially lost income. The service is continuing negotiations and are close to reaching a commercial conclusion.

3.5 **Resources Department**

3.5.1 The department has identified a number of pressures that are becoming difficult to contain within existing budgets including:

- Within the Strategic Asset Management and Capital Delivery Division there is an estimated shortfall of £308k arising from a combination of the delay in the introduction of staff car parking charging and a reduction in income from the Land Disposal Programme;
- The Regeneration and Economic Development Division have pressures of £410k arising from the delayed commencement of the planning work on behalf of the Local Housing Company and a shortfall in both Local Land Charges and planning application income due to the current economic position;
- the Finance Division is experiencing pressures of £396k regarding the recruitment of senior interim support and the delivery of the statutory Internal Audit Plan.

The Management Team has introduced an action plan across the department to support the production of a balanced budget position by the end of the financial year. This action plan includes a recruitment freeze, controls and reductions on supplies spend and increased income generation.

3.5.2 **Corporate Director of Resources & Business Support**

This budget includes the costs for the Director, Business Support, One Barking and Dagenham and some of the Area Based Grant (ABG) expenditure which will be incurred within the department.

The budget also includes an invest to save project for strategic partnering arrangements for back office support services.

The delivery of the department's services includes income received each year arising from the successful renegotiation of the Council's agency contract (£400k). Currently this income is not formally reflected in the department's budget, and therefore in order that the working budget for 2009/10, and future years, reflects this income and the associated costs, the Executive is asked to agree the following budget virement within the Director's service which will have no overall impact on the 2009/10 budget: Increase Employees and Supplies budgets by £300k and £100k respectively and increase Income budget by £400k.

3.5.3 **Strategy & Performance**

The division is central to the Council developing and delivering a framework that supports, challenges and ensures the Council is an excellent organisation. Its specific functions include Performance, Innovation, Policy, Partnerships, Marketing & Communications and the Olympic Ambition team.

This division is also responsible for the production and distribution of the Council wide newspaper i.e. "The News". The first issue was produced at the end of May and will replace three publications which had been produced in previous years.

The production of the newspaper does rely on significant income and recharges from external advertising and placing public notices in the 'The News'. If these income levels are not achieved then there will be a risk that an overspend may arise. This position is being monitored on an ongoing basis between the Marketing and Communications team and Finance.

There are no other significant issues to report for this division.

3.5.4 **Legal & Democratic Services**

There are currently no specific issues to report for this division and it is projected that the level of in-house spend will be in line with the budget at year end. The levels of spend on external legal services however needs to be carefully monitored to ensure that legal services operate within the overall Council budget. Payments of £250k were made in August to external providers in regard to a number of Children's placement cases which may lead to a further pressure within the Children's services department. Where demand levels do change in legal work these will be reported to the RMP as a matter of urgency to ensure appropriate action is undertaken.

3.5.5 **IT & Transformation**

There are currently no issues to report for this division and early indications show that a balanced position will be achieved by year end. If an under spending occurs in this division then this will be used to contribute towards the Departmental action plan.

3.5.6 **Finance**

This Division is currently finalising its new structure which will take into account the financial monitoring and support requirements of the four service departments and a need for a more strategic approach to financial support and management.

There continues to be a significant number of vacant senior posts in the service, and as a result the service is experiencing pressures amounting to £396k particularly in regard to the recruitment of senior interim support and the delivery of the statutory Internal Audit Plan. The use of interim support staff is required to be used to ensure that the service continues to deliver its statutory functions.

In order that the service can continue to deliver these statutory functions, and in particular ensure that the Council's financial position remains robust, the Executive is asked to agree to additional resources being released from the Contingency budget to fund the in-year finance pressure. The approved Contingency budget exists to support services when such unforeseen situations arise, and therefore the Executive is asked to agree to a budget adjustment of £350k from the contingency budget to fund the current pressure which will have no overall impact on the 2009/10 budget.

The delivery of the division's 2009/19 service plan also includes some necessary expenditure on systems development that is to be funded from the Council's set-aside IT reserve. These costs have, throughout the year, been projected to be funded from this reserve which has been created and set aside to fund these improvement works. In order that the division's working budget formally reflects these additional costs, the Executive is asked to agree a budget adjustment of £250k from the IT reserve which will have no overall impact on the 2009/10 budget.

3.5.7 **Human Resources**

The division is currently undergoing a reorganisation which will take into account a savings requirement for 2009/10 of £300k. There are a number of vacant posts within the division and as a consequence the delay in the implementation of the new structure has not resulted in financial pressures. Therefore, the required savings will be achieved and the division is currently projecting that a breakeven position will be achieved by the end of the financial year.

3.5.8 **Regeneration & Economic Development**

The current forecast projection is for an overspend of £410k. The main financial pressures arising are:

- Loss of 3250k of income from the Local Housing Company (LHC) – due to delays in the programme for incorporating the LHC it is unlikely that any of the LHC schemes will reach financial closure during the current financial year. The delay in the delivery of the LHC will result in the department being unable to generate its income target of £250k. The Council has an approved Contingency budget to support services when such unforeseen situations arise, and therefore the Executive is asked to agree to a budget virement of £250k from the contingency budget to fund this loss of income which will have no overall impact on the 2009/10 budget. If the LHC is established before the end of the financial year some income generation may arise, and should this be the case this income will be returned to the contingency fund;

- Loss of Land Charges income £57k– due to adverse housing market conditions;
 - Reduced other income £134k - e.g. planning application fees, TfL funding, etc. due to the difficult current economic climate;
 - Overspend on supplies and services and contractors payments £90k.
- These pressures are being partly offset by an underspend on salaries of £127k due to holding vacant posts.

3.5.9 **Strategic Asset Management & Capital Delivery**

The current forecast projection is for an overspend of £308k. The main financial pressures arising are:

- The loss of income arising from the lack of any disposal programme to generate transaction fees £185k;
- the decision to defer the charging of staff for car park permits £100k;
- Leasehold Properties operational costs £27k.

An action plan is in place to mitigate the overspending which includes the holding of vacant posts. The restructuring of the Asset Management area together with the creation of a Central Maintenance Fund will also create savings in the longer term.

3.5.10 **Interest on Balances**

The current position on interest from investments is that these are performing to the budget target. A proportion of the Council's investments continue to be managed by two external investment managers and the Council's Treasury Management strategy has once again set stretching targets for these managers in 2009/10 which are being closely monitored by the Corporate Finance Division. An element of these investments require the use of investment instruments such as gilts to be used which require tactical trades to be undertaken. Inevitably there are risks and rewards with the use of such investment instruments and whilst the Council needs to continue to review the managers' performance it also needs to be aware that these potential risks/rewards do exist.

The position of interest on balances is also affected during the year by both performance and actual spend on the Capital Programme and the delivery of the Council's disposals programme. Any positive position arising in these areas may allow Council balances to increase. However, at the same time, any weakening of this position may lead to reductions in investment income.

4. **Housing Revenue Account (HRA)**

- 4.1 The HRA is currently projecting an in-year surplus of £2.2m mainly as a result of a decrease in the amount of negative subsidy and Housing Benefit Limitation payable, and the overall position can be summarised as follows:

Description	£000
Revised working balance - 1st April 2009	118
Projected in-year Surplus	2,154
Projected Working Balance - 31st March 2010	2,272

The projected in-year surplus of £2,154k is summarised in the table below:

Description	Budget	Projected Outturn	Variance
	£'000	£'000	£'000
Total Income	(90,830)	(88,916)	1,914
Supervision & Management	27,996	27,711	(285)
Repairs & Maintenance	23,982	22,786	(1,196)
Rent, Rates, Taxes & Other	524	524	0
Item 8 Calculation & Interest	(1,364)	(864)	500
Housing Benefit Limitation	504	100	(404)
HRA Subsidy	22,057	19,286	(2,771)
Depreciation	13,689	13,777	88
Bad Debt Provisions	746	746	0
Democratic Core	811	811	0
Capital Expenditure funded by Revenue	1,885	1,885	0
Total	0	(2,154)	(2,154)

- 4.2 There are some areas that will need to be monitored closely over the coming months including:
- With the reduction in the Bank of England base rates the interest on balances may underachieve in 2009/10. This area is under review but the shortfall could be as much as £500k;
 - The downturn in the economy will place an emphasis on the Council to maintain rent collection levels as high as possible. A 0.1% fall in collection levels is equivalent to £70k reduction in income;
 - The Council agreed in February 2009 to pass on rent savings to tenants following the announcement from the Housing Minister to reduce rents. This has resulted in a reduction of £2.1m in rental income however will be met by a £2.1m reduction in negative subsidy;
 - The Council has set the repairs and maintenance contractor the challenge to reduce the cost in 2009/10 by £1m. The department will continue to monitor this throughout the year to ensure the target underspend is achieved;
 - The HRA contributes an annually amount into the Council's Insurance Fund. The HRA element of the fund has reached £1.2m at the end of 2008/09 and this provides adequate protection to the HRA in 2009/10. The HRA therefore has identified savings of £650k in 2009/10 as the contribution earmarked for this fund.

5. Capital Programme

- 5.1 As at the end of August, the working budget on the capital programme was £113.3m against an original budget of £79.5m. Since the original budget was set, budgets have been transferred from 2008/09 into 2009/10 as set out in the February budget monitoring report, and further new schemes have been approved.

- 5.2 These new schemes fall into two categories:
- (a) Provisional schemes from the 2008/09 budget report that have now been successfully appraised by the Capital Programme Monitoring Office (CPMO); and
 - (b) Schemes which have attracted additional external funding, and whose budgets have been increased accordingly.

Full details of the Capital programme are shown in Appendix B.

- 5.3 Actual spend as at the end of August was £21.7 million, which is 19% of the working budget. At this stage in the year, it is expected that the outturn will be £97.3m against the budget of £113.3m. However, this position will be subject to robust scrutiny to ensure that timetables and milestones can be adhered to, and that budgets are realistic. A review of the delivery of all capital projects is currently being undertaken, and where any re-profiling is required this will be presented to the Executive in the September Budget Monitoring report.
- 5.4 The completion of capital projects on time and on budget not only supports the Council's drive to excellence through its Use of Resources score, but will also ensure that the benefits arising from our capital projects are realised for the community as a whole.

6. Consultees

- 6.1 The following were consulted in the preparation of this report:
- Councillor Bramley
 - Corporate Management Team
 - Group Managers – Finance
 - Capital Programme Management Office

7. Background Papers Used in the Preparation of the Report:

- Oracle reports
- CPMO reports

8. List of Appendices

- Appendix A – General Fund Revenue Budget Monitoring Statement – August 2009
- Appendix B – Capital Programme Budget Statement – August 2009

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APPENDIX A

REVENUE BUDGET MONITORING STATEMENT - AUGUST 2009

SERVICES	2009/10						
	Original Budget £'000	Working Budget £'000	Year to Date Budget £'000	Actual to Date £'000	Year to Date Variance - over/(under) £'000	Forecast Outturn £'000	Projected Variance - over/(under) £'000
<u>Adult & Community Services</u>							
Adult Care Services	5,046	4,908	2,604	2,604	0	4,908	0
Adult Commissioning Services	43,690	43,571	19,693	20,043	350	44,571	1,000
Community Safety & Neighbourhood Services	3,652	3,752	1,621	1,621	0	3,752	0
Community Cohesion & Equalities	7,552	7,562	2,981	2,981	0	7,562	0
Leisure & Arts	6,473	6,551	1,850	1,850	0	6,551	0
Other Services	581	788	1,889	1,889	0	788	0
	66,994	67,132	30,638	30,988	350	68,132	1,000
<u>Children's Services</u>							
Quality & Schools Improvement	7,151	7,151	4,321	6,716	2,395	7,751	600
Integrated Family Services	752	752	267	648	381	752	0
Safeguarding & Rights Services	33,313	33,318	15,400	15,167	(233)	33,818	500
Children's Policy & Trust Commissioning	1,960	1,960	3,207	1,251	(1,956)	1,960	0
Skills, Learning and Enterprise	1,837	2,427	882	2,089	1,207	2,427	0
Other Services	6,986	6,986	3,079	4,599	1,520	6,986	0
	51,999	52,594	27,156	30,470	3,314	53,694	1,100
<u>Children's Services - DSG</u>							
Schools	(11,382)	(11,423)	21,312	(7,220)	(28,532)	(11,423)	0
Quality & Schools Improvement	7,417	7,458	2,486	1,032	(1,454)	7,458	0
Integrated Family Services	2,575	2,575	858	1,054	196	2,575	0

Safeguarding & Rights Services	578	578	193	179	(14)	578	0
Children's Policy & Trust Commissioning	587	587	195	1,096	901	587	0
Other Services	225	225	75	(39)	(114)	225	0
	0	0	25,119	(3,898)	(29,017)	0	0

Customer Services

Environment & Enforcement	21,370	22,244	5,465	8,732	3,267	22,282	38
Housing Services	842	852	1,438	1,374	(64)	889	37
Customer Services Strategy	(99)	(93)	(43)	(4)	39	(93)	0
Barking & Dagenham Direct	2,268	1,409	10,187	13,512	3,325	2,155	746
	24,381	24,412	17,047	23,615	6,568	25,233	821

Resources

Chief Executive	(4)	(4)	(2)	8	10	(4)	0
Director of Resources & Business Support	479	497	207	553	346	497	0
Strategy & Performance	(86)	(86)	158	342	184	(86)	0
Legal & Democratic Services	727	777	341	416	75	777	0
Corporate & Strategic Finance	63	104	0	73	73	500	396
ICT & eGovernment	(347)	(347)	(145)	369	514	(347)	0
Human Resources	(290)	(200)	(83)	41	124	(200)	0
Strategic Asset Management/Capital Delivery	374	328	(37)	3,442	3,479	636	308
Regeneration & Economic Development	3,151	3,151	1,313	2,684	1,371	3,561	410
Corporate Management	5,757	5,454	909	1,977	1,068	5,454	0
	9,824	9,674	2,661	9,905	7,244	10,788	1,114

General Finance	(11,181)	(11,794)	(4,914)	(10,491)	(5,577)	(11,794)	0
Contingency	1,500	1,500	625	0	(625)	1,500	0
Levies	7,646	7,646	3,756	3,756	0	7,646	0

TOTAL	151,163	151,164	102,088	84,345	(17,743)	155,199	4,035
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CAPITAL PROGRAMME 2009/2010

SUMMARY OF EXPENDITURE - AUGUST 2009

<u>Department</u>	<u>Original Budget (1)</u>	<u>Revised Budget</u>	<u>Actual to date</u>	<u>Percentage Spend to Date</u>	<u>Projected Outturn</u>	<u>Projected Outturn against Revised Budget</u>	<u>Projected Outturn Variation against Original Budget</u>
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>%</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
Adult & Community Services	25,850	27,010	3,167	12%	16,468	(10,542)	(9,382)
Children's Services	11,362	29,165	2,666	9%	24,052	(5,113)	12,690
Customer Services	25,493	30,504	11,971	39%	37,955	7,451	12,462
Resources	16,760	26,628	3,922	15%	18,833	(7,795)	2,073
Total for Department Schemes	79,465	113,307	21,726	19%	97,308	(15,999)	17,843
<u>Accountable Body Schemes</u>							
Resources	-	-	-	-	-	0	0
Total for Accountable Body Schemes	-	-	-	-	-	0	0
Total for all Schemes	79,465	113,307	21,726	19%	97,308	(15,999)	17,843

Note

(1) Excludes provisional schemes approved at Executive in February subject to achieving 'four green lights' from CPMO appraisal

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