

Notice of Meeting

CABINET

Tuesday, 12 December 2017 - 7:00 pm
Council Chamber, Town Hall, Barking

Members: Cllr Darren Rodwell (Chair); Cllr Saima Ashraf (Deputy Chair) and Cllr Dominic Twomey (Deputy Chair); Cllr Sade Bright, Cllr Laila M. Butt, Cllr Evelyn Carpenter, Cllr Cameron Geddes, Cllr Lynda Rice, Cllr Bill Turner and Cllr Maureen Worby

Date of publication: 4 December 2017

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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 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 14 November 2017 (Pages 3 - 10)**
- 4. Budget Monitoring 2017/18 - April to October (Month 7) (Pages 11 - 17)**
- 5. Review of School Places and Capital Investment - Update December 2017 (Pages 19 - 33)**

6. **Dedicated Schools Budget and School Funding Formula 2018-19 (Pages 35 - 43)**
7. **Allocation of Community Infrastructure Levy Spend (Pages 45 - 54)**
8. **Corporate Plan 2017/18 - Quarter 2 Performance Reporting (Pages 55 - 129)**
9. **Contracts for Supply and Delivery of Fresh Meat, Fruit and Vegetables to Catering Services (Pages 131 - 135)**
10. **Debt Management Performance and Write-Offs 2017/18 (Quarter 2) (Pages 137 - 150)**
11. **Any other public items which the Chair decides are urgent**
12. **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 Cabinet, 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 paragraph of Part 1 of Schedule 12A of the Local Government Act 1972 (as amended). ***There are no such items at the time of preparing this agenda.***

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



Our Vision for Barking and Dagenham

One borough; one community; London's growth opportunity

Our Priorities

Encouraging civic pride

- Build pride, respect and cohesion across our borough
- Promote a welcoming, safe, and resilient community
- Build civic responsibility and help residents shape their quality of life
- Promote and protect our green and public open spaces
- Narrow the gap in attainment and realise high aspirations for every child

Enabling social responsibility

- Support residents to take responsibility for themselves, their homes and their community
- Protect the most vulnerable, keeping adults and children healthy and safe
- Ensure everyone can access good quality healthcare when they need it
- Ensure children and young people are well-educated and realise their potential
- Fully integrate services for vulnerable children, young people and families

Growing the borough

- Build high quality homes and a sustainable community
- Develop a local, skilled workforce and improve employment opportunities
- Support investment in housing, leisure, the creative industries and public spaces to enhance our environment
- Work with London partners to deliver homes and jobs across our growth hubs
- Enhance the borough's image to attract investment and business growth

Well run organisation

- A digital Council, with appropriate services delivered online
- Promote equalities in the workforce and community
- Implement a smarter working programme, making best use of accommodation and IT
- Allow Members and staff to work flexibly to support the community
- Continue to manage finances efficiently, looking for ways to make savings and generate income
- Be innovative in service delivery

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MINUTES OF CABINET

Tuesday, 14 November 2017
(7:01 - 7:59 pm)

Present: Cllr Darren Rodwell (Chair), Cllr Saima Ashraf (Deputy Chair), Cllr Dominic Twomey (Deputy Chair), Cllr Sade Bright, Cllr Evelyn Carpenter, Cllr Cameron Geddes, Cllr Lynda Rice, Cllr Bill Turner and Cllr Maureen Worby

Apologies: Cllr Laila M. Butt

55. Declaration of Members' Interests

There were no declarations of interest.

56. Minutes (17 October 2017)

The minutes of the meeting held on 17 October 2017 were confirmed as correct.

57. Lease Arrangements for the East End Women's Museum

The Cabinet Member for Community Leadership and Engagement introduced a report on plans to bring to fruition the Council's long-held ambition for a museum celebrating women and girls from London's East End to be located in the Borough.

The Cabinet Member advised that the East End Women's Museum would operate out of new ground floor retail premises in Abbey Road, Barking, which had been made available to the Council as part of the Section 106 planning agreement for the Be:Here development at Barking Abbey Retail Park. The project, which would be delivered in partnership with Eastside Community Heritage and the Museum founders via a Community Interest Company, would have the key aims of:

- Providing local residents with an opportunity to learn about the area's history and to contribute their voices and experiences, building a sense of ownership and pride in the Borough's heritage;
- Providing local women and girls with stronger links to their own history of economic contribution, cultural influence and civic participation, building a sense of empowerment;
- Presenting girls and young women in the Borough with positive role models from the region's history and examples of women's strength and resourcefulness; and
- Providing girls and young women with opportunities to learn about heritage themes which are traditionally presented as 'masculine', including politics, union activism, science, engineering and manufacturing.

The Cabinet **resolved** to:

- (i) Authorise the Chief Executive, in consultation with the Director of Law and

Governance, to grant a 30-year lease for ground floor retail premises at the Be:Here housing development on Abbey Road, Barking, for the East End Women's Museum, subject to satisfactory negotiation of the lease and associated requirements; and

- (ii) Authorise the Chief Executive, in the event that it is not possible to enter into a lease agreement with the East End Women's Museum, to enter into a lease on the same terms with another cultural organisation.

58. Gambling Act 2005: Statement of Gambling Licensing Policy 2017-2020

Further to Minute 115 (25 April 2017), the Cabinet Member for Community Leadership and Engagement presented a revised Statement of Gambling Licensing Policy for 2017 - 2020 following consultation over the summer period.

The general response to the Council's proposals was very positive, with the vast majority of the 123 respondents sharing the Council's serious concerns of the impact that any further increase in the number of gambling premises may have on the most vulnerable and in 'at risk' areas of the Borough. Another key focus of the policy that drew overwhelming support was the Council's intention to give careful consideration to applications for premises located near schools or other venues frequented by children and young adults.

The Cabinet Member for Educational Attainment and School Improvement spoke in strong support of the protections for children and young adults offered by the new policy and also remarked on the worrying statistic from the Health Survey for England 2012 which suggested that there could be in excess of 1,400 problem gamblers in Barking and Dagenham. In that respect, the Cabinet Member for Social Care and Health Integration referred to the need to review the support systems in place for problem gamblers and their families and to raise awareness of the services available.

The Cabinet **resolved to recommend the Assembly** to adopt the Barking and Dagenham Statement of Gambling Licensing Policy 2017 - 2020, as set out at Appendix 1 to the report.

(Councillor Ashraf left the meeting at the conclusion of this item to attend a family celebration.)

59. Budget Monitoring 2017/18 - April to September (Month 6)

The Cabinet Member for Finance, Growth and Investment presented a report on the Council's revenue budget monitoring position for the 2017/18 financial year as at 30 September 2017.

The General Fund showed a projected year-end overspend of £5.883m against the budget of £145.13m, which represented an increased overspend of £0.479m on the position for the end of August. The Cabinet Member advised that the increased overspend was largely due to a worsening of the pressures in the Children's Care and Support service and he also referred to a number of the other ongoing areas of overspend and, on a positive note, the projected additional £60,000 income from the Council's film unit.

The report also set out the position in respect of the Housing Revenue Account (HRA), which showed an unchanged projection from the previous month's deficit of £0.769m against the budgeted contribution of £39.642m to the HRA Capital Programme. The Cabinet Member explained that the position was due to a shortfall in rental income as the Government's austerity and welfare reform measures were impacting on local residents' ability to pay their rent.

The Capital Programme for 2017/18 was projecting a spend of £240.6m against the current budget of £226.4m. The variation arose from a combination of expenditure on future years' projects being brought forward, slippage in the HRA Capital Programme and the proposed addition of a number of new projects relating to the Council's investment, regeneration and Smarter Working programmes. Among those projects was the Street Property Purchasing Scheme under which 77 properties had already been acquired and the Cabinet Member was pleased to announce that 33 of the properties had been earmarked for care leavers, 10 for adults with mental health issues and the remainder to support key workers in the Borough.

The Cabinet Member also provided an update on the Council's Transformation Programme. Implementation costs were projected to be kept within the overall £23.6m budget and the planned £48m contribution to the Council's Medium Term Financial Strategy (MTFS) from 2020/21 was also on target. It was acknowledged, however, that there were considerable risks associated with delivering such an extensive and innovative Transformation Programme and, to that end, it was noted that a £2.7m contingency had been incorporated in the 2018/19 MTFS to address potential shortfalls that had been identified to date.

The Cabinet **resolved** to:

- (i) Note the forecast outturn position for 2017/18 of the Council's General Fund revenue budget at 30 September 2017, as detailed in section 2 and Appendix A of the report;
- (ii) Note the new financial pressures and the suggested mechanisms for resolving them, as detailed in section 3 of the report;
- (iii) Note the overview of the Housing Revenue Account for 2017/18, as detailed in section 4 and Appendix B of the report;
- (iv) Approve the following additions to the Capital Programme;
 - Land Acquisitions - £10m
 - Becontree Heath New Build - £5.7m
 - Street Property Purchase Programme - £30m
- (v) Approve the inclusion of £1.48m in the 2017/18 Capital Programme for a number of data related IT projects, as outlined in paragraph 5.3 of the report;
- (vi) Note the reprofiled Capital Programme position for 2017/18 as detailed in Appendix C to the report;

- (vii) Approve the capital budgets for 2018/19 and future years, as set out in Appendix D to the report; and
- (viii) Note the update on the Medium Term Financial Strategy savings, as detailed in section 6 and Appendix E of the report.

60. Education Strategy 2014 - 2017 and Schools' Annual Performance Review 2016/17

The Cabinet Member for Educational Attainment and School Improvement introduced a report on progress against the Council's Education Strategy for 2014-17 and the performance of schools during the 2016/17 academic year.

The Cabinet Member commented on the excellent work by pupils, teachers and parents during 2016/17 which had helped achieve significant improvements, examples of which were:

- The proportion of good or outstanding schools had risen by 6% to 91% - 2% above the national average and in line with Outer London;
- Primary results in national tests and assessments were strong, with Key Stage 2 Reading improving by 6% to be in line with the national average and the overall combined figure for Reading, Writing and Mathematics up 5% on 2015/16 to continue above national averages;
- At Key Stage 4 / GCSE, performance on the headline Progress 8 measure was particularly strong at 20th best in the country out of 151 local authorities;
- There had been a marked increase of 44% of successful university applicants going to the most competitive top third universities;
- The validated 2015/16 data for Looked After Children placed the Borough's Key Stage 2 performance amongst the best in the country.

The Cabinet Member referred to the priorities for 2017/18 which included celebrating pupils' and schools / colleges success, supporting ambition and aspiration for all children and young people particularly in the 16-18 age range to encourage them into employment, further education or training, and supporting the recruitment and retention of experienced teachers. Comments were also made which encouraged School Governing Bodies to resist the Government's outdated programme of academisation and stay within Barking and Dagenham's family of schools.

In respect of issues that had been raised at the Headteachers' Summer Conference, Cabinet Members spoke on the pressures being faced within Barking and Dagenham in terms of the significant school age population growth, deprivation levels and the Government cuts to education funding allocated to local authorities.

The Cabinet **resolved** to:

- (i) Note the performance against the overarching objectives within the Education Strategy 2014-17, as set out in section 2 of the report;
- (ii) Endorse the priorities for 2017/18 as set out in section 3 of the report;

- (iii) Reaffirm the Council's commitment to continuing the strong partnership with all schools in the Borough to achieve the best possible outcomes and opportunities for children and young people; and
- (iv) Note the performance of schools in national tests and examinations as set out in Appendix 1 to the report.

61. Fees and Charges 2018/19

The Cabinet Member for Finance, Growth and Investment introduced a report on the proposed fees and charges for Council services, the majority of which would come into effect from 1 January 2018.

It was noted that all fees and charges had been assessed against the Council's Charging Policy framework and, in most cases, would only be subject to an increase in line with the Retail Price Index (at August 2017). The Cabinet Member also explained that charges in respect of leisure services and planning and capital delivery services would no longer be set by the Cabinet as those services were now outside the Council's direct control, although steps had been taken to ensure that they remained affordable and appropriate.

In respect of parking charges, it was noted that resident parking permit charges would remain at 2017 levels pending a wider review that would seek to encourage the use of electric and other low emission cars whilst discouraging higher emission and diesel vehicles. Other on and off-street parking charges would be increased by an average of 50% to reflect market rates, although the impact would be closely monitored. In response to concerns expressed regarding the parking of commercial vehicles on the Borough's residential roads outside of the current restrictions, it was confirmed that officers were looking at a range of options to address the problems caused.

The Cabinet **resolved** to:

- (i) Agree the proposed fees and charges as set out in Appendix A to the report, to be effective from 1 January 2018 unless otherwise stated;
- (ii) Note the fees and charges no longer applicable from 1 January 2018, as set out in Appendix B to the report; and
- (iii) Delegate authority to the Strategic Director for Service Development and Improvement, in consultation with the Chief Operating Officer and the relevant Cabinet Members, to set fees and charges to be applied from September for schools and academic year based activities.

62. Budget Strategy 2018/19 to 2020/21

Further to Minute 25 (11 July 2017), the Cabinet Member for Finance, Growth and Investment presented an update report on the Council's Medium Term Financial Strategy (MTFS) and the Budget Strategy for 2018/19 to 2020/21.

The Cabinet Member commented that the Council continued to face significant

financial pressures as a consequence of unrelenting funding cuts by the Government, which had already resulted in savings of over £122m having to be made since 2010. To compound the pressures on Council services, population growth in Barking and Dagenham was four-times higher than the national average and there were high levels of deprivation.

The Cabinet Member advised that the budget gap for 2018/19 currently stood at £12.437m, which took into account £11.3m of the total £47.9m cost reductions by 2020/21 stemming from the Council's Transformation Programme. To achieve a balanced budget for 2018/19, savings proposals totalling £9.646m had been identified while the remaining £2.791m was proposed to be met by a drawdown on reserves. The Cabinet Member also drew attention to the current in-year budget pressures, other potential risks and future opportunities which could impact on the Council's overall financial position going forward. In respect of opportunities, the Cabinet Member spoke on new London devolution arrangements and a proposal for the Council to participate in a London-wide Business Rates pooling arrangement in place of the current joint arrangement with Basildon, Havering and Thurrock Councils. A prudent income estimate of £1.1m for 2018/19 had been factored into the MTFS pending formal consideration of the Council's participation at a future Cabinet meeting.

The Cabinet Member for Social Care and Health Integration suggested that the Government should not be allowed to hoodwink the public in relation to extra social care funding pledges and gave the example of last year's announcement which, unbeknown to the public, came with strict conditions that it be spent to support problems associated with the NHS. The Cabinet Member for Educational Attainment and School Improvement shared similar sentiments in respect of education spending and referred to a campaign involving 5,000 schools which had identified that the Government needed to allocate an additional £1.7bn, on top of the £1.3bn it had already announced, in order to properly fund the country's education system.

The Leader also commented on his fears that the Chancellor's 2017 Budget, to be announced later in the month, would further impact on local residents and the services and support that they received from the Council.

The Cabinet **resolved** to:

- (i) Agree the implementation of the savings proposals for 2018/19 totalling £9.646m as set out in paragraph 6.2 of the report, subject to the outcome of consultation;
- (ii) Support the drawdown of circa £2.8m from general reserves in order for the Council to set a balanced budget for 2018/19 as set out in section 7 of the report, which would be reflected in the Council's statutory budget setting report in February 2018;
- (iii) Note that carry costs of the Council's Investment and Acquisition Strategy would be incorporated in the Medium Term Financial Strategy following the submission of the Be First business plan and the completion of detailed cash flow modelling, as referred to in paragraph 3.6 of the report;

- (iv) Agree to enter into the London Business Rates Pool, as set out in section 3.7 of the report;
- (v) Agree to set up a new Care Reserve of £688,000, to be funded from other reserves as detailed in paragraph 7.4 of the report; and
- (vi) Agree the proposed consultation process for the 2018/19 savings proposals, as set out in section 9 of the report.

(Councillor Turner left the meeting during this item to attend to childcare arrangements.)

63. Treasury Management 2017/18 Mid-Year Review

Further to Minute 97 (13 February 2017), the Cabinet Member for Finance, Growth and Investment presented the mid-year progress report in respect of the Council's treasury management activities during the current financial year.

The Cabinet Member alluded to the Bank of England's recent decision to increase the UK interest rate by 0.25% and advised that more information on the effect on the Council's investments and borrowing would be included in the February 2018 report. The future plans for the Borough relied heavily on the success of the Council's Investment and Acquisition Strategy and the Cabinet Member referred the revised net financing need for the year and Capital Financing Requirement as at 30 September 2017, set out at tables 3 and 4 in the report, which reflected that the Council continued to operate within the operational boundary limit for borrowing.

The Cabinet Member also referred to a proposed additional loan of £595,000 to Barking & Dagenham Trading Partnership, the formal business name of the Council's Traded Services delivery model, to provide start-up capital and cover initial set-up and governance costs.

The Cabinet **resolved** to:

- (i) Approve a loan of up to £595,000 for Barking & Dagenham Trading Partnership, as detailed in paragraph 6.5 of the report; and
- (ii) Delegate authority to the Chief Operating Officer, in consultation with the Cabinet Member for Finance, Growth and Investment, to agree contractual terms, including the rate, duration and security as part of the loan agreements;

The Cabinet **resolved to recommend the Assembly** to:

- (iii) Note the Treasury Management Strategy Statement Mid-Year Review 2017/18;
- (iv) Note that in the first half of the 2017/18 financial year the Council complied with all 2017/18 treasury management indicators;
- (v) Note the value of investments at 30 September 2017 totalled £250.5 million;

- (vi) Note the value of long term borrowing at 30 September 2017 totalled £502.2m, comprising market, PWLB and EIB loans;
- (vii) Note the value of short term borrowing at 30 September 2017 totalled £70.0m; and
- (viii) Agree the revised Minimum Revenue Provision Policy Statement as set out at Appendix 1 to the report.

64. Procurement of Contract for Cashless Catering Hardware, Software and Installation

The Cabinet Member for Educational Attainment and School Improvement introduced a report on the procurement of a new cashless catering system for use by the Council's School Catering Service.

The Cabinet Member explained that as well as needing to replace the current software as it would be unsupported from 2019, the new system would enable the Catering Service to operate on a level footing with competitors in anticipation of the launch of the Barking & Dagenham Trading Partnership, which incorporated the Catering Service, from April 2018.

The Cabinet **resolved** to:

- (i) Approve the procurement of a contract for the upgrade of Cashless Catering Hardware and Software and associated support services, in accordance with the Council's Contract Rules and the strategy set out in the report; and
- (ii) Delegate authority to the Commissioning Director for Children's Care and Support, in consultation with the Cabinet Member for Educational Attainment and School Improvement, the Chief Operating Officer and the Director of Law and Governance, to award and enter into the contract(s) with the successful bidder.

65. John East, Strategic Director of Growth and Homes

The Leader placed on record the Council's appreciation to John East, Strategic Director of Growth and Homes, who was attending his last meeting prior to leaving the Council.

CABINET**12 December 2017**

Title: Budget Monitoring 2017/18 – April to October (Month 7)	
Report of the Cabinet Member for Finance, Growth and Investment	
Open Report	For Decision
Wards Affected: All	Key Decision: No
Report Author: Katherine Heffernan, Group Manager – Service Finance	Contact Details: Tel: 020 8227 3262 E-mail: katherine.heffernan@lbbd.gov.uk
Accountable Director: Kathy Freeman, Finance Director	
Accountable Strategic Director: Claire Symonds, Chief Operating Officer	
Summary	
<p>This report provides an update on the revenue budget monitoring position as at the end of October 2017.</p> <p>The budgetary position continues to be a concern. The overall forecast expenditure position has not been increased this month but a number of new risks are emerging. It is at this time of the financial year we normally become more aware of not only the true size of overspends but how realistic the actions to mitigate them are. Over the next few weeks we also expect to become clearer on the areas in which underspends will occur. Managers do not usually feel confident to report underspends until the second half of the year.</p> <p>The total service expenditure for the year is expected to be £151.013m against a revenue budget of £145.130m. This results in a forecast overspend position for the full year of £5.883m. Within the overall position there are forecast overspends on Children’s and Disabilities Care and Support, Public Realm, Leisure, Customer Services and Growth and Homes Commissioning.</p> <p>This is based on known factors at this stage of the year and may change as the result of successful management action or the appearance of new risks and pressures. Early identification of pressures is key to being able to plan and implement successful mitigation and the position will continue to be monitored and reported to Cabinet throughout the year.</p> <p>There is no change to the forecast on the Housing Revenue Account (HRA) which is forecasting a revenue surplus of £38.873m which will be used as a contribution to the capital programme. This forecast surplus is a reduction of £0.789m from the planned contribution as a result of shortfalls in rent income.</p> <p>The Capital programme was reprofiled at the end of quarter two which increased the net General Fund programme from £135.7m to £166.7m in 2017-18. Full capital monitoring is</p>	

reported quarterly with a light touch report in the intervening months, highlighting risks and variances. Following the reprofiling there are currently no variances being forecast.

Recommendation(s)

Cabinet is recommended to:

- (i) Note the forecast outturn position for 2017/18 of the Council's General Fund revenue budget as detailed in section 2 and Appendix A of the report;
- (ii) Note the new financial risks and the suggested mechanisms for resolving them, as detailed in section 3 of the report; and
- (iii) Note the overview of the HRA for 2017/18, as detailed in section 4 and Appendix B of the report.

Reason(s)

As a matter of good financial practice, the Members' should be informed about the Council's spending performance and its financial position. This will assist in holding managers to account and in making future financial decisions.

1 Introduction and Background

- 1.1 This report provides a summary of the forecast outturn for the Council's General Fund and HRA.

2 Overall Position

- 2.1 As at the end of October there is a projected overspend of £5.883m. Full details are shown as an appendix to this report. This is based on current service expenditure.
- 2.2 If this forecast was still the final position by the end of the financial year it would require a drawdown on the Council's reserves. Although we do have sufficient funds to cover this amount at this time, a reduction in the reserves would mean less capacity for strategic investment and the management of future risks. For this reason, it is important that action is taken swiftly to mitigate these pressures and any others that arise in the year.
- 2.3 As previously reported there are overspends predicted for Children's Care and Support, the Homelessness budgets within Community Solutions, Disabilities, Leisure Services, Public Realm, Enforcement, the Customer Access Strategy and Growth and Homes Commissioning for the reasons explained below.
- 2.4 In addition the Cabinet should note the other risks outlined below.

3. Financial Pressures and Risks

- 3.1 The forecast in **Adults Care and Support** has been rising steadily throughout the financial year – largely related to pressures on the placement budgets and in year

slippage on the savings programmes. This pressure has largely been covered for Adult age services by applying the new ASC grant. £2.7m of the grant has effectively been allocated to meet pressures but there is still some residual risk.

- 3.2 It is usually the case that Adults forecasts fall somewhat in the final quarter of the year although it is not completely clear whether this is a seasonal affect or the result of management action. It is assumed that this will happen this year and so the current pressure is only being reported as a risk rather than a forecast variance.
- 3.3 The pressures on the **Disabilities Care and Support** service have also been increasing slowly throughout the year. This service provides care and support to children and adults with a wide range of needs including some people with very complex needs who require high levels of support. Additional funding has been provided in the form of the Adult Social Care Grant for Adult services but there are overspends within services for children including SEND transport (£0.337m overspent) and Social Care for Children with Disabilities (£0.383m overspent.) There are also some overspends in staffing especially in the Life Planning team with some offsetting underspends. Additional short time staff have also recently been approved in order to ensure that the Council meets the statutory deadline for ensuring all children who require one have an Education Health and Care plan. If the pressures continue to increase there is a risk the forecast outturn variance will be greater.
- 3.4 The pressures in transport and social care are largely driven by demographic change and demand and so are difficult to manage in the short term. The strategies set out in the Care and Support transformation programme such as an increased focus on independence, strength based planning and joined up services should reduce pressures in the medium term but are unlikely to result in significant reductions within year.
- 3.5 The **Children's Care and Support** forecast began to rise in early summer but appears to have stabilised at around £2m overspent. However, there are demand pressures in the system which could force the variance higher as the numbers of assessments and Children in Need have risen. There is £0.25m of future management action that has been included in the forecast. In the unlikely event that this cannot be delivered then this could add further risk.
- 3.6 A delay in achieving the **Customer Access** strategy saving has previously been reported to Cabinet. In addition to this there is a risk of further overspending within the One Stop Shop as the expected channel shift has not yet resulted in reduced demand for this service. In the new year, some aspects of the work will pass to Community Solutions.
- 3.7 In addition there is a risk concerning the court income for **Council tax recovery** activity. In recent years the amount achievable has been below the budgeted figure and there is a risk that this may be the case this year. This is a recurrent pressure that will be addressed in the MTFs.
- 3.8 As part of the Council's transformation programme a new **Growth and Homes Commissioning** structure has been created to support the Council's new approach to service delivery and ensure that the strategic outcomes are being achieved. This has resulted in some additional posts being created in Growth and Homes.

Funding for these posts is being considered as part of the MTFS but where work is required to be carried out in this financial year it is creating an additional pressure on the budget. However, the work is contributing to the overall delivery of the Transformation programme and the MTFS savings and so cannot be delayed.

- 3.9 The **Enforcement** service have a forecast pressure of £0.97m on the Parking Account. There is a management action plan that was originally estimated to bring this forecast down to around £0.45m. This plan only began to come into operation in October and so there is not yet any firm evidence of its impact. If the assumptions in the plan do not hold true then the forecast is likely to increase. This will be closely monitored over the next few months.

4. Housing Revenue Account

- 4.1 The current forecasts for the HRA shows an expected reduction in the surplus/contribution to the capital programme of £0.789m. This mostly relates to under achievement of income. This is unchanged since last month.

5. Capital Programme

- 5.1 On 13 February 2017 the Cabinet approved a 5-year capital programme for the period 2017/18 – 2021/22. This programme was reviewed last month and additions were approved for Land Acquisitions, Street Purchasing and a new build programme at Becontree Heath.
- 5.2 The Cabinet also approved a new profile for the Cabinet programme. There are currently no variances forecast against this reprofiled budget.

6. Financial Implications

Implications completed by: Kathy Freeman, Finance Director

- 6.1 This report details the financial position of the Council.

7. Legal Implications

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

- 7.1 Local authorities are required by law to set a balanced budget for each financial year. During the year, there is an ongoing responsibility to monitor spending and ensure the finances continue to be sound. This does mean as a legal requirement there must be frequent reviews of spending and obligation trends so that timely intervention can be made ensuring the annual budgeting targets are met.

Public Background Papers Used in the Preparation of the Report:

- Oracle monitoring reports

List of Appendices

- **Appendix A** – General Fund Revenue budgets and forecasts.
- **Appendix B** - HRA budgets and Forecasts

GENERAL FUND REVENUE BUDGETS AND EXPENDITURE

SERVICE	BUDGET 2017/18	ACTUALS – (P7 October)	FORECAST	VARIANCE
BE FIRST	-130	776	-130	
CARE & SUPPORT				
ADULT'S CARE & SUPPORT	24,138	18,123	24,138	
CHILDREN'S CARE & SUPPORT	33,722	21,687	35,718	1,996
DISABILITIES	16,339	12,320	16,597	258
CARE & SUPPORT Total	74,199	52,130	76,453	2,254
CENTRAL	-923	6,154	-1,143	-220
COMMUNITY SOLUTIONS	11,037	4,583	11,485	448
CONTRACTED SERVICES				
ELEVATE CONTRACT	7,633	18,976	8,013	380
CONTRACTED SERVICES Total	7,633	18,976	8,013	380
CORE				
ELEVATE CLIENT TEAM	5,708	1,923	5,708	
FINANCE	4,229	2,463	4,229	
LAW & GOVERNANCE	-187	-1,665	-187	
STRATEGIC LEADERSHIP	838	555	838	
STRATEGY & PROGRAMMES	914	-307	854	-60
TRANSFORMATION	192	5,405	192	
CORE Total	11,694	8,375	11,634	-60
EDUCATION, YOUTH & CHILD CARE & Schools	12,982	9,913	12,982	
ENFORCEMENT	9,462	2,894	9,967	505
GROWTH & HOMES				
ASSETS & INVESTMENT	-1,939	-3,818	-1,939	
CULTURE & RECREATION	2,490	1,946	2,490	
GROWTH & HOMES	-312	-629	-172	140
GROWTH & HOMES Total	239	-2,501	379	140
MY PLACE	-29	3,702	-29	
PUBLIC REALM	6,978	2,503	8,968	1,990
SDI COMMISSIONING				
ADULTS COMMISSIONING	5,890	3,853	5,820	-70
CHILDREN'S COMMISSIONING	4,103	1,814	4,103	
HEALTHY LIFESTYLES & LEISURE	406	1,298	922	516
PUBLIC HEALTH	1,034	-3,330	1,034	
SDI COMMISSIONING Total	11,433	3,635	11,879	446
TRADED SERVICES	555	2,124	555	
Grand Total	145,130	113,265	151,013	5,883

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HOUSING REVENUE ACCOUNT BUDGETS AND EXPENDITURE

	Budget £m	Forecast £m	Variance £m
Dwelling Rents	(89.270)	(88,622)	0.648
Non-Dwelling Rents	(0.807)	(0.706)	0.101
Other Income	(19.624)	(19.436)	0.188
Repairs and Maintenance	16.481	16.309	(0.172)
Supervision and Management	41.838	41.842	0.004
Rent, Rates and Other	0.350	0.350	0
Bad Debt Provision	1.046	1.046	0
Corporate & Democratic Core	0.685	0.685	0
Interest Charges	10.059	10.059	0
Interest Receivable	(0.400)	(0.400)	0
Surplus/Revenue Contribution to Capital	39.642	38.873	0.769

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CABINET

12 December 2017

Title: Review of School Places and Capital Investment - Update December 2017	
Report of the Cabinet Member for Educational Attainment and School Improvement	
Open Report	For Decision
Wards Affected: All Wards	Key Decision: Yes
Report Author: Andrew Carr, Group Manager School Investment, Organisation and Admissions	Contact Details: Tel: 020 8227 2254 E-mail: andrew.carr@lbbd.gov.uk
Accountable Director: Jane Hargreaves, Commissioning Director Education	
Accountable Strategic Director: Anne Bristow, Deputy Chief Executive and Strategic Director for Service Development & Integration	
<p>Summary</p> <p>This report sets out the latest information regarding forecast demand for education places across the Borough's Schools and education settings. It includes nurseries and special needs dedicated provision. The forecast for demand for school places is based on a recent exercise which has been completed over the summer 2017 and has been used to inform the Government (DfE) of the trends and impacts on demand. These forecasts are based on a number of factors which could fluctuate and impact on the level of need: these include birth rates, migration, and local housing availability, particularly new housing and regeneration projects.</p> <p>In order to respond to the need for school places a revised/updated Future Planning Programme for Basic Need 2017 to 2025 – Revised November 2017 is attached as Appendix 1 to this report. Cabinet Members may recall that a similar report was received at the meeting of 20 June 2017, minute 17 refers. This paper sets out the planned way it is intended to address the need for education places in the Borough and is an update based on latest information following the summer forecast review of school places.</p>	
<p>Recommendation(s)</p> <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none"> (i) Approve the Future Planning Programme for Basic Need 2017 to 2027 (revised November 2017) as set out at Appendix 1 to the report; (ii) Approve the inclusion in the Capital Programme of the various sums and projects associated with changes to the Programme as detailed in section 5 of the report; (iii) Delegate authority to the Strategic Director for Service Development and Integration to approve the final procurement strategies for each project following 	

their consideration and endorsement by the Procurement Board, in accordance with the Council's Contract Rules; and

- (iv) Delegate authority to the Strategic Director for Service Development and Integration, in consultation with the Cabinet Member for Educational Attainment and School Improvement, the Chief Operating Officer and the Director of Law and Governance, to carry out the procurement and award the respective project contracts.

Reason(s)

The decision will assist the Council in fulfilling its statutory obligations to provide a school place for every child and support the intention of the Council's Vision and Priorities, including encouraging civic pride, enabling social responsibility and growing the Borough, and delivering the ambition for excellence in education set out in our Education Strategy.

1. Introduction and Background

- 1.1 A report setting out the position of demand for school places and how the Council needs to respond is provided to Cabinet twice yearly. The last report was at the Cabinet meeting held on 20 June 2017, Minute 17 refers.
- 1.2 This report includes the most up to date information on forecasting pupil numbers and demand for school places taking into account birth rates, migration, regeneration projects and new housing programmes of development. Attached is a programme of school provision which will help the Council to ensure every child has the opportunity for a school place in the Borough. Future Planning Programme for Basic Need 2017 to 2026 – Revised November 2017. Details are also included here about how the Council might respond to support the provision of 2 year old nursery places, and for pupils who have an identified Special Educational Need.
- 1.3 Following on from the significant number of schools which have been expanded in the last 10 years the opportunity to continue that practice has become much more difficult, mainly because we have exhausted the opportunities where demand is highest. Also, expansion schemes need to provide value for money and not so complex that it impacts on the education of the young people attending the school.
- 1.4 As explained in previous reports the Council now required to work with good education providers to secure new school places in the Borough, and such provision is monitored by the Secretary of State.

2. Update on Pupil Numbers and Capacity

- 2.1 The following new school places have been created in 2017.

Eastbrook Primary	2fe	reception classes
Riverside Primary	2fe	reception classes
Riverside Secondary	2fe	Yr7 classes
Barking Abbey Secondary	3fe	Yr7 classes

- 2.2 In addition the significant works at Eastbrook School to rebuild, and at Eastbury Community School to replace large sections of the buildings have been completed. This work has been undertaken by the Education Skills Funding Agency under contract with their contractor Wates Construction Limited following a competitive tender. The Council has made a contribution to both of these projects to secure improved classroom spaces better provision for access requirements, and in the treatment of some external enhancements and boundary requirements.
- 2.3 Both of these projects have contributed additional primary capacity in the Borough. In terms of Eastbrook the rebuilding of the secondary school building has allowed for some additional capacity (2 forms of entry) which will future proof the school as many of the primary schools in the locality have been expanded over recent years.
- 2.4 When looking at the forecast in growth of the pupil population the following factors are taken into consideration as follows:
- numbers of pupils currently in the borough;
 - birth figures;
 - new housing proposals, as advised in the Local Plan Review;
 - historical data e.g. pupils living in borough but choosing out borough schools;
 - internal knowledge of recent population fluctuations;
- 2.5 The most recent set of pupil forecast figures have been reviewed over the last 3-4 months in order to provide evidence to the Government about the local changes and forecast changes to the pupil population. This data, when put together with all other Councils forecast data, is then used by the DfE to measure the growth in pupil demand at national level and to allocate resources for meeting school place basic need at local level. The forecasts indicate:
- the primary school population across the Borough is forecast to increase from its present levels of 28,884 (including nursery) at May 2017, to 34,012 (including nursery) for the school year 2027/2028.
 - the secondary school population across the Borough is forecast to increase from its present level 14,546 (including 6th form) at May 2017, to 24,210 (including 6th form) for the school year 2027/2028.
- [Note: these figures allow for the growth of the borough and projected increases to population allowing for published house building; there may be fluctuations owing to other demographic changes.]*
- 2.6 The forecast is different to the forecast made last year, which for primary was a little lower at 30,460 for 2025/26, and for secondary it was higher at 25,380 for the same year. As reported previously there are various influence on the increased forecast of pupil demand for places. In particular the progress which is being made to secure new homes has not advanced as quickly but this is expected to recover with the Council's regeneration initiative working with developers.
- 2.7 The forecast is being used to make judgements about the rate we need to provide new school places and is built into the Future Planning Programme for Basic Need 2017 to 2027. This document is attached to this report at Appendix 1.

2.8 In the coming 2-3 years we can see that the rate of growth is slowing and the impact on reception classes is being felt in particular. To recognise this whilst some schools are in construction the following actions are being taken.

- schools in construction need to continue;
- opening of classes needs to be jointly managed by the school/LA so not to over provide;
- we need to recognise demand in localities to deal with difficult to access places, or where distance could be a problem.

2.9 In respect of secondary school places demand is continuing to rise but this does need to be managed in a similar way to primary growth. The real issue is the opportunities for developing sites or setting sites in reserve as they become available before the space is taken up by developers housing schemes. The importance is through the Councils Plan that we continue to take into account the demand for education provision when housing developments come forward to ensure there is a local offer for these new communities. Further, that the developing school provision can take 2-4 years and longer to secure an operator and to carry out construction.

2.10 It is worth re-stating that experience has shown and advice from the Department for Education has been given that local authorities need to plan appropriately. This means LA's need to plan for the whole education year, September to July and, in that process, need to have made some provision for contingency at around 3%. LBBB is aiming to meet these objectives. This may mean that whilst the programme of building needs to continue the rate at which classes are opened needs to be micro managed in conjunction with Schools and the Trust or Governing Body.

3. SEN Projects

3.1 In the report for Cabinet 20 June 1017 it was reported that resources were needed to start to address some of the environmental issues at some schools which were regarded as urgent. The following schemes are in the process of being undertaken or nearing completion.

Godwin Primary	-	improvements
Ripple Westbury	-	improvements and expansion
Gascoigne Primary	-	new facility
Monteagle Primary	-	improvements and expansion
Jo Richardson	-	improvement and expansion

4. Early Years Provision

4.1 Three projects part funded by the Education and Skills Funding Agency are due to be completed at the end of January 2018. These include extensions at current nurseries (Barney Bears and Kingsley Hall) and a new setting at the Riverside school site. The Early Years and Childcare Service will monitor supply of and demand after completion of these projects to ensure sufficiency for the delivery of early education places for 2, 3 and 4-year-olds and for 30 hours childcare for working parents.

5. Support for Specific Projects

- 5.1 At the Cabinet meeting of 20 June 2017 a summary of the available capital budget to provide new school places of Basic Need Grant from Central Government (DfE) was presented as follows:

Allocation of funding not set against specific projects to financial year 2017/2018	£3,442,251
Reimbursement from grant fund to support pupils with Special Educational needs 2018/19	£500,000
Basic Need Funding 2018/20	£5,339,400
Basic Need Funding 2019/20	£27,436,792
	<hr/> <hr/>
	£36,718,443

- 5.2 From this fund we need to support a number of existing schemes to ensure that we have set aside sufficient resources the projects are set out in the following paragraphs.
- 5.3 Robert Clack School Expansion – some further work has been carried out to determine the extent and nature of the work to increase capacity at the School on existing sites, and to build the new facility at Lymington Fields. The Procurement Board have previously agreed to progress the project with the Local Education Partnership which is underway. We need to set aside £3.5m from the available sum set out in paragraph 5.1 above to meet costs of loose furniture and equipment and the ICT packages required across the 3 sites and to pay some internal fees, legal and technical. There has been protracted examination of the accommodation needed on the existing sites and with a robust decision from the school some physical areas have been reduced in order not to put greater pressure on the budget.
- 5.4 Marks Gate Infants and Junior School – there is an early proposal to change some of the facilities on the site with a view that the two schools have a closer working relationship and some better shared accommodation. The two schools are organised under one Executive Headteacher and amalgamation is currently being explored. In order to support this initiative, it is proposed to set aside £3m to provide some linked accommodation. There is also a regeneration project in the locality which may require further funding support to increase capacity, and this will be explored further and reported back to Cabinet in one of the regular reports.
- 5.5 Provision of additional capacity in Chadwell Heath – the changes proposed in Selinas Lane and Freshwater Road removing some of the industrial activities will impact on demand for school places if there is housebuilding in the locality. It is proposed to reserve some of the funding £7.0m as an interim measure would at this stage be a good housekeeping proposal whilst we do some further work on this project in conjunction with regeneration colleagues. If there is a proposal for a developer to provide new housing, some support for this initiative might come from planning gain S106 or Community Infrastructure Levy.
- 5.6 Additional Works at Expanded Schools – at the June 2017 Cabinet Meeting it was reported there was a need to set aside a small amount of capital to support additional spaces for schools which had expanded quickly to provide additional places. This included:

- loss of spaces for small group tuition;
- need to improve dining facilities;
- visitor reception; and,
- improving external spaces

5.7 At the time a sum of £0.75m was set aside and a number of issues have been rectified but in order to continue this work through next year a further sum of £0.5m is suggested to be set aside.

5.8 Contingency for Secondary Place Demand – reports have regularly been provided setting out a request for funding to be reserved for contingency in relation to place demand, typically £0.5m has been held in this way. This fund has usually been used to address demand in primary schools and this is changing. The big changes now relate to secondary schools and whilst we have some secondary school places available, if the anticipated demand in neighbouring boroughs changes then we could have some unexpected pressures in year 7 which need to be addressed quickly. To ensure that we are not faced with a need to come back to Cabinet at very short notice a sum of £0.5m to be held identified for responding in circumstances where we experience an increase above our forecast level and need to respond quickly.

5.9 Financial Summary for future funding as follows:

Budget Indicated at 5.1 above	£36,718,443
Less:	
• Robert Clack Expansion 5.3 above	£3,500,000
• Marks Gate Infants and Juniors 5.4 above	£3,000,000
• Provision of New Places, Chadwell Heath 5.5 above	£7,000,000
• Additional Works at Expanded Schools 5.6 above	£500,000
• Contingency for Place Demand 5.7 above	£500,000
Balance to be retained for future expansions	£22,218,443

5.10 This sum of £22,218,443 should be held in reserve as there are a number of regeneration schemes which will put pressure on capital to provide new school places. As more information and certainly about timing becomes available this will be reported to Cabinet together with plans about how provision to provide new places will be addressed. The availability of this fund is in future years as the grant will not be paid until 2019.

6. Options Appraisal

6.1 Current strategy is through the housebuilding initiative formulated against a backdrop of continuing increase in demand for school places for the foreseeable future; short run surges of demand for school places e.g. over the summer period and on the supply side: limited funding on short time horizons; shortage of sites in areas of high demand; and timescales for new providers e.g. timescales for Free Schools to be established may be two years.

6.2 The agreed investment strategy (see Future Planning Programme to meet Basic Need [including SEN places] 2017 to 2027 which is attached to this report) is first, to expand provision on existing school sites as far as practicable to meet local

demand on a forward looking basis (i.e. to seek value for money solutions which have longevity); then subsequently to seek and build on sites in areas of demand in Council or other public ownership that are suitable for development as a school and which also offer value for money and longevity; to support those external providers that have access to further capital funding and are capable and willing to provide high quality inclusive education places that comply with the Council's Admissions Policies.

- 6.3 The variables that influence the delivery of this strategy are: demand fluctuations; the willingness of governing bodies to accede to expansion plans; funding limitations; cost variances – specific to sites; timescales to achieve cost efficient/competitive prices in short timescales.
- 6.4 The proposed delivery of the strategy is set out in the report approved by Cabinet 15 November Minute 60 (Strategy for Ensuring School Places and School Modernisation). As part of the strategy the document encompasses a further document now updated Future Planning Programme to meet Basic Need [including SEN places] 2017 to 2025. This document sets out proposed projects. Specific projects may be subject to change for the reasons set above, and other projects substituted. The overall strategy is robust and remains the same: individual project specifics may change but will remain in the overall strategic framework.
- 6.5 Options exist for any specific scheme and are explored to ensure that the overall strategic outcomes sought are achieved in the most beneficial way being economic and appropriate for the school. Other overall strategies e.g. to rely on outside providers to meet the prospective short fall of school places would not be effective on their own: timescales and speed of reaction are too short.

7. Consultation

- 7.1 These proposals are not Ward specific. There has been consultation with a range of officers throughout the Council in order that appropriate matters are considered including financial, legal, risk management and others mentioned in section 15 of this report.

8. Financial Implications

Implications completed by: Daksha Chauhan, Group Accountant, Children's Finance

- 8.1 This report sets out approval for Future Planning Programme to meet Basic Need 2017 to 2026 and of various projects associated to the Capital Programme and requests approval to include schemes in the Capital Programme, as detailed in section 5.
- 8.2 There is sufficient capital grant funding available to deliver on these schemes.
- 8.3 Any major risks/financial impact identified through the appraisal process will be notified to Members through subsequent Cabinet reports.
- 8.4 The report also requests the approval of Delegating Authority to the Strategic Director for Service Development and endorsement by the Procurement Board.

9. Legal Implications

Implications completed by: Lucinda Bell, Education Lawyer and Kayleigh Eaton, Contracts and Procurement Solicitor

- 9.1 s14 of the Education Act 1996 imposes a duty on the Council to ensure the provision of “sufficient schools” for the provision of primary and secondary education in their areas. The Children and Families Act 2014 s27 imposes a duty on the Council to keep under review educational provision, training provision and social care provision made both in and outside of their area for children and young people with SEN or a disability for whom they are responsible.
- 9.2 This report asks that Cabinet approve the Future Planning Programme and Capital Programme, and to approve delegations for procurement processes and contracts. Powers to delegate are contained in the Council Constitution.
- 9.3 Any procurement carried out must comply with the Council’s Contract Rules and where the contract is for goods, services or works which has a value in excess of the EU thresholds then the procurement must be carried out in accordance with the Public Contracts Regulations 2015.
- 9.4 In keeping with the EU procurement principles, it is imperative that contracts are tendered in a competitive way and the process undertaken is transparent, non-discriminatory and ensures the equal treatment of bidders on the framework.
- 9.5 In line with Contract Rule 50.15, Cabinet can indicate whether it is content for the Chief Officer to award the contract following the procurement process with the approval of Corporate Finance.
- 9.6 The report author and responsible directorate are advised to keep the Council’s Legal team fully informed at every stage of the proposed tender exercises. The team will be on hand and available to assist and answer any questions that may arise.

10. Other Implications

10.1 Risk Management

- 10.1.1 Risk that funding levels will not be sufficient to meet demand to create new education places needed.

This risk is high impact (4) and medium (3) probability = 12 red. This risk is being managed by purchasing the most affordable accommodation which is system build where possible. Post control the risk is high impact (4) and low (2) probability = 8 amber.

- 10.1.2 Risk that funding levels will not be sufficient to create suitable new school places. This risk is high impact (4) and high (4) probability = 16 red. This risk is being managed by purchasing the most affordable accommodation which is system build, and blending it with site specific proposals. Post control the risk is high impact (4) and low (2) probability = 8 amber.

- 10.1.3 Secondary schools: risk that site availability would prevent delivery of school places in the areas where demand is highest.
This risk is high impact (4) and medium (3) probability = 12 red. This risk is being mitigated, as far as practicable, by expanding all available sites in high demand areas, and reviewing other buildings for potential school use. Post control the risk is still high impact (4) and medium (3) probability = 12 red.
- 10.1.4 Risk that the cost of the rate of deterioration of the school estate will outrun the funding available to maintain it.
This risk is high impact (4) and high (4) probability = 16 red. This risk is being mitigated as far as practicable by lobbying DfE for improvements in funding. Post control the risk is high impact (4) and medium (3) probability = 12 red.
- 10.1.5 The provision of school places is a matter which is directly identified in the Corporate Risk Register and listed at Corporate Risks 31 – Provision of School Places.
- 10.1.6 Risk that final costs will be higher than estimate costs.
This risk is high impact (4) and high (4) probability = 16 red. This risk is managed through monthly finance meetings and initial planning figures that architects and schools are asked to work within being set below the highest estimate to allow for unforeseen challenges.
- 10.2 **Contractual and Procurement Issues** - It is anticipated that projects will be procured through options related either to the Local Education Partnership or through the Council's Framework of Contractors or other national or local frameworks which are accessible to the Council to secure value for money.
- 10.2.1 Legal, procurement and other professional advice will be sought regarding the appropriate procurement routes and contractual agreements to procure and secure the individual projects which fall within the second phase, consisting of the secondary and primary school schemes. All procurement activity will be conducted in compliance with the Council's Contract Rules and EU Legislation.
- 10.2.2 Projects will be subject to the Capital Appraisal Process and the agreement of the Procurement Board to progress schemes. However, the Cabinet is asked to approve procurement principles as set out to avoid the need to report back to Cabinet as these procurements are either beyond our control or need to happen quickly within pressing timescales because pupils need to be accommodated.
- 10.3 **Staffing Issues** - There are no specific staffing issues although the growing demand for school places will create additional opportunities in schools for both teaching and non-teaching staff.
- 10.4 **Corporate Policy and Customer Impact** - The decision will assist the Council in fulfilling its statutory obligations to provide a school place for every child and support the intention of the Council's Vision and Priorities, including encouraging civic pride, enabling social responsibility and growing the Borough. It is part of the mitigation of Corporate Risk 31 – Inability to Provide School Places.

The short-term impact of the recommendations for the coming year would be positive for customers on all counts of: race, equality, gender, disability, sexuality, faith, age and community cohesion. The longer-term outlook is unlikely to be positive on the proposed funding levels as it will be difficult to address need on current budget levels.

- 10.5 **Safeguarding Children** - Adoption of the recommendations in the short term would contribute to the Council's objectives to improve the wellbeing of children in the borough, reduce inequalities and ensure children's facilities are provided in an integrated manner, having regard to guidance issued under the Childcare Act 2006 in relation to the provision of services to children, parents, prospective parents and young people.
- 10.6 **Health Issues** - The health and wellbeing board and JSNA highlight the importance of investing in early intervention and education to support children's and young people's long-term wellbeing. The evidence and analysis set out in Fair Society, Healthy Lives (Marmot Review) has been developed and strengthened by the report of the Independent Review on Poverty and Life Chances. The reports draw attention to the impact of family background, parental education, good parenting and school based education, as what matters most in preventing poor children becoming poor adults. The relationship between health and educational attainment is an integral part of our Health and Wellbeing Strategy. At this point there is no need to change the focus of the Health and Wellbeing Strategy as a result of this report.
- 10.7 **Crime and Disorder Issues** - Appropriate consideration of the development of individual projects will take into account the need to design out potential crime problems and to protect users of the building facilities.
- 10.8 **Property / Asset Issues** - This proposed decision would facilitate the improvement and renewal of Council assets.

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

List of appendices:

Appendix 1 - Future Planning Programme for Basic Need (including SEN places) 2017 to 2027.

Future Planning Programme for Basic Need 2017 to 2027 (revised November 2017)

Appendix 1

September 2017	Early Year Provision for 2 year olds	Primary	Secondary	Sixth Form	Special Needs Provision
	<p>Places to be reviewed as part of Childcare Sufficiency Assessment (Cabinet Dec 2015)</p>	<p>Need 30 YrR places YrR Capacity 4020 Demand forecast 3935</p>	<p>Need 30 Yr7 places Yr7 Capacity 3110 Demand forecast 2928</p>	<p>Demand forecast 2596</p>	<p>6 additional SEND secondary ARP places</p>
	<p>Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.</p> <p>Subject of review to meet new requirements – insufficient places expected</p> <p>Maples 160 places. Thames Ward 120 places</p>	<p>Eastbrook Primary 2e YrR</p> <p>Riverside Free School 2fe YrR</p> <p>Provided 120 YrR places, Capacity 4140</p>	<p>Barking Riverside 2fe Yr7</p> <p>Barking Abbey 3fe Yr7</p> <p>Provided 150 Yr7 places, capacity 3260</p>	<p>Capacity to be increased following school and college space/demand survey</p>	<p>Barking Riverside Special (30 places per year for 5 years) – year 3</p> <p>Ripple Westbury 4 additional places</p> <p>Gascoigne Primary new 12 places</p> <p>Monteagle Primary additional 12 places</p>

Future Planning Programme for Basic Need 2017 to 2027 (revised November 2017)

Appendix 1

September 2018	Early Year Provision for 2 year olds	Primary	Secondary	Sixth Form	Special Needs Provision
	Places to be reviewed as part of Childcare Sufficiency Assessment (Cabinet Dec 2015)	Need 0 YrR places YrR Capacity 4140 Demand forecast 3898	Need 100 Yr7 places Yr7 Capacity 3260 Demand forecast 3263	Demand forecast 3091	6 additional SEND secondary ARP places
	<p>Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.</p> <p>Extend 2 existing nurseries provide a new facility at Riverside.</p>	Provided 0 YrR places, capacity 4140	<p>The Warren 2fe Yr7 Eastbrook 2fe Yr7</p> <p>Provided 120 Yr7 places, capacity 3380</p>	No additional – to be reviewed through 6th Form Review/Strategy	<p>Barking Riverside Special (30 places per year for 5 years) – year 4</p> <p>Jo Richardson – additional 12 places</p>
September 2019	Places to be reviewed	Need 0 YrR places YrR Capacity 4140 Demand forecast 3867	Need 120 Yr7 places Yr7 Capacity 3380 Demand forecast 3391	Demand forecast 3292	SEND Places
	<p>Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.</p> <p>Subject of review to meet new requirements</p>	Provided 0 YrR places, capacity 4140	<p>Greatfields Free School 6fe Yr7</p> <p>Provided 180 Yr7 places, capacity 3560</p>	No additional – to be reviewed through 6th Form Review/Strategy	<p>Barking Riverside Special (30 places per year for 5 years) – year 5</p> <p>60 Place Behaviour Unit SEMH</p>

Future Planning Programme for Basic Need 2017 to 2027 (revised November 2017)

Appendix 1

	Early Years Provision for 2 year olds	Primary	Secondary	Sixth Form	Special Needs Provision
September 2020	Places to be reviewed	Need 0 YrR places YrR Capacity 4320 Demand forecast 4053	Need 0 Yr7 places Yr7 Capacity 3560 Demand forecast 3389	Demand forecast 3480	SEND Places
	Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.	Lymington Fields 3fe YrR (Robert Clack) Mallard Primary 3fe YrR Greatfieds Primary School 3fe YrR places Provided 270 YrR places, capacity 4590	Lymington Fields 6fe Yr7 Provided 180 Yr7 places Capacity 3740	No additional – to be reviewed through 6th Form Review/Strategy	New SEN School Required 150 places
September 2021	Places to be reviewed	Need 0 Year R places YrR Capacity 4590 Demand forecast 4181	Need 0 Yr 7 places Yr7 Capacity 3740 Demand forecast 3451	Demand forecast 3787	SEND Places
	Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.	New Free School Dag Beam Park Primary 3fe YrR Provided 0 YrR places, capacity 4500	New Free School East Dagenham 4fe Yr7 Beam High Provided 120 Yr7 places, capacity 3860	No additional – to be reviewed through 6th Form Review/Strategy	

Future Planning Programme for Basic Need 2017 to 2027 (revised November 2017)

Appendix 1

	Early Years Provision for 2 year olds	Primary	Secondary	Sixth Form	Special Needs Provision
September 2022	Places to be reviewed	Need 0 YrR places YrR Capacity 4590 Demand forecast 4127	Need 0 Yr 7 places Yr7 Capacity 3860 Demand forecast 3508	Demand forecast 4060	SEND Places
	Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.	Provided 0 YrR places, capacity 4590	New free school East Dagenham 6fe Yr7 Beam High Provided 180 Yr7 places, capacity 4040	No additional – to be reviewed through 6th Form Review/Strategy	
September 2023	Places to be reviewed	Need 0 YrR places YrR Capacity 4590 Demand forecast 4112	Need 0 Yr 7 places Yr7 Capacity 4040 Demand forecast 3623	Demand forecast 4362	SEND Places
	Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.	3 rd Barking Riverside Primary Provided 90 YrR places, capacity 4590	New Free School – Thames View – 120 Yr7 places Provided 120 Yr7 places, capacity 4160	No additional – to be reviewed through 6th Form Review/Strategy	
September 2024	Places to be reviewed	Need 0 YrR places YrR Capacity 4680 Demand forecast 4111	Need 0 Yr7 places Yr7 Capacity 4160 Demand forecast 3732	Demand forecast 5122	SEND Places
	Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.	Barking Central 3fe YrR Provided 90 YrR places, capacity 4680	New Free School – Thames View – 60 Yr7 places Provided 60 Yr7 places Capacity 4220	No additional – to be reviewed through 6th Form Review/Strategy	

	Early Years Provision for 2 year olds	Primary	Secondary	Sixth Form	Special Needs Provision
September 2025	Places to be reviewed	Need 0 YrR places YrR Capacity 4680 Demand forecast 4144	Need 0 Yr 7 places Yr7 Capacity 4220 Demand forecast 3685	Demand forecast 5380	SEND Places
	Provided by maintaining Ofsted inspection ratings of existing 'good' or 'outstanding' provision.	To be planned when housing details are clarified Provided 0 YrR places, capacity 4680	To be planned when housing details are clarified Provided 0 Yr7 places Capacity 4220	No additional – to be reviewed through 6 th Form Review/Strategy	
September 2026	Places to be reviewed	Need 0 YrR places YrR Capacity Demand forecast 4184	Need 0 Yr 7 places YrR Capacity Demand forecast 3640	Demand forecast 5412	SEND Places
		To be planned when housing details are clarified Provided 0 YrR places, capacity 4680	To be planned when housing details are clarified Provided 0 Yr7 places Capacity 4220	No additional – to be reviewed through 6 th Form Review/Strategy	
September 2027	Places to be reviewed	Need 0 YrR Places YrR Capacity Demand forecast 4270	Need 0 Yr 7 Places YrR Capacity Demand forecast 3802	Demand forecast 5480	SEND Places
		To be planned when housing details are clarified Provided 0 YrR places, capacity 4680	To be planned when housing details are clarified Provided 0 Yr7 places Capacity 4220	No additional – to be reviewed through 6 th Form Review/Strategy	

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CABINET**12 December 2017**

Title: Dedicated Schools Budget and School Funding Formula 2018-19	
Report of the Cabinet Member for Educational Attainment and School Improvement	
Open Report	For Decision
Wards Affected: All	Key Decision: Yes
Report Author: Katherine Heffernan, Group Manager – Service Finance	Contact Details: Tel: 020 8227 3262 E-mail: Katherine.heffernan@lbbd.gov.uk
Accountable Directors: Kathy Freeman, Director of Finance, and Jane Hargreaves, Commissioning Director, Education, Youth and Childcare	
Accountable Strategic Directors: Claire Symonds, Chief Operating Officer; and Anne Bristow, Strategic Director of Service Development and Integration	
Summary	
<p>This report provides an update on the national Education Funding reforms and their likely impact on Barking and Dagenham. This report also sets out the Dedicated Schools Budget (DSB) strategy for 2018/19 and the principles that we plan to use for the Local Funding Formula for Schools following discussion with Schools Forum and consultation with schools.</p> <p>The report also considers the implications for the Council of the funding changes and the risks and opportunities that arise as a result.</p>	
Recommendation(s)	
The Cabinet is recommended to:	
<ul style="list-style-type: none"> (i) Note the latest position on the national Education Funding Reform and the expected implications for Barking and Dagenham as set out in section 2 of the report; (ii) Approve the 2018/19 strategy for the Dedicated Schools Budget as set out in section 3 of the report; (iii) Agree, in principle, the proposed model for allocating school funding in 2018/19 set out in section 4 and Appendix A of the report; and (iv) Delegate authority to the Strategic Director for Service Development and Integration, in consultation with the Cabinet Member for Educational Attainment and School Improvement, the Chief Operating Officer and the Schools Forum, to approve the final 2018/19 school funding formula submission to the Education Funding Agency. 	

Reason(s)

The Dedicated Schools Budget is part of the Council's overall budget and Local Authorities are required to develop and maintain a Local Funding Formula to distribute funding to schools.

1. Introduction and Background

- 1.1 Most Education funding including the bulk of funding for individual schools is provided by the Department of Education (DfE) in the form of a specific ringfenced grant to Local Authorities known as the Dedicated Schools Grant (DSG). This grant has sub components or "blocks" which are allocated to fund different aspects of the Education system: the Early Years block which pays for education and childcare for two, three and four year old children, the High Needs block for support to meet special educational needs and the Schools block which is in turn allocated to individual schools and academies according to a funding formula. From 2018/19, a fourth Central block has been created to fund core Local Authority education services. The table below shows the baseline allocation for Barking and Dagenham. These are baseline indicative figures based on school census data from October 2016 and will be subject to change based on the October 2017 census. The Early Years allocation has not yet been published but the 2017/18 amount is shown for information.

DSG 17/18 Baselines and provision 2018/19 allocations:

	2017/18 Baseline £000	Provisional 2018/19 Allocation £000
High Needs Block	26,530	27,935
Central Block	2,518	2,531
Schools Block	205,156	207,966
Early Years Block	19,681	tbc

2. Changes to the Education Funding System

Schools Block

- 2.1 The Government has the policy intention of moving towards a new funding system based around a national formula for school funding. The aim of this proposal is to provide more consistency and transparency around funding so that, in time, similar children in similar schools will be funded at the same level (adjusted for local cost variations.) The DfE has carried out a two-stage consultation on this topic with a first part consultation on the principles and overall methodology in spring 2016 followed by a second stage in the winter of 2016/17 on the specific weightings and allocations. The Council responded to both consultations, as did some schools, councillors, governors, parents and other interested parties.
- 2.2 The Schools Funding formula provides a basic unit of funding for each student in a school (72.9% of the total funding being distributed this way) with 17.8% funding allocated to factors that are indicative of additional needs (deprivation, English as an additional language and low prior attainment) and a small amount of funding for

school led funding (a lump sum and funding for rates and exceptional premises costs.) The basic unit for LBBB schools and in fact for most London schools is lower than currently used – resulting in a distribution of funding away from London on average - but the additional needs factors are highly weighted so schools with very high levels of additional needs students are partially compensated for this. Finally, a funding floor has been used to contain funding losses at a minimum level. In July 2017, the Secretary of State for Education announced that additional funding had been found within the DfE budget to ensure that the formula allowed a minimum of 0.5% increase in pupil led funding.

- 2.3 In practice, based on the illustrative figures published by the DfE all primary schools in the Borough would be losers under the formula before protection and so are on the funding floor receiving only the minimum increase. Most (but not all) secondary schools are potential gainers to a small extent and so will receive some increase in funding above the floor level. It is important to note that all schools are facing cost increases, both in teachers' pay and general inflation, and so effectively a below-inflation increase amounts to a real-terms cut in funding. It should also be noted that the distribution described is based on 2016/17 data and if the pattern of the data about additional needs changes it could result in a different funding pattern.

High Needs Block

- 2.4 The High Needs Block provides funding for Local Authorities (rather than for delegation to schools) and is made available to meet the additional costs of supporting students with special educational needs aged 0 to 25 years. The funding was previously based on historical allocations with very little linkage to actual levels of need in an area. There is some evidence that the block is underfunded at a national level and that the distribution is not closely linked to needs in local areas. This is particularly problematic for Barking and Dagenham as High Needs spending has not kept up with the growth in the child and young person population resulting in several years of above grant spending (funding from the DSG reserve or transfers from other blocks.)
- 2.5 The government has also proposed a national formula for High Needs to distribute money to Local Authorities in a more consistent and transparent way. This presents a number of technical problems as establishing good data on the true drivers of need in this block remains challenging, although a number of proxy indicators have been developed. Under the proposed formula Barking and Dagenham would eventually be a significant gainer – probably reflecting the historic underfunding. Based on the 2016/17 data, the funding under the new formula would be in the region of £31m. However, to avoid excessive turbulence across the country there will be a transition period during which time gains will be restricted. As shown above, the LBBB High Needs allocation will rise by £1.4m in 2018/19 – approximately half of which is formula gain and half is population increase. However, spending in this block has been above the allocation for a number of years and there is a projected shortfall of £1.221m in 2017/18 as predicted spend is in the region of £29.156m.

Central Block

- 2.6 The Central Block has been created in 2018/19 by combining the residual Education Services Grant of £0.6m and £1.9m of funding allocations for central

services previously agreed by Schools Forum. The latter is made up specific continuing statutory functions (Admissions and running a Schools Forum) and local arrangements for historically agreed services. The Government's clear intention is to move the ESG and statutory functions elements towards a per head funding regime and to taper off historically agreed services over time.

2.7 The historically agreed services within LBBB are shown in the table below.

2017-18 Services	Historic Central Contribution £000
Trewern Outdoor Education Service	209
Community Music Service	310
Advisory Teachers	330
School Games Organiser Funding	50
School Estates	150
Total	1,049

2.8 It should be noted that the Education Services Grant has been very severely cut over the past two years. Prior to 2017/18, LBBB used to receive in the region of £3.4m to carry out a wide range of duties on behalf of maintained schools. However most of this funding has been removed with the exception of the £0.6m for a much more limited range of duties carried out on behalf of all children and schools including academies. However, the Council still retains most (if not all) of its previous responsibilities. Authorities were given the option last year to consult with their Schools' Forum to increase their central funding from the schools block. Barking and Dagenham did not choose to pursue this in recognition of the financial pressures in schools.

Early Years

2.9 The Early Years funding system was reformed last year with a welcome increase for Barking and Dagenham which has been largely passed onto our providers, partners and schools in an increased basic unit rate of £4.50. The overall allocation is expected to rise again to provide adequate funding for the recently introduced thirty hours of free childcare for working families.

Transition

2.10 There will be a minimum two-year transition period towards the full national funding formula. In 2018/19 the schools funding will be calculated by the DfE using the national formula but then aggregated at Local Authority level. Local Authorities are expected to work with their schools to agree a local formula within the overall allocation and the parameters set by the DfE. During this period, it will be possible to make limited transfers between the blocks.

3. The Dedicated Schools Budget Strategy for 2018/19

3.1 The table below shows the final outturn for the Dedicated Schools Grant in 2016/17 and the subsequent impact on the reserve.

	2016/17 Grant allocation	2016/17 Outturn	Use of Reserves
Early Years Block	16,858	16,526	- 332
High Needs Block	24,316	30,207	5,891
Schools Block	167,233	167,137	- 96
	208,407	213,870	5,463
Opening Reserve at 1st April 2016			8,689
Reserve drawdown (net impact)			- 5,463
DSG reserve at 31st March 2017			3,226

- 3.2 There was an exceptional planned drawdown from the reserve in 2016/17 of £5.185m into the High Needs block including £3m one off investment in a borough SEN strategy to promote inclusion. Nevertheless, the High Needs block overspent by £0.7m reflecting the huge pressures in this area.
- 3.3 There is a further planned drawdown of £1.256m in 2017/18 – again largely for High Needs. This will reduce the reserve to £1.97m – that is to less than 1% of the total DSG. Given the risks of overspending it would not be prudent to plan to draw down any further from this reserve.
- 3.4 It is therefore proposed to transfer 0.5% of the 2018/19 Schools block allocation to the High Needs block to meet the forecast pressures in that block. This is the maximum permitted transfer and amounts to £1.197m which is just under the estimated funding gap of £1.221m. This assumption in itself depends on a reduction of out of borough placements and managing demand and cost increases to no more than 1%. This will require strict attention, strong financial management and close partnership working between the borough, schools and other partners.
- 3.5 The impact of the transfer is that there is less money available to distribute directly to schools. However, schools that include pupils with high levels of special educational needs are likely to benefit from the availability of funding to meet the needs of those students.
- 3.6 Schools Forum have been consulted on this transfer and approved it for 2018/19. It will be reviewed again next year and will be reversed if not required.
- 3.7 It is also proposed to set aside a growth fund of £3.5m. This is used to provide funding for growing schools and additional classes that have been agreed with the Borough in order to meet our responsibilities for place planning. The amount of £3.5m is sufficient to cover all currently known expansions (including where previously agreed increases in reception class numbers work through the school) plus a small contingency. Any funding underused at the end of the year will be carried forward to future years.
- 3.8 No new funding has been set aside to support Schools Facing Financial Difficulties. This now operates as a loan scheme and future support will be funded from loan repayments made by former recipients. However, this will be kept under review especially as it is expected that the next few years will be challenging for all schools especially smaller primaries.

- 3.9 It is proposed to maintain the Central block allocation provided in the grant and this has been agreed with Schools Forum. However, it will be important to develop options to safeguard the future of the historically agreed services. The School Improvement partnership will provide a future framework for some of these services however further work will be needed to consider options for Trewern and the Community Music service. This may include changes to service provision or introduction of some additional charges. This needs to be done with care in order not to have an adverse impact on poorer families or other vulnerable or protected groups. Further reports will be brought to Cabinet over the few years as the funding situation develops.
- 3.10 Cabinet are asked to approve the budget setting principles set out above and in particular the transfer between Schools and High Needs block and the amount set aside for the Growth fund.

4. The School Funding Formula for 2018/19.

- 4.1 Although funding has been calculated using the national funding formula at Local Authority level it is not actually possible to exactly replicate this at local level for a number of technical reasons including the following:
- for many schools especially primaries, the formula produces a funding loss in the first instance but protection has been applied to reduce the loss. However the funding model that Local Authorities are required to use calculates protection in a different way.
 - In particular the greatest protection that can be set is zero loss not a small increase. (The DfE may change this when they issue the final guidance in December but this is not certain.)
 - The national formula does not include a factor for mobility or split sites but these are important local factors.
- 4.2 In addition, the need to transfer funding to the High Needs block and to set aside a Growth fund does necessarily mean that there is less funding available for direct redistribution.
- 4.3 It is also a concern that the impact of the formula is uneven in the borough with primaries as a group being more adversely affected than secondaries. For a number of years it has been a local principle that the overall funding ratio between the two sectors should be 1:1.30 (or as near as technically possible.)
- 4.4 For this reason Council officers have consulted with the Schools Forum and local schools on three options:
- Option one – to adjust the formula in order to bring the funding balance back to the previously agreed ratio of 1:1.30
 - Option two – to adjust the formula in order to bring the funding balance to 1:1.34 in 2018/19 (ie a transitional figure between options one and three)
 - Option three – to accept the funding balance produced by applying the national formula of 1:1.43.

- 4.5 Schools Forum in their initial meeting on the 17th October were supportive of option two. There were 23 responses to the consultation with schools (40%), with 13 (56.5%) selecting option 1 as their preference, with 10 (43.5%) selecting option 2.
- 4.6 Although there was a small majority in favour of option one the result of the consultation is not conclusive given the clear expectation of the DfE that the transition years should be used to move towards the new formula. The Schools Forum on the 22nd November therefore approved option two. It is therefore recommended that the Cabinet also approve this option.
- 4.7 Following this principle it is recommended that the Cabinet approve the funding factors set out in Appendix A. These factors have been established using the National funding formula amounts as a starting point but the basic age weighted pupil funding has been adjusted to produce a funding balance of 1:1.34 as set out above.
- 4.8 In addition the factor for Looked After Children has been removed as it has been replaced by an increased Pupil Premium amount. However, the mobility factor has been retained as this is an important local factor.
- 4.9 The DfE will release updated census data and revised funding allocations based on that in December. When this is published it may be necessary to adjust some factor weightings or other aspects of the calculation. This will be done in line with the principles approved and in consultation with Schools Forum. Cabinet are asked to approve delegated authority of the final sign off to the Strategic Director for Service Development and Integration in consultation with the Chief Operating Officer and the Cabinet Member for School Improvement and Educational Attainment.

5. Financial Implications

Implications completed by: Katherine Heffernan, Group Manager Service Finance

- 5.1 The Dedicated Schools Grant is a ringfenced grant provided by the DfE. The anticipated allocation for 2017/18 will be confirmed once October 2017 pupil census data is finalised but is expected to be at least £238m.

6. Legal Implications

Implications completed by: Lucinda Bell, Education Lawyer

- 6.1 The report updates Cabinet on changes to schools funding and the likely effect on this Authority. This information should be used to inform the decisions Cabinet is requested to make in this report.
- 6.2 Cabinet is requested to approve the 2018/2019 strategy for the dedicated schools budget, as set out in the report. The Authority is bound by the School's Forum (England) Regulations 2012 to consult with the Schools Forum on certain financial issues including, under regulation 10 (1)(d), administrative arrangements for the allocation of central government grants paid to schools via the Local Authority. Under regulations 8 and 9 of the School Finance Regulations 2016, the Authority may change the formulae which it previously determined, but must consult with Schools Forum and schools it maintains about proposed changes in relation to the

factors and criteria taken into account, and the methods, principles and rules adopted. Details of this consultation with the Schools Forum are given in the body of the report. Cabinet is asked to decide the proposed model of allocation of school funding for 2018/2019, as per the report.

- 6.3 Cabinet is requested to delegate authority to the Strategic Director for Service Development and Integration, in consultation with the Cabinet Member for Educational Attainment and School Improvement, the Chief Operating Officer and the Schools Forum, to approve the final 2018/19 school funding formula submission to the Education Funding Agency. The Authority's Officer Scheme of Delegation gives authority to the Strategic Director of Service Development and Integration for all matters within the remit of education, save for those reserved to Member-level meetings or other specific provisions within the Constitution.

7. Other Implications

- 7.1 **Risk Management** – There are several risks in relation to the national funding reform proposals. The first risk is that Barking and Dagenham loses funding as a whole; secondly the national formula may differ from our local formula resulting in large changes in distribution of funding between schools. There are also significant risks if the funding formula for High Needs does not reflect the true level of need within the borough and the pressure on the block worsens.

The Minimum Funding guarantee that limits any reduction in funding to -1.5% per pupil offers some mitigation as it provides a smoothing mechanism preventing sudden funding changes. In addition, the Council operates a fund for Schools Facing Financial Difficulties. The Council will continue to work with Schools and others to ensure there are high standards of financial management and control to meet these funding challenges.

- 7.2 **Staffing Issues** – The MFG should mean that consequent reductions in staff can be managed by schools in a phased way. Many schools continue to see growth in pupil numbers. In most cases schools should be able to manage through the usual staff turnover processes.
- 7.3 **Customer Impact** – Schools will continue to take steps to minimise any adverse impact on outcomes for children.
- 7.4 **Safeguarding Children** – Increases in the pupil premium provide targeted support for looked after children and those entitled to free school meals.
- 7.5 **Health Issues** – The health and wellbeing board and Joint Strategic Needs Assessment (JSNA) highlight the importance of investing in early intervention to support children's long-term wellbeing. The reports draw attention to the impact of family background, parental education, good parenting, primary education and the opportunities for learning and development in the crucial first five years of life, and identified what matters most in preventing poor children becoming poor adults.

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

List of appendices:

Appendix A: Schools Funding Formula Factors

Schools Funding Formula Factors

Funding factor	2017/18 Local Formula	National Funding Formula (2018/19)	Proposed Local Formula for 2018/19
Basic Per Pupil Funding			
Age-Weighted Pupil Unit: Primary	3887	3,097	3,315
Age-Weighted Pupil Unit: KS3	4707	4,355	4,235
Age-Weighted Pupil Unit: KS4	5634	4,944	4,815
Additional Needs Funding			
Deprivation			
Free School Meals: Current - Primary	335	496	496
Free School Meals: Current - Secondary	520	496	496
Free School Meals: E6 - Primary	-	609	609
Free School Meals: E6 - Secondary	-	885	885
IDACI Band F - Secondary	-	327	327
IDACI Band F - Primary	-	225	225
IDACI Band E - Secondary	-	440	440
IDACI Band E - Primary	-	271	271
IDACI Band D - Secondary	20	581	581
IDACI Band D - Primary	20	406	406
IDACI Band C - Secondary	40	631	631
IDACI Band C - Primary	40	440	440
IDACI Band B - Secondary	50	676	676
IDACI Band B - Primary	50	473	473
IDACI Band A - Secondary	100	913	913
IDACI Band A - Primary	100	648	648
Low Prior Attainment			
Low Prior Attainment - Primary	800	1,184	1,184
Low Prior Attainment - Secondary	1,400	1,747	1,747
English As an Additional Language			
English As an Additional Language - Primary	585	581	581
English As an Additional Language - Secondary	1,400	1561	1561
Mobility			
Mobility – Primary	504	-	422
Mobility - Secondary	700	-	700
School Led Funding			
Lump Sum			
Lump Sum - Primary	160,000	124,003	124,003
Lump Sum - Secondary	160,000	124,003	124,003
Split Site			
Split Site - Primary	160,000	-	160,000
Split Site - Secondary	200,000	-	200,000

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CABINET**12 December 2017**

Title: Allocation of Community Infrastructure Levy Spend	
Report of the Cabinet Members for Finance, Growth and Investment and for Economic and Social Development	
Open Report	For Decision
Wards Affected: All	Key Decision: Yes
Report Author: Daniel Pope, Head of Planning	Contact Details: Tel: 020 8227 5274 E-mail: daniel.pope@lbbd.gov.uk
Accountable Director: Fiona Taylor, Director of Law and Governance	
<p>Summary</p> <p>At its meeting on 21 October 2014, the Cabinet endorsed the Borough's Community Infrastructure Levy (CIL) Charging Schedule (Minute 40 refers). The Charging Schedule subsequently came into force on 3 April 2015.</p> <p>A process now needs to be put in place to decide what infrastructure CIL is spent on. At least 15% of the funding collected must be spent on priorities agreed with the local community at the neighbourhood level. Where a neighbourhood plan is in place this rises to 25%.</p> <p>For the strategic CIL it is recommended that a list of infrastructure projects necessary to deliver the objectives of the Borough Manifesto and the growth set out in the emerging Local Plan is developed in consultation with stakeholders, prioritised by the Local Plan Steering Group and then presented for approved by Cabinet. The projects agreed by Cabinet would be incorporated into the annual Capital Programme budget setting cycle.</p> <p>With regard to the Neighbourhood CIL it is recommended that the entire Borough is defined as the neighbourhood and a process put in place to allocate spend to local areas in consultation with local communities. The process should strike a balance between ensuring a significant proportion of Neighbourhood CIL is spent in those areas where the impact of growth is greatest but also that other parts of the Borough are not left behind and benefit from the proceeds of growth.</p>	
<p>Recommendation(s)</p> <p>The Cabinet is recommended to:</p> <p>(i) Agree the process for determining Strategic CIL spend as set out in paragraph 2.4 of the report;</p>	

- (ii) Agree that the entire Borough be defined as the neighbourhood for the purposes of allocating the Neighbourhood CIL; and
- (iii) Agree the process for determining Neighbourhood CIL spend as set out in paragraph 2.10 of the report.

Reasons

To assist the Council in achieving its corporate priorities in relation to “Encouraging civic pride”, “Enabling social responsibility” and “Growing the borough”.

1. Introduction and Background

- 1.1 At its meeting on 21 October 2014, the Cabinet endorsed the Community Infrastructure Levy Charging Schedule. It subsequently came into force on 3 April 2015 and, to date, £2,135,683 has been collected.
- 1.2 CIL can be used to fund a wide range of infrastructure, including transport, flood defences, schools, hospitals and social care facilities; not only the initial capital cost but also operational and maintenance costs. This definition allows the levy to be used for a broad range of facilities such as play areas, parks and green spaces, cultural and sports facilities and education including academies and free schools, children’s centres and nursery provision, district heating schemes and police stations and other community safety facilities.
- 1.3 The levy must be spent on infrastructure needed to support the development of the area, and is intended to focus on the provision of new infrastructure. It should not be used to remedy pre-existing deficiencies in infrastructure provision unless those deficiencies will be made more severe by new development. The levy can be used to increase the capacity of existing infrastructure or to repair existing infrastructure, if that is necessary to support development.
- 1.4 Processes now need to be put in place to manage the prioritisation of infrastructure to be funded by CIL and the distribution of funds. In addition, up to 5% of total levy receipts can be spent on administrative expenses and at least 15% of the funding collected must be spent on priorities in consultation with the local community.
- 1.5 To ensure that the levy is open and transparent, the council is required to publish a report on their website by 31 December each year, for the previous financial year. This must include:
 - the total receipts for the year
 - the total expenditure for the year
 - a summary of expenditure for each item
 - the amount retained at the end of the year

2. Proposal and Issues

Prioritisation and Allocation of Funds - Strategic CIL

- 2.1 The CIL Regulations 2010 require collecting authorities to publish a Regulation 123 list which sets out a list of those projects or types of infrastructure that it intends to fund, or may fund, through the levy. The list is attached as Appendix 1.
- 2.2 Now that the Council's CIL is in force, mechanisms must be put into place to deal with the distribution of funding and how infrastructure on the Regulation 123 list is prioritised.
- 2.3 To prioritise CIL spending it is suggested that a list of Infrastructure Projects which are necessary to support the objectives in the Borough Manifesto, the emerging Local Plan and the Infrastructure Plan which supports this is established under the headings in the Regulation 123 list. To help compile this list, a project appraisal form will be developed. Any infrastructure provider wishing to make a case for using CIL for their project would be required to complete a project appraisal form. This form would provide a consistent basis for scoring projects. The form would be clear that only projects that could not be funded entirely from other sources, that help address the impact of new development and fell under one of the categories in the Regulation 123 list could be put forward. The project appraisal form would provide the basis for assessing and ranking projects on the basis of:
- Their impact on delivering Borough Manifesto targets and Local Plan Vision and Objectives;
 - The amount of match funding that the CIL funding unlocks;
 - The compound impact of the project in unlocking further growth;
 - The robustness of the delivery strategy including how will the project be delivered and the timetable for delivery with regard to the growth impacts the project is meant to be addressing;
 - The revenue impacts and what if any CIL is needed for maintenance and/or operational costs;
 - Impact on cohesion and equalities including groups with protected characteristics.
- 2.4 Be First will review the project appraisals and develop a long list of potential CIL projects ranked by score. This long list would then be put forward to the Local Plan Steering Group (LPSG) to consider the projects that should be funded by the CIL collected in that year. The list proposed by the LPSG would then be submitted to Cabinet for approval. This would be an annual process to coincide with the annual capital projects budget setting cycle. The report would include a review of the impacts of previously agreed schemes to help inform the prioritisation of future CIL projects.
- 2.5 There is no time limit on spend for strategic CIL.

Prioritisation and Allocation of Funds - Neighbourhood CIL

- 2.6 The CIL Regulations 2010 (as amended) require local authorities to allocate a proportion of levy receipts to be spent on priorities that should be agreed with the local community in areas where development is taking place. In Barking and

Dagenham, 15% must be spent in this way. This could rise to 25% in areas where a Neighbourhood Plan is adopted. The annual amount of neighbourhood CIL (NCIL) is subject to a cap of £100 per dwelling on the Council Tax Register.

2.7 The CIL Regulations allow neighbourhood funding to be spent on a wider range of projects than the general levy, including:

- (a) The provision, improvement, replacement, operation or maintenance of infrastructure; or
- (b) Anything else that is concerned with addressing the demands that development places on an area (that is development generally, not specific development), for example, affordable housing.

It can also be spent to support the development of the area by funding projects part funded by the Council's strategic CIL fund (e.g. school places).

2.8 The Government does not prescribe a specific process for agreeing how the neighbourhood portion should be spent but suggests that charging authorities should use existing community consultation and engagement processes. The consultation should be proportionate to the level of levy receipts and the scale of the proposed development to which the funding relates. The independent Growth Commission report highlighted that 'no one should be left behind in the pursuit of growth' and this is also the theme running through the Borough Manifesto. Neighbourhood CIL is an opportunity to ensure the benefits of growth are felt across the borough.

2.9 It is recommended that the entire borough is defined as the neighbourhood and a process put in place to allocate spend to local areas in consultation with local communities. The process would strike a balance between ensuring a significant proportion of neighbourhood CIL is spent in those areas where the impact of growth is greatest but also that other parts of the borough have the opportunity to access this funding. The process would also need to address the impact on cohesion and equalities including groups with protected characteristics.

2.10 It is proposed that, as for the Strategic CIL, the process of allocating Neighbourhood CIL will involve a review by the LPSG before being submitted to Cabinet for approval, as part of the annual capital projects budget setting cycle.

3. Options Appraisal

3.1 General CIL

3.1.1 Two other options were considered:

- Option 1: Allocate all funding to education projects. New development creates a demand for many types of infrastructure, e.g. transport, health, community facilities, and the demands for these would not be met if all funding was directed to one type of infrastructure.
- Option 2: Divide funding equally between all types of infrastructure on the regulation 123 list. The demands and costs of providing different types of infrastructure vary widely and priority needs would not be effectively addressed.

3.2 Neighbourhood CIL

3.2.1 Two other options were considered:

- Option 1: The option is open to the Council to increase the proportion of CIL allocated to the neighbourhood to 25% irrespective of whether there is a Neighbourhood Plan in place. Some boroughs have done this. However, this is not recommended. Barking and Dagenham's CIL receipts will be less than many boroughs due to the comparatively low CIL charges which in turn are due to the viability of development in the borough. Officers consider it is best to maximise the amount of CIL that is available to spend on vital education, transport, open space, and community infrastructure. Moreover, the extra freedoms for neighbourhood CIL only apply to the first 15% unless there is a Neighbourhood Plan, therefore raising this to 25% would complicate the process for agreeing how the neighbourhood CIL was spent.
- Option 2: ward by ward: Each ward could be defined as a separate neighbourhood and the CIL generated in that ward ringfenced to the ward it was generated in. The vast majority of the borough's growth is focused in Abbey, Gascoigne, Thames, River, Eastbrook and Whalebone Wards. This option would deny the Council the ability to spread the proceeds and benefits of growth more evenly across the borough.

4. Consultation

- 4.1 Consultation has taken place with Transport for London's CIL Collection Group to establish what governance procedures have been put in place in other London Boroughs.
- 4.2 Strategic CIL – Consultation will be undertaken on an annual basis with all service and infrastructure providers to develop a list of projects which support the delivery of the targets in the Borough Manifesto and the Vision and Objectives of the Local Plan.
- 4.3 The cost of the prioritisation process, communications and administering CIL is likely to be met by the 5% CIL administrative charge.
- 4.4 This report was circulated widely within the Council. Comments were received from Legal and Finance, Policy and Participation and Education.

5. Financial Issues

Implications completed by: Phil Horner, Principal Accountant

- 5.1 As stated earlier in the report, the amount of CIL income the Council has received since 3 April 2015 has totalled £2,135,683. It is not possible, however, to estimate the amount of CIL revenue the Authority's will generate in future financial years as this will depend on the amount, sizes, types and proposed uses of the approved developments within the Borough.

- 5.2 Revenue received for any particular development will be allocated between the Strategic CIL, Neighbourhood CIL (at least 15%) and administrative expenses. The Council can allocate 5% of the total revenue received to cover the administrative expenses involved in the whole CIL process.
- 5.3 As stated above, CIL payments that are received will be held by the Authority until such time as appropriate approval is given for them to be spent in accordance with the agreed Strategic and Neighbourhood priorities. In the majority of cases it is anticipated that CIL revenue will be used to support the Council's Capital Programme, either as a contribution towards the funding of specific schemes or to fund initiatives in their entirety.
- 5.4 The Authority will be required to publish a report on its website by 31 December each year detailing its CIL income and expenditure for the previous financial year in accordance with the conditions described in paragraph 1.5. In order to facilitate this, appropriate accounting arrangements have been put in place.

6. Legal Implications

Implications completed by: Dr Paul Feild, Senior Governance Lawyer

- 6.1 The legislation governing the development, adoption and administration of a Community Infrastructure Levy (CIL) is contained within the Planning Act (2008) and the Community Infrastructure Levy Regulations 2010 (as amended). The associated Government National Planning Policy Guidance is also important in guiding this process. There are other areas of law which should be considered when assessing certain developments for CIL liability and determining the appropriate sum due. These include matters relating to social housing, procurement, charitable institutions and 'state aid'. Further legislative reforms to the CIL regulations are expected shortly as part of a wider review of CIL by government.
- 6.2 The Community Infrastructure Levy (the levy) is a tool for local authorities in England and Wales to help deliver infrastructure to support the development of the area. The levy is charged on new development. Normally, this requires planning permission from the local planning authority. Levy rates are expressed as pounds per square metre. These figures are applied to the gross internal floorspace of the net additional development liable for the levy.
- 6.3 Local Planning authorities must be able to show and explain how their proposed levy rate (or rates) will contribute towards the implementation of their relevant plan and support development across their area.
- 6.4 As set out in the National Planning Policy Framework in England, the sites and the scale of development identified in the plan should not be subject to such a scale of obligations and policy burdens that their ability to be developed viably is threatened.
- 6.5 The charges are set out in a charging schedule sets out the levy rates for the authority's area. The Schedule is produced on an evidence based process and subject to consultation and verification by an external examiner and then approved by the full Council (the Assembly). There is an obligation to keep the CIL under

review and ensure that the revenue is used to the best effect for which this report is part of the ongoing process.

6.6 Under the Equalities Act 2010 the Council has a “public sector equality duty” (PSED). This means that in taking decisions and carrying out its functions it must have due regard to the need to eliminate discrimination, harassment, victimisation and any other conduct prohibited by the 2010 Act; to advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it; and to foster good relations between persons who share a relevant protected characteristic and those who do not share it. The Council is also required to have due regard to the need to take steps to take account of disabled persons’ disabilities even where that involves more favourable treatment; to promote more positive attitudes toward disabled persons; and to encourage participation by disabled persons in public life. The implication is that the consultation proposed must be structured and the results be analysed within the PSED context, and in due course the recommendations be made with due regard of the duty.

7. Other Issues

7.1 Risk Management –

Risk	Probability	Impact	Priority	Action
That the Council will not have identified the funding and delivery mechanisms for the effective delivery of critical infrastructure required to support and enable the delivery of residential development. The Council has an obligation under the CIL Regulations to apply the levy revenue received to funding the provision, improvement, replacement, operation or maintenance of infrastructure to support development of the borough	Medium	Medium	High	That the recommendations of this report are approved, allowing the governance structure to be implemented and guidance produced to assist decision makers and infrastructure providers. This will allow CIL revenue to be directed to deliverable and critical infrastructure to support the delivery of the Local Plan.

7.2 **Staffing Issues** - The proposals will not necessitate the need for additional staff. The Council has been collecting the Mayor of London’s CIL from 1 April 2012 and its own CIL from 3 April 2015. The Council can cover its administration costs from CIL.

- 7.3 **Corporate Policy and Customer Impact** - The Community Infrastructure Levy is an important source of funding to provide the infrastructure necessary to support the growth identified in the Council's emerging Local Plan (2015-2030) and Growth Strategy (2013-2023) which themselves are focused on the Council's priority of Growing the Borough.
- 7.4 **Safeguarding Children** - Education facilities, community facilities and sports, leisure parks and open spaces are included on the Regulation 123 list and therefore may be funded via CIL if agreed through the process set out in this report.
- 7.5 **Health Issues** - Health Facilities are included on the Regulation 123 list and therefore may be funded via CIL if agreed through the process set out in this report.
- 7.6 **Crime and Disorder Issues** - Section 17 of the Crime and Disorder Act 1998 requires local authorities to consider the crime and disorder implications of any proposals. Community safety projects are included on the Regulation 123 list and therefore may be funded via CIL if agreed through the process set out in this report.
- 7.7 **Property / Asset Issues** - The Council, as a landowner and developer, will be liable to pay CIL on qualifying developments.

Public Background Papers Used in the Preparation of the Report:

- Cabinet 14 February 2012: Community Infrastructure Levy (Minute 114) (<https://modgov.lbbd.gov.uk/Internet/ieListDocuments.aspx?CId=180&MId=5666&Ver=4>)
- Cabinet 22 January 2013: Community Infrastructure Levy Draft Charging Schedule (Minute 84) (<https://modgov.lbbd.gov.uk/Internet/ieListDocuments.aspx?CId=180&MId=6399&Ver=4>)
- Cabinet 21 October 2014: Adoption of Community Infrastructure Levy Charging Schedule (Minute 40) (<https://modgov.lbbd.gov.uk/Internet/ieListDocuments.aspx?CId=180&MId=7530&Ver=4>)

List of appendices:

- Appendix 1: Regulation 123 list

Regulation 123 List – October 2014

Regulation 123 of the Community Infrastructure Levy Regulations provides for charging authorities to set out a list of those projects or types of infrastructure that it intends to fund through the levy.

When a charging authority introduces the Community Infrastructure Levy (CIL), section 106 requirements should be scaled back to those matters that are directly related to a specific site, and are not set out in a regulation 123 list.

For transparency, the Council will publish guidance on how S106 and CIL will operate together so that it is clear how double dipping will be avoided. It will look to incorporate this into its Local Plan at the first opportunity.

The Council's regulation 123 list includes a number of generic items. To avoid double dipping Section 106 will only be sought for site-specific items where this is necessary to make the development acceptable in planning terms for example:

- Affordable housing
- Local labour and local supplier contracts
- New bus connections or services and cycle/pedestrian routes and connections through the development
- Local junction / highways improvements and access into the site
- On-site greenspace and public realm improvements
- On-site drainage and flooding solutions
- On site sustainable energy requirements

The inclusion of a project or type of infrastructure in this list does not signify a commitment from the Council to fund (either in whole or in part) the listed project or type of infrastructure through CIL. The order of the list does not imply any preference or priority.

Regulation 59 of the Community Infrastructure Levy (Amendment) Regulations 2013 requires the Council to pass 15% of its CIL receipts to the local area capped at £100 per dwelling (plus index linking). Since there are no parish or community Councils in Barking and Dagenham then the Council retains this element of the CIL receipts. However the Council is required to engage with the local community to agree how this money should be spent. The regulations make clear that the funds must be used to support the development of areas within the local authority by funding the provision, improvement, replacement, operation or maintenance of infrastructure or anything else that is concerned with addressing the demands that development places on an area.

THE COMMUNITY INFRASTRUCTURE LEVY REGULATIONS 2010 (AS AMENDED)

This list draws on information in the Council's Infrastructure Plan which sets out the infrastructure needed to deliver the growth set out in the Local Plan up to 2025

CIL will be spent on one or more of the following strategic (non-site specific) infrastructure

- **Education facilities**
- **Transport improvements**
- **Environmental improvements including hard and soft landscaping, green grid and blue ribbon**
- **Sport, leisure, parks and open spaces**
- **Health facilities**
- **Business support facilities**
- **Community safety projects**
- **Community facilities**
- **Flood defences**

CABINET**12 December 2017**

Title: Corporate Plan 2017/18 – Quarter 2 Performance Reporting	
Report of the Cabinet Member for Corporate Performance and Delivery	
Open Report	For Decision
Wards Affected: All	Key Decision: No
Report Author: Laura Powell, Strategy and Performance Officer	Contact Details: Tel: 020 8227 2517 E-mail: laura.powell@lbbd.gov.uk
Accountable Director: Tom Hook, Director of Strategy and Programmes	
Accountable Strategic Director: Claire Symonds, Chief Operating Officer	
<p>Summary:</p> <p>The Corporate Plan 2017/18 is a key document developed to ensure the Council has a co-ordinated approach to delivering the vision and priorities, and makes best use of the resources available. Key Performance Indicators (KPIs) and Key Accountabilities have been developed to monitor performance against the priorities and frontline services.</p> <p>Progress is reported quarterly to the Corporate Performance Group (CPG) and Cabinet and every six months to the Public Accounts and Audit Select Committee (PAASC). An in-depth focus on performance takes place at the Performance Challenge Sessions held quarterly, with areas of concern scrutinised at ‘Deep Dive’ sessions on a monthly basis.</p> <p>The corporate performance framework for 2017/18 consists of KPIs and Key Accountabilities presented under the Cabinet portfolio areas to form the basis of corporate performance monitoring. The framework sets out what needs to be monitored in the year ahead whilst acknowledging that a new framework will be required by 2018/19, as the Council moves further towards becoming a commissioning based organisation.</p> <p>This Quarter 2 report provides an update of performance between 1 April 2017 and 30 September 2017 against the Key Performance Indicators (KPIs) and Key Accountabilities.</p>	
<p>Recommendation(s)</p> <p>The Cabinet is asked to:</p> <ul style="list-style-type: none"> (i) Note progress against the Key Accountabilities as detailed in Appendix 1 to the report; (ii) Note performance against the Key Performance Indicators as detailed in Appendix 2 to the report; and (iii) Agree any actions to address areas of deteriorating performance. 	

Reason(s)

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

1. Introduction

- 1.1 The Council’s vision and priorities were developed and agreed by Assembly in September 2014. The Corporate Plan 2017/18 is an important part of ensuring the Council has a clear focus on delivering the vision and priorities for Barking and Dagenham. The Plan allows the Council to make best use of limited resources in areas that will make the greatest difference in achieving the overall vision and priorities.
- 1.2 Despite aiming to set a balanced budget for 2017/18, further savings are required. In order to deliver the priorities, we have to remain efficient by maximising the opportunities to be digital by design, manage demand for services, generate income and adopt new ways of working through community hubs and a new relationship with the voluntary sector and the community. This is in line with the direction of travel of many local authorities.
- 1.3 The Corporate Plan is a key part of the Council’s overall 2017/18 performance framework and ‘golden thread’ which links the vision and priorities through to the key accountabilities and indicators, business plans, team work programmes and individual objectives in appraisals. It was developed in order to ensure that the Council’s contribution to achieving the priorities was proactive, co-ordinated, resourced in line with the MTFs and monitored so that Members and residents could see progress.
- 1.4 All 2015-2017 business plans were completed and detail key service priorities linked to the corporate priorities, deliverables, actions services will take (with timescales) and resources to take forward the priorities in the Corporate Plan.
- 1.5 To complete the golden thread, all staff have an annual appraisal (with a formal six-monthly review). Through this process, performance in the last year is reviewed and objectives set for the year ahead. Individual objectives are set based on business plans, thereby ensuring all staff are focused and working towards delivering the Council’s priorities. Staff are also assessed against competencies based on the values, on the basis that success also depends on the way they carry out their role. Individual learning and development needs are also identified through this process.
- 1.6 Alongside a formal appraisal, all staff should have regular supervision or one-to-ones. This enables performance to be monitored and issues addressed. The aim is to help people maximise their performance, but also to provide a formal capability process should there be consistent under-performance.

2 “What we will deliver” – 2017/18 Key Accountabilities

- 2.1 In the development of the Corporate Plan, a number of Key Accountabilities were identified that linked to the Council delivering the vision and priorities as well as service delivery over the year ahead.

2.2 The Key Accountabilities (Appendix 1) are a key element of the corporate performance framework and will continue to be reported to CPG and Cabinet on a quarterly basis and at PAASC every 6 months. They have also been used as a key aid for discussions at the quarterly Performance Challenge Sessions.

3 Key Performance Indicators 2017/18

3.1 This report provides a performance update at Quarter 2 (for the period 1st April 2017 to 30th September 2017) on the key performance indicators for 2017/18 (Appendix 2).

3.2 Throughout the year, the KPIs will be reported with a RAG rating, based on performance against target. Where relevant, in-year targets have been set to take into account seasonal trends / variations, as well as provide performance milestones. Assessing performance against in-year targets makes it easier to identify progress at each quarter, allowing for actions to be taken to ensure performance remains on track to reach the overall target for the year.







4 Performance Summary - Key Performance Indicators

4.1 The key performance indicators focus on high-level areas of importance and allow Members and officers to monitor performance in those areas. In addition to these corporate indicators, throughout the organisation there are a significant number of service level indicators which are monitored locally and provide a more detailed picture of performance.

4.2 A detailed breakdown of performance for Quarter 1 2017/18 (1st April 2017 – 30th September 2017) is provided in Appendix 2.

4.3 Those indicators which have seen a significant improvement or may be an area of concern have been included in the body of this report.

4.4 In order to report the latest performance in a concise manner, a number of symbols are incorporated in the report. Please refer to the table below for a summary of each symbol and an explanation of their meaning.

Symbol	Detail
	Performance has improved when compared to the previous quarter and against the same quarter last year.
	Performance has remained static when compared to the previous quarter and against the same quarter last year.
	Performance has deteriorated when compared to the previous quarter and against the same quarter last year.
	Performance is expected to achieve or has exceeded the target.
	Performance is within 10% of the target.
	Performance is 10% or more off the target.

- 4.5 The table below provides a summary at Quarter 2 2017/18 of the direction of travel for all KPIs. Depending on the measure, Direction of Travel is determined by comparing performance with the same period last year (Quarter 2 2016/17), or performance from the previous reporting period (Quarter 1 2017/18). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel			
↑	↔	↓	N/A
27 (57%)	2 (4%)	13 (28%)	5 (11%)

- 4.6 The following table provides a summary of the number of indicators with either a Red, Amber or Green rating, according to their performance against the 2017/18 target.

RAG Rating against 2017/18 target			
G	A	R	N/A
20 (42.5%)	15 (32%)	4 (8.5%)	8 (17%)

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

- 5.1 At Quarter 2, some indicators have been allocated a Direction of Travel, or RAG Rating of 'Not Applicable'. The reasons for which are set out in the tables below.

Reason for Not Applicable Direction of Travel	Number of indicators
New indicator for 2017/18 / Historical data not available	5

Reason for Not Applicable RAG rating	Number of indicators
Good performance neither high or low – no target set	4
Awaiting data / target	4

6 Focus on Performance

- 6.1 For Quarter 2 2017/18 performance reporting, focus has been given to a small selection of indicators which are either showing good performance against target, or are showing deterioration since last year and falling short of the target. It is hoped that by focusing on specific indicators, senior management and Members will be able to challenge performance and identify where remedial action may be required during 2017/18.

6.2 Improved Performance

KPI 29 – The average number of days lost due to sickness absence

The average number of days lost due to sickness absence has fallen to 7.62 days. This improved performance has now dropped below the target of 8 days for the first time in recent years. It is also now the London average of 7.8 days.

Although absence levels are reducing, and compliance with monitoring, recording and managing absence are improving, there is still further work to be done.

The additional breakdown of data by Service Block / Director presented in Appendix 2, reflects recent changes in establishment.

KPI 32 – The percentage of Member enquiries responded to in 10 working days

Performance during the second quarter of the year, saw 96.66% of Member enquiries responded to within 10 working days. This equates to 93% for the year to date.

Current performance is now exceeding the corporate target of 90% and to reach the target, a new approach has been implemented. The Feedback Team are instigating hard chases supported by daily reporting. New arrangements are being put in place to ensure that performance remains at or above the target.

6.3 Areas for Improvement

KPI 38 – Repeat incidents of domestic violence (MARAC)

Performance at Quarter 2 has moved further away from the recommended levels of between 28%-40%, with the rate of repeat referrals dropping to 15%.

The decrease in Police referrals has been raised through the MARAC Chair. MARAC are reviewing the use of the Police Recency, Frequency, Gravity data (RGF) to increase referrals for high harm cases to the MARAC.

The Community Safety Partnership's Violence Against Women and Girls (VAWG) sub group will provide support to the MARAC and look at how it can mitigate blockages and focus resources where needed.

7 Consultation

- 7.1 The CPG and departments (through Departmental Management Teams) have informed the approach, data and commentary in this report.

8 Financial Implications

Implications completed by: Kathy Freeman, Finance Director

- 8.1 There are no specific financial implications as a result of this report; however, in light of current financial constraints it is imperative that Officers ensure that these

key performance indicators are delivered within existing budgets. These budgets will be monitored through the existing monitoring process to identify and address potential issues and also any benefits as a result of improved performance on a timely basis.

9 Legal Implications

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

- 9.1 Assembly agreed the vision and priorities in September 2014. The responsibility for implementing them rests with Cabinet. The delivery of these will be achieved through the projects set out in the delivery plan and monitored quarterly. As this report is for noting, there are no legal implications.

10 Other Implications

- 10.1 **Risk Management** – There are no specific risks associated with this report. The corporate plan report and ongoing monitoring will enable the Council to identify risks early and initiate any mitigating action. The Council's business planning process describes how risks are mitigated by linking with the corporate risk register.
- 10.2 **Contractual Issues** – Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 10.3 **Staffing Issues** – There are no specific staffing implications.
- 10.4 **Customer Impact** – The vision and priorities give a clear and consistent message to residents and partners in Barking and Dagenham about the Council's role in place shaping and providing community leadership. The key accountabilities and KPIs monitored allow the Council to track delivery ensuring resources and activity are effectively targeted to help achieve the vision and priorities.

There are no specific customer impact issues to consider as a result of this report. The report highlights issues relating to performance, either good or bad, which may have an impact on the service received by customers and as such this contributes towards addressing underperformance and in turn improving service delivery.

- 10.5 **Safeguarding Children** - The priority **Enabling social responsibility** encompasses activities to safeguard children in the borough and is delivered through the Local Safeguarding Children Board and Children's Trust. The Council monitor a number of indicators corporately which relate to Children's safeguarding. By doing so the Council can ensure it continues to discharge its duties.
- 10.6 **Health Issues** - The priority **Enabling social responsibility** encompasses activities to support the prevention and resolution of health issues in the borough and is delivered through the Health and Wellbeing Board. The borough has a number of health challenges, with our residents having significantly worse health outcomes than national averages, including lower life expectancy, and higher rates of obesity, diabetes and smoking prevalence. Although delivery of health services is not the responsibility of the Council, together with health partners the Council is committed to tackling the health issues prevalent in the borough.

10.7 **Crime and Disorder Issues** - The priority **Encouraging civic pride** encompasses activities to tackle crime and disorder issues and will be delivered through the Community Safety Partnership. Whilst high level indicators provide Cabinet with an overview of performance, more detailed indicators are monitored locally. Data for the borough shows that Barking and Dagenham is a relatively safe borough with low crime. There is some work for the Council and partners to do to tackle the perception of crime and safety.

Public Background Papers Used in the Preparation of the Report:

- Corporate Plan 2017/18 (<http://moderngov.barking-dagenham.gov.uk/documents/s113892/Corporate%20Plan%202017-18%20Report%20-%20App.%201.pdf>)

List of appendices:

- **Appendix 1:** “What we will deliver” – Progress against Key Accountabilities 2017/18
- **Appendix 2:** Key Performance Indicators – Performance at Quarter 2 2017/18

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What we will deliver in 2017/18

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
Community Leadership and Engagement		
<p>1. Delivery of the Borough Manifesto through the Barking and Dagenham Delivery Partnership.</p>	<p>Chris Naylor</p>	<p>The Barking and Dagenham Together- Borough Manifesto was launched in July at an event hosted by CU London. The launch was well attended by partners and other stakeholders. Partners fully supported the vision and targets set out in the manifesto and spoke about the need for everyone to play their part. The Manifesto was agreed by Cabinet on 11th July.</p> <p>The Borough Manifesto sets the roadmap of what collectively the Council and partners need to deliver. Progress against the targets will be monitored by the Barking and Dagenham Delivery Partnership.</p> <p>Workshop sessions will be organised with partners running from Nov-March, the result of which will be delivery plans setting out the contribution of partners in delivering the aspirations set out in the manifesto.</p> <p>Since the launch, the portfolio holder has been engaging residents through roadshows in each ward asking them for their views on the manifesto aspirations and targets.</p>
<p>2. Summer of Festivals showcasing the best of the borough.</p>	<p>Growth & Homes</p>	<p>The Summer of Festivals programme was presented during the period May to September 2017. This year an additional one-off event, ElvisFest, was presented to commemorate the 40th anniversary of the death of Elvis Presley, which was paid for by business sponsorship.</p>
<p>3. Develop a 'giving model' for the Borough including crowdfunding and local lottery schemes.</p>	<p>Chris Naylor</p>	<p>Initial developments have taken place around a local giving model for the Borough:</p> <ul style="list-style-type: none"> • Crowdfunding has now seen 5 projects funded, generating over £20,000 from the community and other funders such as Santander. The model is embedding over time and officers and BDCVS are working to support groups around this initiative. • The licence for the Local lottery has been granted. The Lottery launched to good causes on the 16th August and to the public on the 12th September. To date 22

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		<p>local charities have registered and we are on track to sell 735 tickets for the first draw on the 21st October.</p> <ul style="list-style-type: none"> • BDCVS are convening a conversation with regard to local giving in the winter of 2017 <p>A giving model- percent has been delayed will be piloted as soon as it is available.</p>
4. Strengthen partnership arrangements for the borough.	Chris Naylor	<p>The commitment of partners to work together was apparent at the Borough Manifesto launch, at which all partners shared their excitement about the renewed partnership spirit that the establishment of the Barking and Dagenham Delivery Partnership has led to.</p> <p>Collaborate CIC, funded by Lankelly Chase Foundation, are undertaking a piece of work to help enable stronger partnership working in the borough. Partners have been interviewed and the high-level results from these interviews were shared with all partners at the Barking and Dagenham Delivery Partnership meeting on 27th September. An action plan is now being developed to improve partnership working in the borough.</p>
5. Support the development of the community and voluntary sector.	Chris Naylor	<p>A number of initiatives have been taken with this regard:</p> <ul style="list-style-type: none"> • Ongoing review with BDCVS and partners of the infrastructure support required to support civil society begun-a one-year plan will be agreed in November. • Funding to develop a participation culture was awarded in July 2017, fully funded for the first two years of a five-year project. Staff and shop front locations are being secured for phase one and the launch festival is on 25 November. • Applications supported for a range of external funding bids for civil society • Officer recruited with Government funding has supported a number of initiatives in brining communities together, including a faith capacity building conference on 25th Sept, and a Community Cohesion hackathon on 30th Sept. • Officers have been engaging with civil society groups, with 50 groups met individually over the 3 months and a number of wider engagement pieces. <p>Funding from Lankelly Chase has been secured for supporting the development of the Borough Delivery Partnership, delivered by Collaborate.</p>

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
6. Adoption of a master plan for Parsloes Park setting out plans to improve the park over time and when funding allows to encourage more residents to use it for formal and informal recreation and enable the council to apply for external funding to support the implementation of this vision.	Growth & Homes	<p>The Parsloes Park masterplan and the wider Parks and Open Spaces Strategy was adopted by Cabinet on 11 July 2017.</p> <p>Planning permission has been secured for the Youth Zone and it is expected that construction work will start on site in early 2018 with the facility opening to the public in early 2019. The planning application is now being developed for the Parklife regional football hub, which will comprise 3 new full size artificial turf pitches, 7 new grass pitches and new changing rooms. A final decision on funding for the scheme is expected in February 2018. If successful it is anticipated that the new facilities will open in September 2019.</p>
7. Develop an East London Industrial Heritage Museum as part of the redevelopment of the Ford Stamping Plant.	Growth & Homes	A feasibility study has now been commissioned to enable Members to make a decision in 2017/18 whether there is a robust and sustainable business case for the proposal.
8. Improve the amenity value of the Abbey Green to encourage informal and formal recreation.	Growth & Homes	The scope of the development scheme has been agreed with St Margaret's Church, the Council's key partner. It is expected that the partnership funding bid to the Heritage Lottery Fund (stage one) will be submitted in November 2017 for c£3.7 million. This is slightly later than anticipated because, due to the value of the bid, it will be considered by the HLF national committee rather than London Region.
Equalities and Cohesion		
9. Implement the Equality & Diversity Strategy for the borough, ensuring it helps deliver the council's vision.	Chris Naylor	<p>The Equality and Diversity Strategy was agreed by Cabinet in July. It sets out the council's vision for equality and diversity. The strategy is a comprehensive document which seeks to improve outcomes for residents. It sets four high level objectives along with a series of objectives and actions to tackle inequality. The strategy links with existing plans and strategies across council services.</p> <p>An annual progress report will be produced in April 2018 setting out progress towards delivering the objectives set out in the strategy.</p>

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
10. Deliver the Gender Equality Charter actions, including Women's Empowerment Month (WEM).	Chris Naylor	<p>Women's Empowerment Month 2017 was a huge success and planning for WEM 2018 has now commenced.</p> <p>Delivery of the GEC charter actions is continuing. As part of WEM an update will be produced on actions taken this year to address gender inequality.</p>
11. Ensure Members and staff are appropriately trained in equalities issues.	Chris Naylor	<p>On 17 May 2017, Flipside, in partnership with the local MET Police LGBT Liaison Officer, delivered gender and sexual identity awareness Training to Members.</p> <p>On 25 October 2017, a session is planned that will focus on community safety issues for the local LGBT+ community.</p> <p>In May 2018, as part of the induction programme following the local election, Members will receive equalities training.</p> <p>Online training modules for staff have been updated. All equalities modules are mandatory for staff to complete and reports are produced for Directors setting out completion rates for each service block.</p>
12. Celebrate our diverse heritage by promoting the 'Donate a Flag' initiative.	Chris Naylor	<p>The 'Donate a Flag' initiative is progressing with a number of flag raising ceremonies taking place celebrating the diverse community of Barking and Dagenham.</p>
13. Develop and publish a Cohesion Strategy for the borough.	Chris Naylor	<ul style="list-style-type: none"> • A paper proposing an approach to developing a community cohesion strategy has been presented to CSG and Portfolio holders. • Meetings with VCS providers have taken place building towards a "Big Conversation" in November • Engagement with residents has begun across public events across the autumn. • The first community cohesion hackathon was held on 30 Sept. • The wider engagement with faith communities is being reflected in the development of the approach.
14. Develop a programme to make the Council an exemplar equalities employer.	Chris Naylor	<p>The Equalities and Diversity Strategy has an objective around the Council being an exemplar equalities employer. The Equality in Employment policy sets out the council's approach to leading the way in being an exemplar employer. The council offers flexible</p>

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		<p>working, family-friendly policies, and is working to improve gender and BME representation across all levels of the workforce.</p> <p>The Council is now also re-establishing a number of staff networks including the women's network, the disability network, the LGBT+ forum and the BME forum.</p>
<p>15. The establishment of the East London Women's Museum to enable the creation of a heritage attraction of regional significance.</p>	<p>Growth & Homes</p>	<p>A Heritage Lottery Fund bid has been submitted to meet the costs of a 'pop up' programme of exhibitions, talks, workshops and events, which if successful will be a cornerstone of the borough-wide Women and Activism programme in 2018. A report will be presented to Cabinet in November 2017 to confirm the terms of lease and other support for the Museum. The Museum will be officially launched in January 2018. It is anticipated that the Museum itself will open during 2019 but this is wholly dependent on the completion of the housing development in which it will be sited.</p>
<p>Enforcement and Community Safety</p>		
<p>16. Implement the borough-wide parking strategy.</p>	<p>Claire Symonds</p>	<p>The Parking Strategy was adopted in the Autumn of 2016. We have delivered on virtual permits, carried out a review of the fees and charges, invested in new technology and are currently undertaking a review into new paid for parking areas across the borough.</p>
<p>17. Deliver the new self-funding Enforcement Service using data and insight to target interventions and maximise impact, including the name and shame campaigns to communicate the enforcement work being undertaken.</p>	<p>Claire Symonds</p>	<p>The name and shaming campaign which commenced in April has resulted in the publication of images of flytipper etc and with et help of the public has resulted in 5 prosecutions.</p>
<p>18. Ensure the Council's Private Sector Licensing Scheme is working effectively and maximise enforcement activity using existing powers against rogue landlords.</p>	<p>Claire Symonds</p>	<p>The council continues its programme to address rogue landlords. Since April 2017, the service has issued 1,165 licenses. 202 properties were non-compliant following enforcement action, achieving an income of approximately £526,000 between April -Sept 2017.</p>

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
19. Progress the Civic Pride agenda through a series of behavioural change campaigns including the reduction of dog fouling.	Chris Naylor	The council has now adopted a Public Space Protection Order against dog fouling in Barking Park, Mayesbrook Park and Abbey Gardens. We are also introducing a dog DNA registration scheme for council tenants who own a dog. This went live in October 2017.
Environment and Street Scene		
20. Ensure the Council promotes Reduce, Reuse, Recycling.	Claire Symonds	<ul style="list-style-type: none"> • ‘SlimYourBin’ campaign was launched last year to engage the public on behavioural change towards waste reduction. • The ‘no side waste’ enforcement was launched in May 2017, by the Enforcement team with a view to changing behaviour and issuing Fixed Penalty Notice to persistent offenders who put out side waste repeatedly despite receiving warning letters from the Enforcement Team. • Waste minimisation visits and direct engagement- Key focus area: <ul style="list-style-type: none"> - Events updates/Blogs/articles and social media support - Public Events, Road shows and workshops - New initiatives hard to reach groups - Capacity Building of community organisations - Community Litter Picks - Recycling Sessions - Give and Take Days/Swap Shops - Schools workshops/assemblies/litter picks and eco school support activities
21. Develop a needs-based targeted approach to street and open space cleanliness.	Claire Symonds	<ul style="list-style-type: none"> • A deep clean programme has started on 17 July 2017 to 24 July 2017, covering primary shopping areas, secondary shopping areas, main streets, and side streets. After piloting the new operating model, this will be reviewed after six months for seasonal adjustments, before making recommendations for borough wide implementation.

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
22. Implement the Highways Improvement Strategy and funded programme with the intention of improving conditions and perceptions of the quality of roads and pavements.	Claire Symonds	<ul style="list-style-type: none"> • Marlborough have been appointed as the contractor for the next 5-year period. • A programme of works has been developed for the next three years and is now been actioned.
23. Delivery of an effective green garden waste service.	Claire Symonds	<ul style="list-style-type: none"> • A chargeable green garden waste service was successfully launched on 2 April 2017. The service operates from April to October each year. • The cost for the service is £80 for a two-year signed-up subscription expiring on 31 October 2018. Customers have the option to pay £40 per year. • The total number of residents that have signed up for the service in 2017 is 7,587.
Educational Attainment and School Improvement		
24. Seek to ensure all young people are in education, employment or training.	Anne Bristow / Growth & Homes	<ul style="list-style-type: none"> • NEET action plan in place following January and March Member workshops to accelerate progress. 14 core actions, including across key groups, governed by NEET Board. • LA NEET + Unknown position moved from 4th quintile to 2nd quintile nationally between 2016-2017. • Plans regarding NEETs in place for Community Solutions.
25. Work with partners (particularly schools) to get more young people to go on to study at 18 and ensure all young people achieve good GCSE and 'A' Level results.	Anne Bristow	<ul style="list-style-type: none"> • The Council is providing support for schools to improve their media coverage of post-16 successes. More pupils are getting higher grades at GCSE in English and Maths – the % getting a 7-9 in English, which is the equivalent of the former A/A* is significantly above national, Maths 7-9 is in line with national. Scholarships to recruit and retain the top 50 students within the LA implemented. First awards in October 2017.
26. Create 300 new places for September 2017 and 120 for September 2018.	Anne Bristow	<ul style="list-style-type: none"> • Achieved for September 2017 for both primary and secondary pupils. For 2018, there is potential pressure for places to the north of the borough. • The planned expansion programme for Robert Clack including Lymington Fields is currently behind programme following the complications resulting from transferring procurement from the Councils LEP to Be First. It has now been agreed that Be First

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		will use the LEP to deliver the project mitigating the affordability gap presented with the framework contractors. The team have met the new Headteacher for Robert Clack and have agreed to provide the first teaching block on the Green Lane site for September 18 although the programme now remains tight.
27. Ensure every child attends a 'good' or 'outstanding' school, focusing on the schools that are currently 'requires improvement'.	Anne Bristow	<ul style="list-style-type: none"> • 91% of schools are good or better at August 31st, 2017, up 6% from a year ago. • Monitoring Boards are in place at 2 of the 3 local authority schools judged requires improvement. Recent Ofsted monitoring inspection reports confirm their impact. • The ULT academy trust has established a review board for the academy judged to require improvement. The UTC in special measures is receiving additional support from an outstanding secondary school and Teaching School Alliance.
28. Work with schools to improve teacher recruitment and retention.	Anne Bristow	<ul style="list-style-type: none"> • The availability of apartments for newly qualified teachers is being promoted to all schools as well as the possibility of family housing for second and third appointments. The street purchasing scheme has now commenced by the borough where properties will be available shortly for rent by schools and teachers. Further work and agreement is to be undertaken in terms of the process of allocating properties and who i.e. do we include community schools only. • The success of local schools is being highlighted in the increased active media coverage. Teaching School Alliances within the local authority are becoming increasingly successful at recruiting secondary NQTs.
29. Ensure a focus on the needs of vulnerable children in all areas of education including those with Special Educational Needs (SEN) and those looked after and implement SEND inspection recommendations.	Anne Bristow	<ul style="list-style-type: none"> • The Local Area SEND Inspection was largely positive. An improvement plan responding to the recommendations has been developed. • Plans underway with Partnership Learning and EFA for two new special schools to open September 2018 and September 2019.
Economic and Social Development		
30. Launch Community Solutions within specified timeframe as set out in the Target Operating Model.	Anne Bristow	<ul style="list-style-type: none"> • The new Director starts December 2017 and Heads of Service are in post. • Budgets have been reprofiled; ICT work underway; culture and communications working well.

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		<ul style="list-style-type: none"> Service reconfigurations underway with some immediate customer benefits achieved and staffing structure prepared.
31. Develop and implement an Employment and Skills Strategy.	Growth & Homes / Anne Bristow	<p>The Barking & Dagenham Employability Partnership brings together a range of partners, including Department for Work and Pensions (DWP) and Work Programme Providers who are collaborating to reduce the claimant count and the numbers claiming income support or employment & support allowance. The next meeting takes place on 14 December 2017. The Partnership has considered and agreed broad objectives set out in a draft Employment & Skills Strategy. Work commissioned to underpin the development of the Local Plan will set out recommendations on priority employment sectors within the borough along with skills implications. A final report is expected in late November/December. The Local London Partnership is in the process of developing a Skills & Employment Strategy and inputting into the development of the forthcoming London-wide Strategy as well as influencing the Adult Education Budget which will be devolved to London in 2019/20.</p>
32. Implement the new Customer Access Strategy which includes promotion of digital services including 'One Borough Live'.	Claire Symonds	<p>Work is continuing on developing and delivering new e-forms, ten have been launched so far, with around another likely to be in scope for delivery by December.</p> <p>At the same time, a new website is planned for delivery in December too, with "One Borough Live" launching imminently. Workshops are beginning in August to develop a telephony solution for the Council as a whole.</p>
33. Implement plans for new homes across the borough including schemes in: <ul style="list-style-type: none"> Barking Town Centre Riverside Chadwell Heath Ford Stamping Plant 	Growth & Homes	<p>Construction commenced at Cambridge Road (360 Barking) and is progressing well on Abbey Road (Rivermill Lofts). Gascoigne East, North Street and Kingsbridge are also in construction.</p> <p>In discussion with C2C and Patrizia about comprehensive redevelopment of Barking Station incorporating Trocoll House</p> <p>Barking Riverside –Stage 2 North SFP due for submission in November and Station Square District Centre SFP and Strategic Infrastructure Scheme due for submission January which combined equal 3500 homes</p> <p>Employment Study underway to survey industrial areas including Chadwell Heath and to develop concept masterplans with objective of no net loss of jobs and 3000 homes. Due for completion February as the scope has been increased to include River Road. Have</p>

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		<p>spoken to several landowners wishing to sell including owner of Muller and CED sites. They are happy to wait for completion of employment study before taking their plans further.</p> <p>St Congar continue to make good progress with clearing the Ford Stamping Plant site and pre-app in September focused on securing the site for the Beam High Secondary School. St Congar have also inputted into brief for Museum of East London the brief for which consultants will be appointed shortly. Next pre-app meeting being Scheduled for December</p> <p>Beam Park is going to 11 December Development Control Board this is for 2000 homes.</p>
<p>34. Implement the Local Plan for the borough, taking forward regeneration plans and ensuring high quality build for all new developments.</p>	Growth & Homes	<p>Evidence base currently being finalised this includes Strategic Flood Risk Assessment (now complete), Gypsy and Traveller Study (refinements being made to final draft), Employment Study (due for completion February and will include conceptual Masterplans for Creekmouth, Chadwell Heath and Castle Green), Strategic Housing Land and Availability Assessment (complete), Religious Meeting Places Study (due for completion November), Characterisation Study (complete). Draft Local Plan to be reported to June Cabinet.</p>
<p>35. Develop and take forward transport and infrastructure developments to support and drive growth including:</p> <ul style="list-style-type: none"> • The A13 Tunnel • Crossrail • Barking Station upgrade • Barking Riverside links • C2C stopping at Dagenham East • Lower Roding crossing • Thames crossing • DLR Extension 	Growth & Homes	<p>ASF are currently in discussions with RMS over resolving the contractual barriers to delivering the Castle Green scheme. Currently looking at a phased approach starting with Barking Rugby Club site and area around Dagenham Motors. Separately through the Employment Land Study Hawkins Brown are doing a concept masterplan for the Council for incorporation in the Local Plan.</p> <p>Crossrail – services begin December 2018.</p> <p>Barking Station – AECOM appointed to agree passenger forecasts and short medium and long-term improvements. Study due to be complete October 2017. In parallel to this C2C have appointed Farrells to look at potential for over station development and discussions have opened with Patrizia about their involvement vis a vis Trocoll House.</p> <p>Barking Riverside links –Positive SoS decision on Overground extension made. Onward extension to Abbey Wood included in Mayor’s Draft Transport Strategy.</p> <p>Lower River Roding crossing – Included in Mayor’s Draft Transport Strategy. TfL have identified a preferred alignment and an indicative cost of £100m. Will have to be funded</p>

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		by development and Berkeley Homes interest in sites either side of the river is a potential funding source.
36. Take forward Growth Commission proposals relating to business through the development of a Business Development Strategy.	Growth & Homes	The workshops being established for the Employment Study are an ideal means of establishing a forum for engagement of businesses/business groups to help inform a Business Development Strategy.
38. Develop a film and creative arts centre in the borough that raises the profile of the borough, improves local economy and provides local skilled employment.	Growth & Homes	LBBD/GLA funded feasibility study being finalised with publicity event on 30 October which also starts a period of seeking expressions of interest.
Social Care and Health Integration		
39. Deliver transformation proposals for children and adults social care, disability services.	Anne Bristow	<ul style="list-style-type: none"> • Children's Social Care: Implementation is well underway and on track to deliver the savings specifically associated with Transformation Programme activity in accordance with the specified timescales. • The new Brokerage Service for Children's Social Care went live in October 2017 and good progress is being made in reducing the number of agency staff being used (with a new recruitment campaign due to go live in October). • Key risks remain: the merging of programme activity into BAU by 22 December 2017 and the pressure this will put on the system; the additional savings to be realised for 2018/19 and the impact this will have on existing savings; and a recent (albeit gradual) increase in children's care and support demand. • Adults' Care & Support transformation programme also on track to deliver and being managed through the programme arrangements – initial restructures largely completed, including development of localities. Disability Service 'soft launched' in May 2017, new management relationships forming and new systems. • Implementation of new IT system well in hand, to support improved social care delivery from March 2018 (children) and June 2018 (adults).
40. In implementing changes to children's social care, ensure new arrangements deliver	Anne Bristow	<ul style="list-style-type: none"> • Implementation of changes to children's social care continue in line with the Target Operating Model.

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
improved outcomes for children and young people whilst delivering a balanced budget through initiatives such as improving the recruitment and retention of social workers.		<ul style="list-style-type: none"> Plans to achieve savings are on track. This includes reducing the Social Care overspend from a high-point of £11.1m to £2.6m in 2016/17. Progress is being made with the recruitment of social workers and savings are being delivered in this area. Whilst Transformation Programme savings targets are on track to be delivered, there are other financial pressures on the system. The £2.6m overspend position from 2016/17 will be improved upon, but pressures from staffing costs (primarily agency, and despite good progress), an increase in expenditure on children in care (as a result of a small number of unavoidable, high cost placements) and other inherent pressures threaten a break-even position for the end of the financial year. The position continues to be closely monitored and plans are either in place, or being developed to address in-year pressures whilst simultaneously delivering the additional £750k savings (on top of the £1.1m Transformation Programme savings) for in 2018/19.
41. Ensure that the Council is planning and delivering a comprehensive set of housing options for people with care and support needs particularly older people and those with mental health problems.	Anne Bristow	<ul style="list-style-type: none"> Across Care & Support commissioning and Growth & Homes, work continues to put a specific programme in place to support the aspirations for older people's housing identified in the scoping report that was completed earlier this year. As part of the street purchasing properties programme, five one bed units have been allocated for Adult MH client group and matching process has begun through panel to allocate the units. Another 5 units will be on stream by January 2019. Sites have been identified for exemplar extra care/retirement village housing schemes for older people and existing accommodation that is below standard has been identified for potential redevelopment. Cabinet are expected to receive a strategy paper in the Autumn. Tenders have been issued for more flexible and outcomes-focused mental health floating supports services and we expect those to be in place in the new year.
42. Create employment opportunities and ensure appropriate support for people with Learning Disabilities.	Anne Bristow	<ul style="list-style-type: none"> A series of practical steps have been completed to see more people with learning disabilities experiencing paid work. The Learning Disability Partnership Board (LDPB) put a plan together setting out how service users can be identified and assisted towards finding paid employment. The plan also outlined how employers can be supported and prepared to create work experience and job opportunities. Last year, our figures improved slowly (from 3.5% to 4.5%) and already this year thanks to a programme of work taster sessions performance has improved to 5.8% (22 people with a learning disability in paid employment on a short or long-term basis).

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		<ul style="list-style-type: none"> Longer work experience opportunities are being offered and officers will be capitalising on the improved relationships with employers that are generated to scope longer-term and permanent work opportunities.
<p>43. Ensure that there is an organisational focus on safeguarding vulnerable adults and children and young people through appropriate governance, an updated Domestic and Sexual Violence Strategy and a focus on child sexual exploitation.</p>	Anne Bristow	<ul style="list-style-type: none"> A new Chair of the Local Safeguarding Children Board (BDSCB) has been appointed and took up post in September 2017. The Chair of the BDSCB has met with key officers and chaired their first BDSCB on 4 October 2017. Revised structures for the BDSCB (following the publication of the Children and Social Work Act) have been developed and are being implemented. A systematic review of the current position of the BDSCB is already underway. The new Independent Chair of the Adults Safeguarding (SAB) is also now in post. He is meeting with key partners from across the partnership and has undertaken a handover with the previous SAB Chair. The SAB Annual Report has now been signed off. The latest SAB meeting was held on 16th October. A new Child Sexual Exploitation (CSE) co-ordinator has been appointed and this post has been established on a permanent footing. The development of a CSE strategy and an update on our Problem Profile (though multi-agency profile that allows us to understand the prevalence of CSE in the borough) are key priorities during 2017/18. A revised Domestic and Sexual Violence Strategy has been developed and will be considered by the Health and Wellbeing Board in November 2017. The Delivery Unit have identified domestic violence as a focus for their next round of projects. Their work will inform a basic local VAWG needs assessment and the development of the VAWG strategy.
<p>44. Ensure the public health grant is effectively targeted to improve health outcomes and implement a range of behavioural change campaigns to help tackle issues such as obesity, smoking, substance misuse, teen pregnancy and low take up of vaccinations.</p>	Anne Bristow	<p>Smoking</p> <ul style="list-style-type: none"> The Tobacco Control Strategy was presented at the Health and Wellbeing Board in September was approved and is now on the website – see link below https://www.lbbd.gov.uk/council/priorities-and-strategies/corporate-plans-and-key-strategies/.

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		<ul style="list-style-type: none"> An implementation plan will now be drawn up by the LBBD tobacco control group; this will reflect the ambitions of the STP, as we work with the STP group to improve client access to services and to advance the smoke-free agenda in secondary care. <p>Substance Misuse</p> <ul style="list-style-type: none"> The adult and young people integrated substance misuse services have been re-designed to embark on a less 'traditional' way of working. The young people's service will focus on prevention – working with those young people at risk especially those who identify as LGBT+, those who have experienced abuse and those who have been exposed to substance misuse. The adult's service will have a more trauma informed approach with greater holistic interventions to tackle the reasons why people use substances in the first place. Procurement is currently at the Invitation to Tender (ITT) stage. <p>Obesity</p> <ul style="list-style-type: none"> We are currently in the processes of commissioning a small behaviour insight project which aims to understand the contextual and social factors driving behaviours and attitudes from different ethnic groups toward healthy lifestyles. <p>Teen pregnancy</p> <ul style="list-style-type: none"> Our rate dropped by 4% between Q1 and Q2 to 27.1 per 1000 under 18 women, 15.6% better than the same quarter last year (a greater reduction than nationally). A rate of 27.1 places us fourth from bottom in London, an improvement on previous quarters, with several other LAs within reach. Rates have now dropped for four quarters in a row, and our rate has stayed under 30 for three quarters in a row for the first time, meaning that our rolling yearly average is also showing a reduction. Measures to tackle the issue of teen pregnancy continue in the borough through education, advice and promotion of the C-card scheme (3,300 young people signed up and there were 6,400 repeat visits in 2016/17 – the highest in London). A further 628 young people registered for C-Cards in Q1 of this year and there were 1,431 repeat encounters across the scheme.

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		<p>Immunisation</p> <ul style="list-style-type: none"> • MMR: Q1 figures were at 78.6% compared to 80.5% in the same quarter last year. These figures remain lower than the national average but higher than London. Q2 figures are not yet available. • Flu vaccinations: Public Health is working with the Communications team and the CCG to ensure that messages advising key groups to access free flu vaccinations are cascaded out. • There is a national shortage of pneumococcal vaccine which NHSE is working to resolve.
<p>45. Continue to play a leading role in delivering greater integration of health and social care across Barking and Dagenham, Havering and Redbridge.</p>	<p>Anne Bristow</p>	<ul style="list-style-type: none"> • Cabinet Member for Social Care & Health Integration continues to chair the Integrated Care Partnership Board for Barking & Dagenham, Havering and Redbridge contributing to democratic leadership of moves to integrate health and social care services. • July's Board meeting received an update on moves for providers (NELFT and BHRUT principally) to lead frontline integration activity, together with plans for joining up commissioning to support this activity. • The Council has been leading the development of localities, bringing social care teams together with GPs and community health services. The Sustainability & Transformation Plan has been signed off by NHS England and the ICP Board ensures that this delivers for residents of our three boroughs, even though concerns remain about the democratic validity of the STP approach.
<p>46. Ensure corporate parenting responsibilities are being successfully undertaken.</p>	<p>Anne Bristow</p>	<ul style="list-style-type: none"> • The Annual Corporate Parenting report demonstrates that Corporate Parenting responsibilities are being undertaken. • Performance outcomes for children in care are generally good and actions are in place for improvement where this is required. Three workshops focused on improving NEETS outcomes took place and an improved action plan is in place to further improve NEET outcomes. • Members attended Total Respect training that focuses on the children in care and care leaver experience. The training is delivered by care leavers and this enabled members to hear directly from care leavers of their experience in care and of leaving care. • Children and young people continue to attend the Member Corporate Parenting panel and give their views on further improvement.

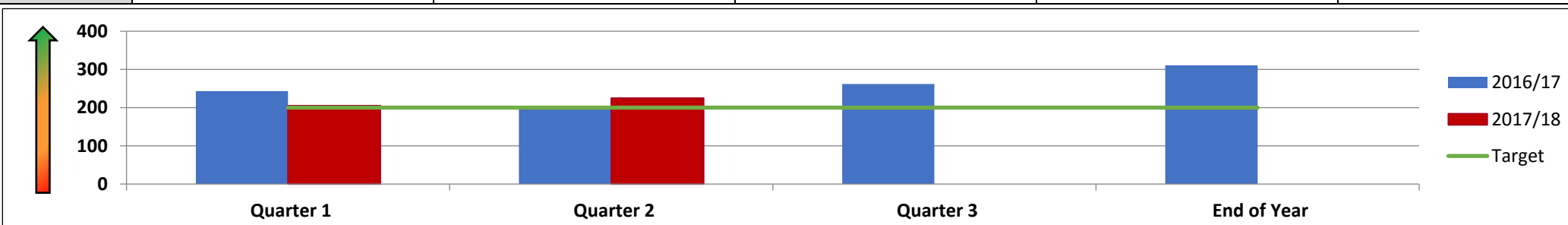
Key Accountability	Strategic Director	Quarter 2 2017/18 Update
47. Deliver the Youth Zone for Parsloes Park, providing a fully accessible facility for young people based on the successful Youth Zone model elsewhere in the country.	Anne Bristow	Delivery of the Youth Zone has been delayed due to the complexity of the planning process for the scheme, which has required both Council and GLA approval. It is now expected that the facility will open in early 2019.
Finance, Growth and Investment		
37. Supply heat and potential power to residents through affordable energy projects.	Growth & Homes	First schemes underway are Gascoigne East and Becontree Heath with proposals for further schemes being developed.
48. Reduce the amount lost to the tax payer through rechargeable repairs where damages to council housing are the liability of the tenant.	Claire Symonds	<p>As part of the Leader's project we agreed and implemented:</p> <ul style="list-style-type: none"> • That all 'void primary clears' would be recharged to tenants • That any jobs relating to lost keys / broken keys would be recharged, we were not able to introduce payment in advance due to the issue of taking payment / technology – however the scripts / processes were amended to make it clear to the tenant they would be charged for the service with an indicative cost at the point they made the request. • That we would continue to retrospectively charge tenants where damage was caused to properties and we could prove it was down to them (mainly unauthorised alterations / removing internal doors etc.) • The difficulty with the recharge process remains the collection of revenue raised, which is currently at 38% of the identified income from this process.
49. Ensure all residents that will be affected by changes to the benefits system, are engaged with to support them in preparing for changes.	Claire Symonds	The Welfare Reform Task Force are taking preventative action to minimise and mitigate the impacts that follow the Welfare Reform changes. The council's Welfare Reform Task Force can help households get into work or increase their hours of work, find alternative housing that they can afford, maximise all the benefits that they are entitled to and provide debt advice. The Welfare Reform Team and the Benefit Department work closely together to ensure that any impacts on affected customers are reduced and work alongside the Job Brokers, Job Centre Plus and also relevant support agencies.

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
50. Offer affordable housing to key workers within services areas that are struggling to attract and recruit suitable staff.	Growth & Homes	<p>At October 2017, the Street Purchase Programme has:</p> <ul style="list-style-type: none"> • 66 offers accepted (1, 2, 3 and 4 beds) • 21 offers imminent • 12 viewings diarised <p>Key worker accommodation can be prioritised and we have offered properties to both school and social work staff and we are awaiting confirmation of take up requirements. Properties will be available for allocation initially to care leavers in Oct 2017.</p> <p>The Council is also working with Pocket Living on a low-cost starter home scheme of 77 units focussed on key workers. Scheme going to Development Control Board in November.</p>
51. Ensure that the 2017/18 budget is delivered and a MTFS (Medium Term Financial Strategy) agreed.	Claire Symonds	<p>The forecast position for the full year as at the end of August 2017 is an overspend of £5.517m. In many ways, this could be regarded as a worst-case forecast that should be reduced by further management action. However, it should also be noted that new pressures and risks may yet emerge. The position will be closely monitored and reported to Cabinet monthly.</p> <p>If this forecast was still the final position by the end of the financial year it would require a drawdown on the Council's reserves. Although we do have sufficient to cover this amount, a reduction in the reserves would mean less capacity for strategic investment and the management of future risks.</p> <p>With respect to the Medium Term Financial Strategy (MTFS) until 2021, the current budget gap has increased from the £22.167m to £23.003m in July 2017, with £16m occurring in 2018/19. Work to rectify this budget gap is currently being worked on (see below).</p>
52. Set a balanced budget for 2018/19.	Claire Symonds	<p>The 2018/19 Budget as per the MTFS approved by Assembly in February identified a budget gap for 2018/19 of £14.954m. An update to this position was presented to Cabinet in July which showed that the gap had widened to £16m</p> <p>There are a number of risks and pressures that have arisen since February which have affected the budget gap. These include major factors such as Children's Care and Support</p>

Key Accountability	Strategic Director	Quarter 2 2017/18 Update
		<p>pressures surrounding the recruitment of permanent social workers, continuing pressures relating to Homelessness due to growing demand, reconfiguration and funding surrounding Public Realm, and the restricted use of CCTV to issue Penalty Charge Notices, all of which have pressures circa £900k - £1m. These contributed to increasing the revised budget gap of £20.520m.</p> <p>In order to manage down the pressures for 2018/19, a number of adjustments to the MTFs are proposed to reduce the budget gap. These include absorbing staff inflation and pay awards into existing budgets (as happened in 2016/17), absorbing non-staff inflation into existing budgets, the impact of legislative changes that we built into the MTFs, but have not occurred have been removed, and Community Solutions will effectively manage down demand pressures.</p> <p>Having taken into account the risks and pressures outlined above, and the adjustments made to the MTFs, the revised budget gap is now £16m for 2017/18.</p>
53. Maximise income collection through rents, Council Tax and the commercialisation of appropriate services.	Claire Symonds	<p>The Revenues Team continues to improve collection rates for all streams of income. There are several risks and pressures that have and will arise throughout the year. Housing Benefit has decreased by 7%, or £900k, placing additional pressure on the Rents Service to collect more. The increase in council tax coupled with the Adult Social Care precept puts more pressure on council tax collection. In addition, council tax support paid to residents is now lower than at any other time. Strict adherence to good recovery practices are being maintained to mitigate these risk as well as close liaison with the Benefits Team and the Citizens Advice Bureau. Action by enforcement agents is closely monitored to ensure maximum collection performance, but allows flexibility to recall cases where it becomes apparent that this action is no longer effective or appropriate.</p> <p>In December 2017, all new claimants (with some exceptions) will be required to apply for Universal Credit via the DWP. This will result in a reduction in Housing Benefit being paid directly to the tenant's rent account and payment will be made directly to the applicant. Although it will take some time for the full effects of this to be realised, work has commenced to identify any potential collection issues and to put in place procedures to mitigate them.</p>

COMMUNITY LEADERSHIP AND ENGAGEMENT					Quarter 2 2017/18
Volunteering and Engagement: KPI 1a – The number of active volunteers					
Definition	People who have actively volunteered their time in the previous 3 months within any area of Culture and Recreation or been deployed to volunteer by the volunteer coordinator Culture and Recreation.		How this indicator works	This indicator measures the average monthly number of active volunteers that support Culture and Recreation, Healthy Lifestyle and Adult Social Care activities.	
What good looks like	We are working towards a continuous increase in the number of active volunteers within the borough.		Why this indicator is important	Volunteering not only benefits the individual volunteer by increasing their skills and experience, it also has a significant impact on the health and wellbeing on the community as a whole.	
History with this indicator	Historically the number of active volunteers has been increasing. This is a result of increased awareness of volunteering opportunities, the diversity of roles on offer and the corporate shift to deliver some of the library offer to the community and volunteers at 2 sites.		Any issues to consider	Volunteering can be more frequent during Summer months particularly in support of outdoor events programmes such as Summer of Festivals.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	205	225			↑
Target	200	200	200	200	
2016/17	243	201	262	311	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>Across the 3 months of Quarter 2 (July to Sept) there was an average of 225 active volunteers. This exceeds monthly target figure of 200 by 25 and is 112.5% of the target figure. A more realistic target was set for this year as the previous target was well exceeded each month last year. Compared with Quarter 2 in 2016-2017 the figure is an 11.94% increase an additional 24 regular active volunteers. This can be attributed to volunteers being heavily involved during the Summer of Festivals programme including Heritage events and the involvement of Young Volunteers in the Reading Agency Summer Reading Challenge volunteer programme around the borough libraries</p> <p>Across the first 6 months of the year there has been an average of 215 active volunteers per month 107.5% of the higher target set for 2017-2018</p>	<p>The success in maintaining volunteering numbers and the reason for the introduction of a higher target figure is due to the wide range of volunteer opportunities across the whole Culture and Recreation portfolio. There has been an increase in venues with volunteer opportunities around the borough. There are also many public health funded projects running including Healthy Lifestyles, Change for Life programme and Volunteer Drivers Scheme which are attracting regular volunteer numbers. In addition, 2 Libraries are also now community run providing regular volunteer opportunities. The introduction of Better Impact software also allows more accurate data recording and deployment of volunteers across a wider of range of activities. The regular volunteering recruitment programme is working well and the variety of opportunities offered are seeing improved retention figures for volunteers.</p>
Benchmarking	Not applicable – Local measure only	

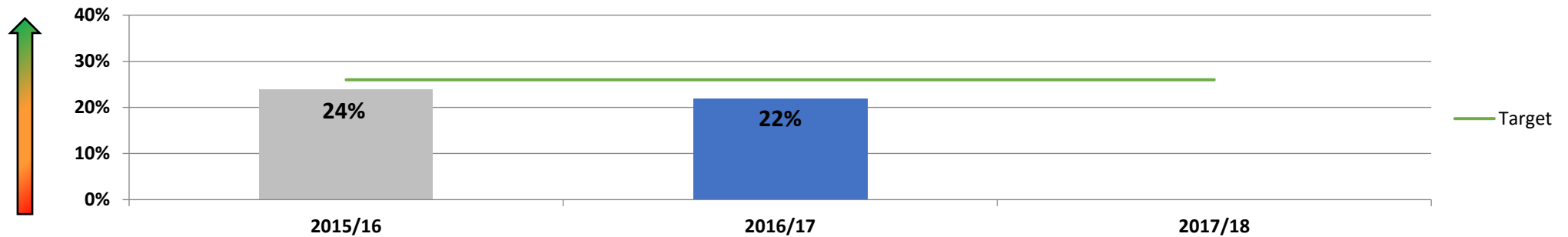
COMMUNITY LEADERSHIP AND ENGAGEMENT

Volunteering and Engagement: KPI 1b – The percentage of residents participating in the community

Quarter 2 2017/18

Definition	The percentage of respondents that have given unpaid help to any group(s), club(s) or organisation(s) in the last 12 months.	How this indicator works	This indicator measures the number of Residents' Survey respondents who answered 'yes' to the question "have you given unpaid help to any group(s), club(s) or organisation(s)?" This includes anything they've taken part in, supported or provided help in any way, either on their own or with others.
What good looks like	We are working towards a continuous increase in the number of residents participating in the community.	Why this indicator is important	Volunteering not only benefits the individual volunteer by increasing their skills and experience, it also has a significant impact on the health and wellbeing on the community as a whole.
History with this indicator	2015/16 Residents' Survey – 24% 2016/17 Residents' Survey – 22%	Any issues to consider	None at this time.
Annual Result			DOT 2015/16 to 2016/17
2017/18	Results due January 2018		
Target	26%		
2016/17	22%		

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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Performance between the 2015 and 2016 surveys remained relatively static, with only a slight drop in the percentage of respondents who had formally volunteered in the previous 12 months.	Fieldwork for this year's Residents' Survey (2017) is underway, with results due early January 2018. There has been an increase in venues with volunteer opportunities around the borough and this includes options to be involved in the summer events programme. There are also a number of public health funded projects running including Healthy Lifestyles, Change for Life programme and Volunteer Drivers Scheme which are attracting regular volunteer numbers.
Benchmarking	The national Community Life Survey Results – 41%	

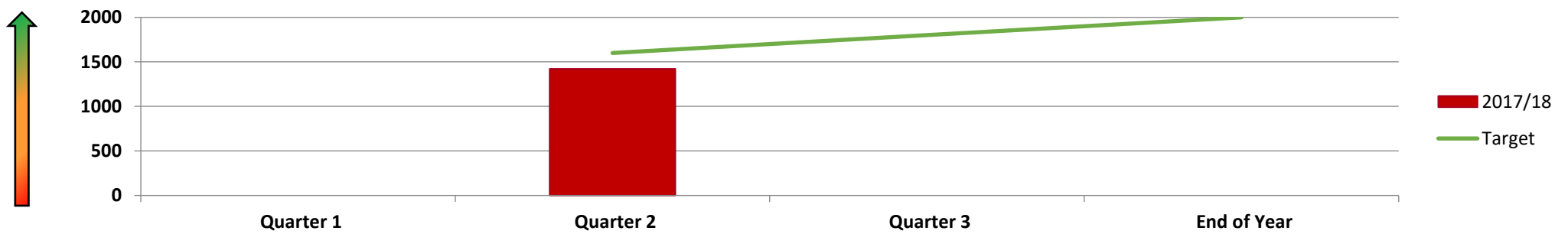
COMMUNITY LEADERSHIP AND ENGAGEMENT

Volunteering and Engagement: KPI 1c – The number of engagements with social media (Facebook)

Quarter 2 2017/18

Definition	The number of engagements with the Council’s Facebook page		How this indicator works	This figure will look at the number of times people have commented on, shared or reacted to a post.	
What good looks like	We are working to increase the amount of engagement we have with our residents via social media.		Why this indicator is important	To monitor how the Council’s engagement through the use of social media, is helping to increase the number of residents who feel well informed of local news and key Council decisions.	
History with this indicator	A new monitoring and management software from 2017/18.		Any issues to consider	None at this time.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT
2017/18	New from Qtr 2	1,421 users engaged			n/a
Target		1,600	1,800	2,000	
2016/17		New Performance Indicator for 2017/18			

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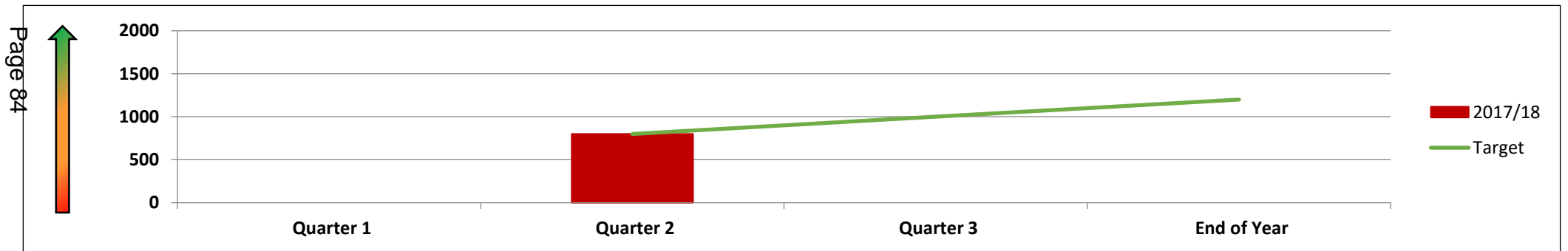
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	This is a new indicator and this quarter has shown over 1,400 users engaged.	Encourage two-way conversation, asking residents for their opinions. Gain greater insight into what our followers want to know about, and deliver relevant content.
Benchmarking	Not applicable – Local measure only	

COMMUNITY LEADERSHIP AND ENGAGEMENT

Volunteering and Engagement: KPI 1c – The number of engagements with social media (Twitter)

Quarter 2 2017/18

Definition	The number of engagements with the Council’s Twitter page			How this indicator works	This figure will look at the number of times people have commented on, shared or reacted to a post.
What good looks like	We are working to increase the amount of engagement we have with our residents via Twitter.			Why this indicator is important	To monitor how the Council’s engagement through the use of social media, is helping to increase the number of residents who feel well informed of local news and key Council decisions.
History with this indicator	A new monitoring and management software was introduced in July 2017, therefore data is not yet available.			Any issues to consider	None at this time.
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT
2017/18	New from Qtr 2	799 users engaged			n/a
Target		800	1,000	1,200	
2016/17		New Performance Indicator for 2017/18			




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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	New monitoring and management software was introduced in July 2017.	<ul style="list-style-type: none"> • Increase the frequency of posts • Increase daily scheduled posts so there’s a minimum of 20 posts a day during the working week and 5 of a weekend.
Benchmarking	Not applicable – Local measure only	

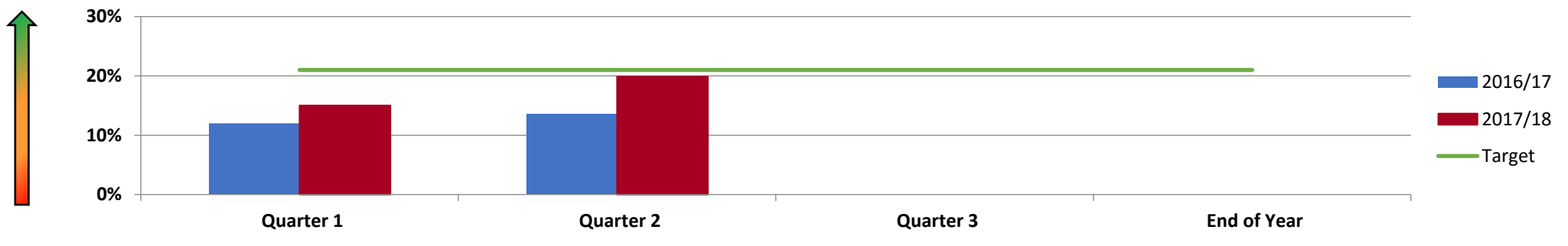
COMMUNITY LEADERSHIP AND ENGAGEMENT

Volunteering and Engagement: KPI 1d – The number of One Borough newsletter subscribers (average open rate)

Quarter 2 2017/18

Definition	The average open rate for the One Borough newsletter			How this indicator works	This indicator monitors the average amount of times the bi-weekly One Borough newsletter	
What good looks like	We are working to increase the percentage of opens our newsletter receives.			Why this indicator is important	We are looking to increase the number of residents who feel well informed of local news and key Council decisions. This figure indicates how many subscribers are engaging with our content.	
History with this indicator	Over time we have increased the number of recipients opening their newsletters.			Any issues to consider	Increasing not only the number of recipients but enticing them to open the newsletter.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17	
2017/18	15% average	19.9% average				
Target	21%	21%	21%	21%		
2016/17	12% average	13.6% average				

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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	We have re-designed the newsletter to make it more modern and been including enforcement appeals. We've also been working harder at our subject lines to encourage residents to open the email.	<ul style="list-style-type: none"> • Improve data collection processes. • Run promotional campaign to encourage subscribers. • Strong subject lines and content
Benchmarking	Benchmark for Government newsletters is 26.33%, Benchmark for entertainment and events is 21.21%	

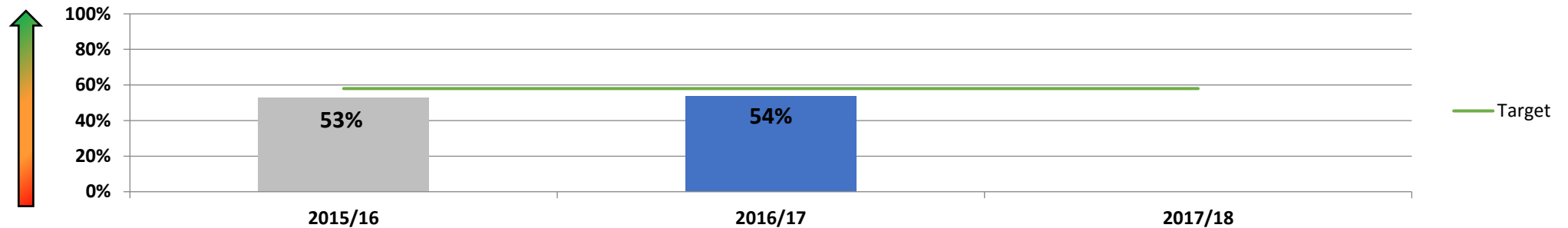
COMMUNITY LEADERSHIP AND ENGAGEMENT

KPI 2 – The percentage of respondents who believe the Council listens to concerns of local residents (Annual Indicator)

2017/18

Definition	Residents Survey question: ‘To what extent does the statement “Listens to the concerns of local residents’ apply to your local Council?” The percentage of respondents who responded with either ‘A great deal’ or ‘To some extent’.	How this indicator works	Results via a telephone survey conducted by ORS, an independent social research company. For this survey, mobile sample was purchased by ORS, enabling them to get in contact with harder to reach populations. Interviews conducted with 1,101 residents (adults, 18+).
What good looks like	Good performance would see higher percentages of residents believing that the Council listens to their concerns.	Why this indicator is important	Results give an indication of how responsive the Council is, according to local residents.
History with this indicator	2016 Resident’s Survey – 54% 2015 Residents’ Survey – 53%	Any issues to consider	Results were weighted to correct any discrepancies in the sample to better reflect the population of Barking & Dagenham, based on a representative quota sample. Quotas set on age, gender, ethnicity and tenure.
Annual Result			DOT 2015/16 to 2016/17
2017/18	Results due January 2018		
Target	58%		
2016/17	54%		

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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Performance for this indicator improved slightly in 2016 although results remained below the target of 58%. The Council has carried out a number of major consultations over the past year with residents and has made an effort to encourage residents to get involved. This may have contributed to helping ensure performance did not deteriorate over the last year. However, in order to see real improvements on this indicator the Council needs to be better at responding to the concerns of residents through dealing effectively with service requests. A key part of this is also about setting clear expectations and service standards so that residents know what to expect.	Fieldwork for this year’s Residents’ Survey (2017) is underway, with results due early January 2018. To improve results, the Council needs to ensure it is doing the basics right through business as usual, ensuring the services delivered are relentlessly reliable. Development of campaign plans with key messages for priority areas, as well as continuing to work to improve consultation and engagement.
Benchmarking	Survey of London 2015 results – 64%	

Definition	Survey of people attending the events to find out: <ul style="list-style-type: none"> • Visitor profile: Where people came from, Who they were, How they heard about the event • The experience: Asking people what they thought of the event and how it could be improved. • Cultural behaviour: When they last experienced an arts activity; and where this took place. 	How this indicator works	Impact / success is measured by engaging with attendees at the various cultural events running over the Summer. Results are presented in a written evaluation report.
History with this indicator	See results below.	Any issues to consider	The outdoor cultural events programme runs from June to September.

Questions		2016/17	2017/18	DOT
3a	The percentage of respondents who agree that these annual events should continue	100%	91%	↓
3b	The percentage of respondents who agree that these events are a good way for people of different ages and backgrounds to come together	100%	92%	↓
3c	The percentage of respondents who live in the Borough	66%	64%	↓
3d	The percentage of respondents who were first time attenders at the event	43%	--	n/a
3e	The percentage of respondents who had attended an arts event in the previous 12 months	56%	64%	↑
3f	The percentage of respondents who heard about the event from LBBD social media activity	25%	28%	↑


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RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	Results for 2017/18 are included above. To allow comparison the results for the previous year are also included. In the 2017 survey, the question about first time attendance was not asked.	When we asked people what they particularly liked about the events and how they think they could be improved, a number of recurring themes were identified, which on the whole are similar to the responses received in 2016. Positive comments – free entry, atmosphere, good day out, family friendly; and seeing the community come together. Areas for improvement – more seating, cost of rides, more variety of food on sale, price of food, and more arts and crafts stalls.

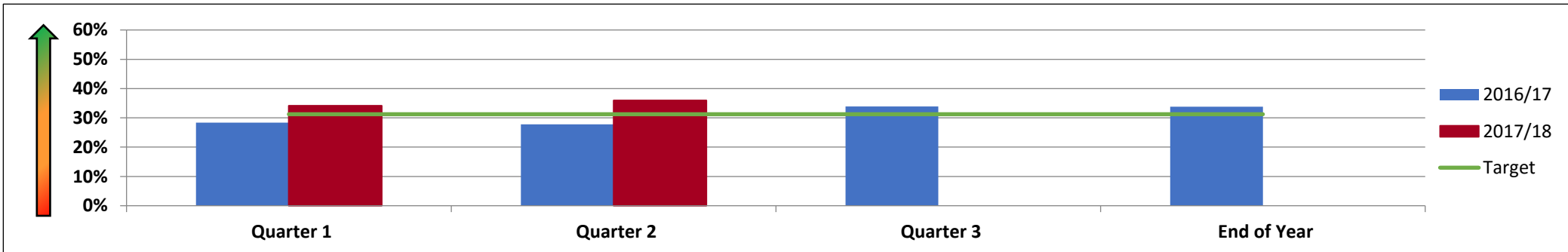
Benchmarking	Not applicable – Local measure only
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Equalities and Cohesion – Key Performance Indicators 2017/18

EQUALITIES AND COHESION
KPI 4 – The percentage of Council employees from BME Communities Quarter 2 2017/18

Definition	The overall number of employees that are from BME communities.			How this indicator works	This is based on the information that employees provide when they join the Council. They are not required to disclose the information and many chose not to, but they can update their personal records at any time they wish.
What good looks like	That the workforce at levels is more representative of the local community (of working age).			Why this indicator is important	This indicator helps to measure and address under-representation and equality issues within the workforce and the underlying reasons.
History with this indicator	The overall percentage of Council employees from BME Communities has been on an upward trend for a number of years but the rate of increase does not match that of the local population and the Borough profile.			Any issues to consider	A number of employees are “not-disclosed”, and the actual percentage from BME communities is likely to be higher. Completion of the equalities monitoring information is discretionary and we are looking at how to encourage new starters to complete this on joining the Council and employees to update personal information on Oracle.
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	34.11%	35.98%			
Target	31.24%	31.24%	31.24%	31.24%	
2016/17	28.36%	27.82%	33.9%	33.8%	

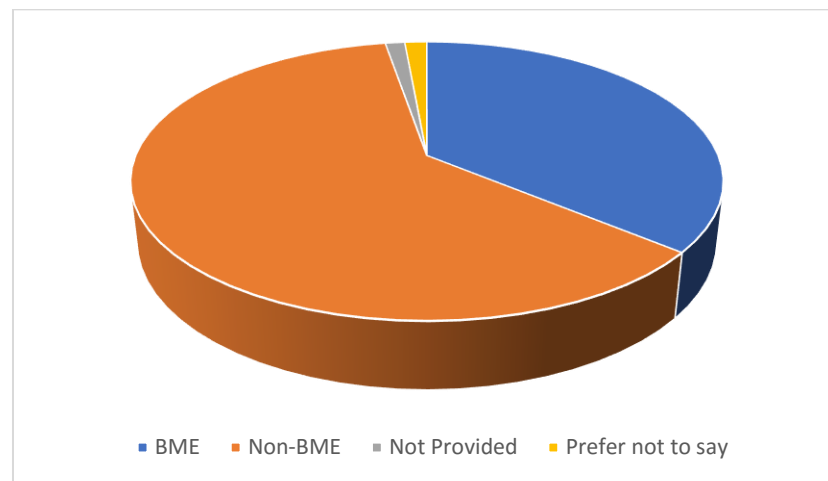
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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	This quarter shows an increase in the percentage of staff working at LBB from BME backgrounds compared with the last quarter.	We continue to monitor recruitment data, and have seen an increase in new starters from BME communities. Recruitment and selection training includes good practice recruitment standards for managers with a significant emphasis on E&D.
Benchmarking	Not applicable – Local measure only	

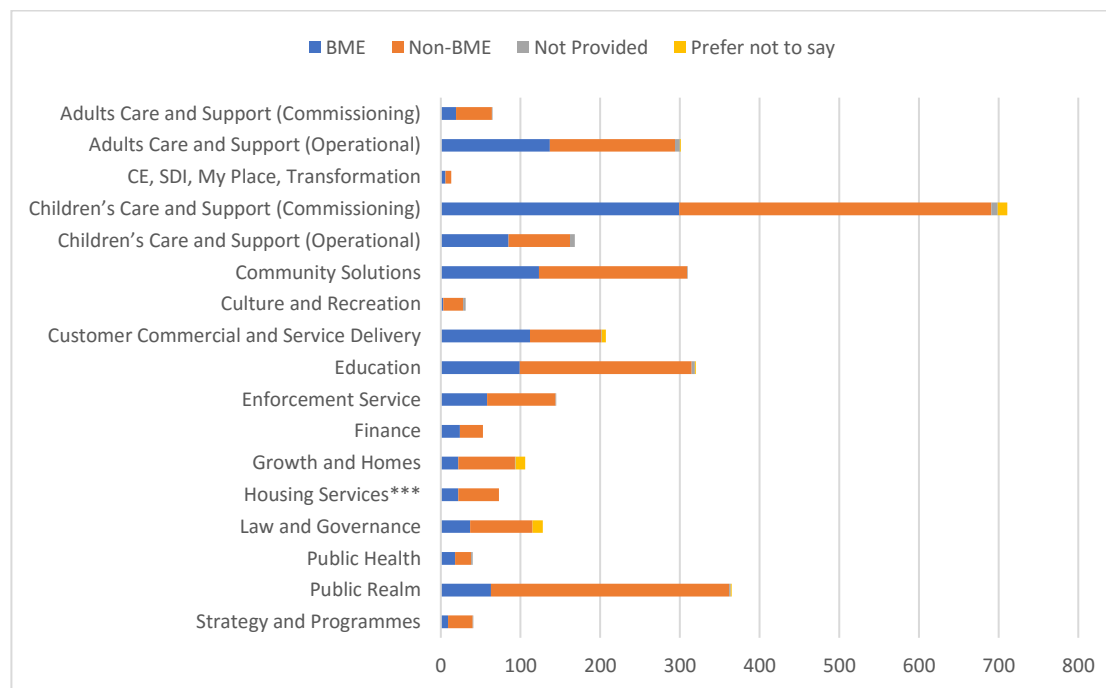
KPI 4 – The percentage of employees from BME Communities

BME	Non-BME	Not Provided	Prefer not to say
1052	1793	37	42
35.98%	61.32%	1.27%	1.44%



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Service Block	BME	Non-BME	Not Provided	Prefer not to say
Adults Care and Support (Commissioning)	19	45	1	
Adults Care and Support (Operational)	137	157	6	1
CE, SDI, My Place, Transformation	6	7		
Children's Care and Support (Commissioning)	299	392	8	12
Children's Care and Support (Operational)	85	77	6	
Community Solutions	123	186	1	
Culture and Recreation	3	25	3	
Customer Commercial and Service Delivery	112	89	1	5
Education	99	216	4	1
Enforcement Service	58	86	1	
Finance	24	29		
Growth and Homes	22	71	1	12
Housing Services***	22	51		
Law and Governance	37	78		13
Public Health	18	20	2	
Public Realm	63	299	2	1
Strategy and Programmes	9	31	1	




*** These figures are for the previous quarter where Housing Services was reported separately. From 1st October, this service area will be amalgamated into new operating model service blocks.

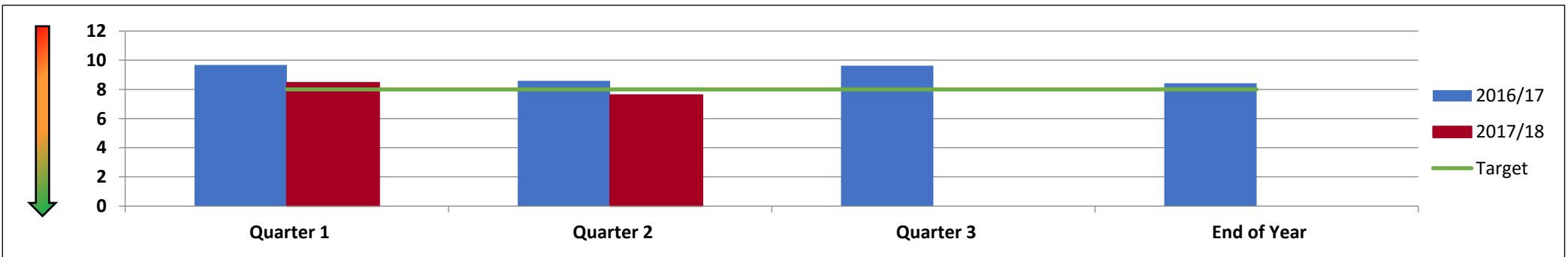
EQUALITIES AND COHESION

KPI 29 – The average number of days lost due to sickness absence

Quarter 2 2017/18

Definition	The average number of days sickness across the Council, (excluding staff employed directly by schools). This is calculated over a 12-month rolling year, and includes leavers.			How this indicator works	Sickness absence data is monitored closely by the Workforce Board and by Directors. An HR Project Group meets weekly to review sickness absence data, trends, interventions and “hot spot” services have been identified. Managers have access to sickness absence dashboards.
What good looks like	Average for London Boroughs is 7.8 days.			Why this indicator is important	This indicator is important because of the cost to the Council, loss of productivity and the well-being and economic health of our employees. The focus is also on prevention and early intervention.
History with this indicator	2016/17 end of year result: 8.43 days 2015/16 end of year result: 9.75 days 2014/15 end of year result: 7.51 days			Any issues to consider	
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 2 2016/17
2017/18	8.45	7.62			
Target	8	8	8	8	
2016/17	9.67	8.58	9.63	8.43	

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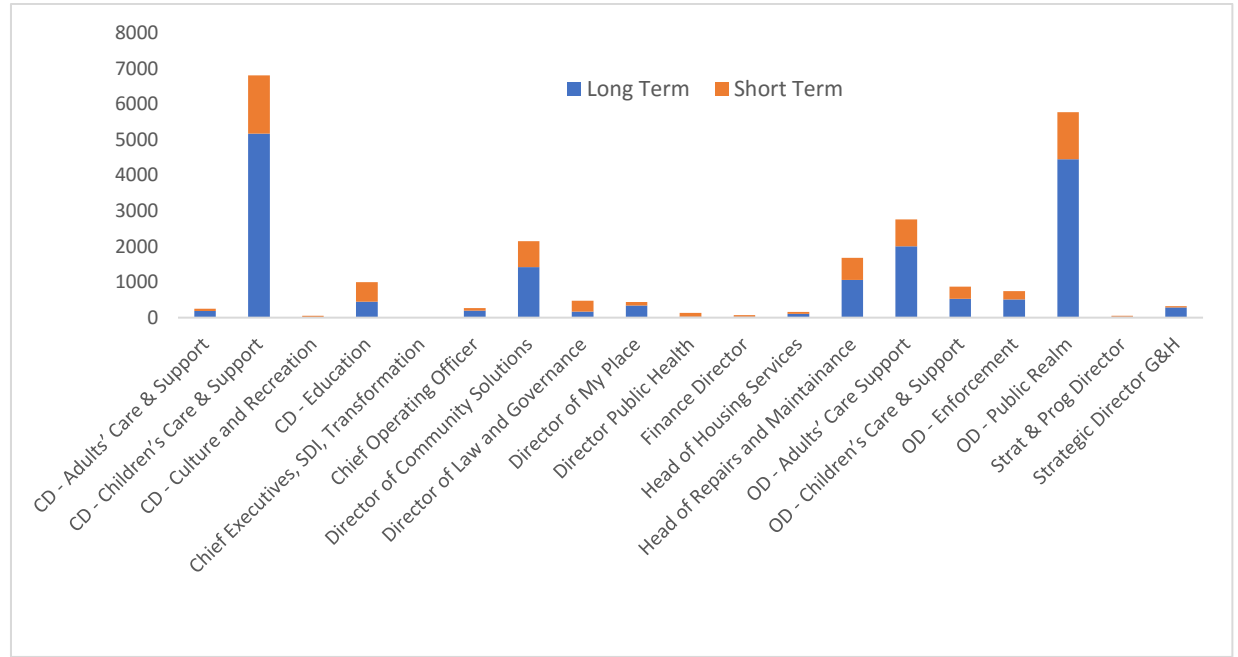


RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Performance has further improved and the council has now dropped below its target of 8 days for the first time in recent years. It is now below the London average.	Although our absence levels are reducing, and compliance with monitoring, recording and managing absence are improving, there is still further work to be done. The breakdown by Service Block/Director reflects recent changes in establishment.
Benchmarking	London average – 7.8 days	

KPI 29 – The average number of days lost due to sickness absence (Additional Information)

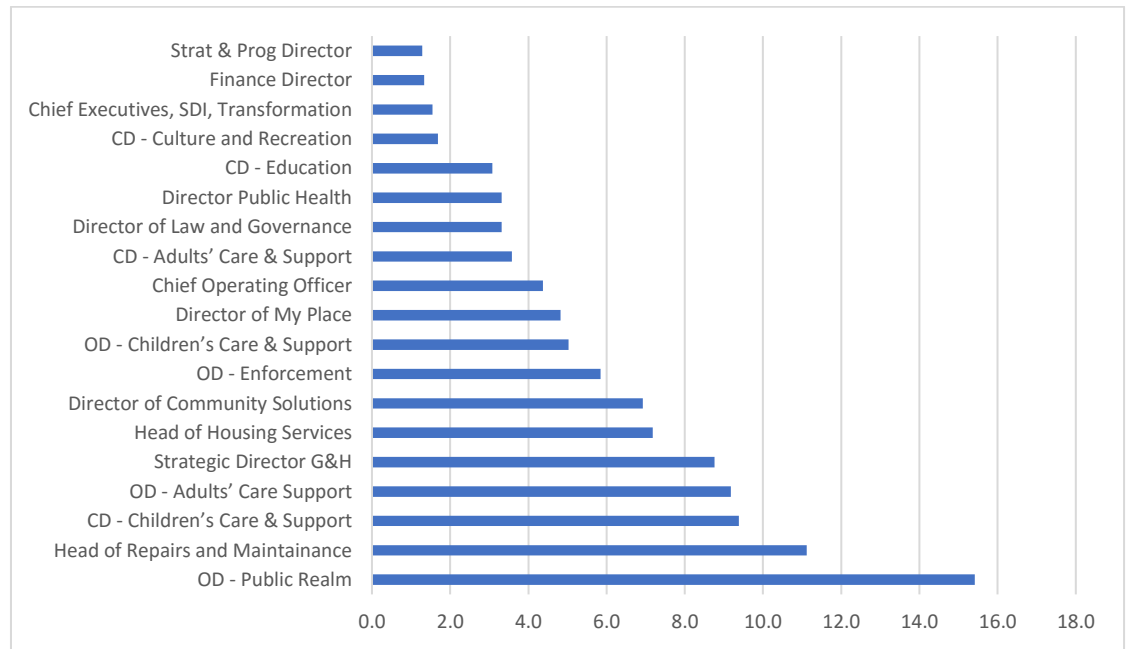
	Long Term	Short Term
CD - Adults' Care & Support	190	64
CD - Children's Care & Support	5173	1641.5
CD - Culture and Recreation		54
CD - Education	448	546
Chief Executives, SDI, Transformation		15.5
Chief Operating Officer	193	78
Director of Community Solutions	1422	733
Director of Law and Governance	171	303
Director of My Place	342	97.2
Director Public Health	26	106.5
Finance Director	24	44
Head of Housing Services ***	105	53
Head of Repairs and Maintenance	1065	613.5
OD - Adults' Care Support	2003	759.5
OD - Children's Care & Support	534	340.5
OD - Enforcement	514	234
OD - Public Realm	4457	1324.5
Strat & Prog Director	26	28
Strategic Director G&H	286	38

*** The Head of Housing Role appears in this table as the role was occupied during the previous quarter. The figures under this role will for future reports be amalgamated into the new operating model service blocks



Director	Average Days Lost per EE September
OD - Public Realm	15.4
Head of Repairs and Maintenance	11.1
CD - Children's Care & Support	9.4
OD - Adults' Care Support	9.2
Strategic Director G&H	8.8
Head of Housing Services ***	7.2
Director of Community Solutions	6.9
OD - Enforcement	5.8
OD - Children's Care & Support	5.0
Director of My Place	4.8
Chief Operating Officer	4.4
CD - Adults' Care & Support	3.6
Director of Law and Governance	3.3
Director Public Health	3.3
CD - Education	3.1
CD - Culture and Recreation	1.7
Chief Executives, SDI, Transformation	1.6
Finance Director	1.3
Strat & Prog Director	1.3


*** The Head of Housing Role appears in this table as the role was occupied during the previous quarter. The figures under this role will for future reports be amalgamated into the new operating model service blocks



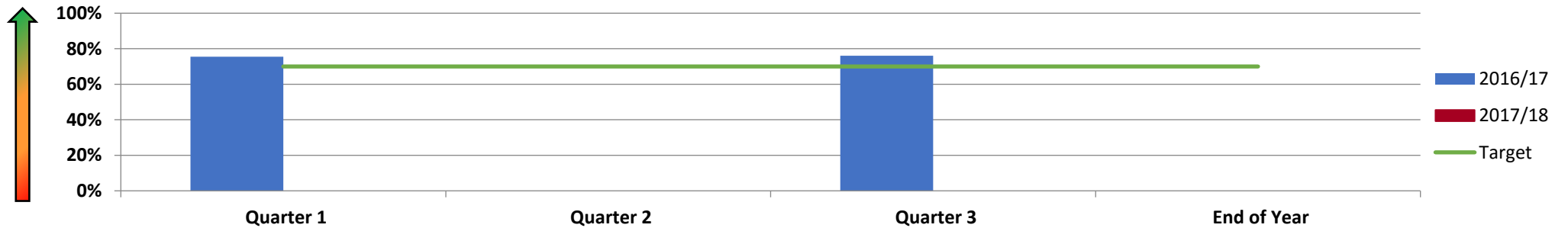
EQUALITIES AND COHESION

KPI 30 – The percentage of staff who are satisfied working for the Council

Quarter 2 2017/18

Definition	The percentage of respondents of the Staff Temperature check who are satisfied working for the Council.	How this indicator works	This is a survey of a representative cross section of the workforce and is followed by focus groups to explore the results. The results are reported to the Workforce Board, Members at the Employee Joint Consultative Committee, Trade Unions and Staff Networks and published on Intranet		
What good looks like	That the positive response rate is maintained and continues to improve.	Why this indicator is important	Staff temperature checks are “statistically valid” and this indicator provides an important measure of how staff are engaged when going through major change; it gives them an opportunity to say how this is impacting on them.		
History with this indicator	The Staff Temperature Check Survey is run two or three times a year and the questions are linked to those in the all Staff Survey to enable benchmarking with previous years back to 2006.	Any issues to consider	Depends on how changes and restructures continue to be managed locally and / or the impact on the individuals in those areas.		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2017/18	Survey not conducted	Survey not conducted			
Target	70%	70%	70%	70%	
2016/17	75.52%	Survey not conducted	76%	Survey not conducted	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	The last temperature check was circulated to all employees through an online survey, and a paper copy to those without regular access to PCs. The response rate increased overall, and there were more paper copies returned than the previous quarter.	The Investors in People Survey will be run during October/November 2017 and will include a question that we can continue to track employee satisfaction. This survey will be circulated to all staff, and we will need to demonstrate a minimum completion level, which we hope to exceed. As this is a key part of our Investors in People assessment, we will wish to avoid survey fatigue, misunderstanding, and duplication of effort. A final planning meeting has taken place with our Assessor and the Investors in People Survey team. Arrangements are in place to run internal communication campaigns to maximise the return rate. Results will be available for the Council as a whole, and benchmarked. Reports will also be produced for service delivery blocks.
Benchmarking	No benchmarking data available – Local measure only.	

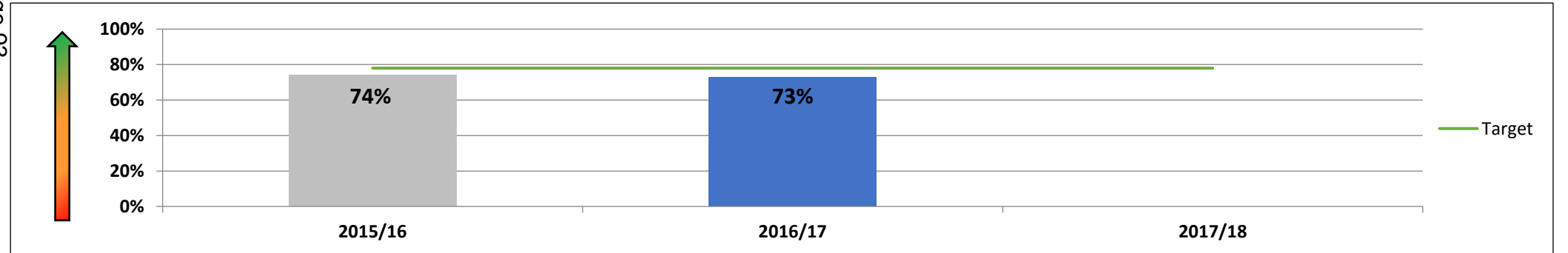
EQUALITIES AND COHESION

KPI 5 – The percentage of residents who believe that the local area is a place where people from different backgrounds get on well together

2017/18


Definition	Residents Survey question: ‘To what extent do you agree that this local area is a place where people from different backgrounds get on well together’ The percentage of respondents who responded with either ‘Definitely agree’ or ‘Tend to agree’.	How this indicator works	Results via a telephone survey conducted by ORS, an independent social research company. For this survey, mobile sample was purchased by ORS, enabling them to get in contact with harder to reach populations. Interviews conducted with 1000 residents (adults, 18+).
What good looks like	An improvement in performance would see a greater percentage of residents believing that the local area is a place where people from different backgrounds get on well together.	Why this indicator is important	Community cohesion is often a difficult area to measure. However, this perception indicator gives some indication as to how our residents perceive community relationships to be within the borough.
History with this indicator	2016 Resident’s Survey – 73% 2015 Residents’ Survey – 74%	Any issues to consider	Results were weighted to correct any discrepancies in the sample to better reflect the population of Barking & Dagenham, based on a representative quota sample. Quotas set on age, gender, ethnicity and tenure.
Annual Result			DOT 2015/16 to 2016/17
2017/18	Results due January 2018		
Target	78%		
2016/17	73%		

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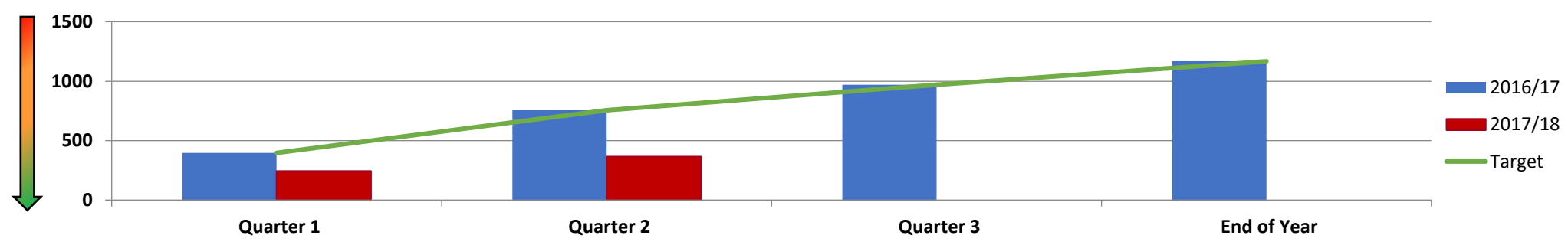


RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Results for this indicator decreased slightly in 2016, dropping from 74% to 73%. Given the circumstances, nationally as a result of Brexit and the reported rise in hate crime in places across the country, it is positive to note that performance for this indicator is holding steady. However, the performance for this indicator is still below the target of 80% and therefore RAG rated Amber.	Fieldwork for this year’s Residents’ Survey (2017) is underway, with results due early January 2018. Work is underway to develop a Cohesion Strategy which will respond to issues and provide a plan to improve performance for this indicator.
Benchmarking	The national Community Life Survey Results – 89%	

Environment and Street Scene – Key Performance Indicators 2017/18

ENVIRONMENT AND STREET SCENE					Quarter 2 2017/18
KPI 6 – The weight of fly-tipped material collected (tonnes)					
Definition	Fly tipping refers to dumping waste illegally instead of using an authorised method.		How this indicator works	(1) Fly-tip waste disposed at Material Recycling Facility and provided with weighbridge tonnage ticket to show net weight. The weights for all vehicles are collated monthly by East London Waste Authority (ELWA) and sent to boroughs for verification. (2) Following verification of tonnage data, ELWA sends the data to the boroughs and this is the source information for reporting the KPI.	
What good looks like	In an ideal scenario fly tipping trends should decrease year on year and below the corporate target if accompanied by a robust enforcement regime.		Why this indicator is important	To show a standard level of cleanliness in the local authority, fly tipping needs to be monitored. This reflects civic pride and the understanding the residents have towards our service and their own responsibilities.	
History with this indicator	2016/17 end of year result – 1,167 tonnes collected 2015/16 end of year result – 627 tonnes collected 2014/15 end of year result – 709 tonnes collected		Any issues to consider	Performance for this indicator fluctuates year on year depending on the collection services on offer, for example, the introduction of charges for green garden waste. We are monitoring the impact of green garden waste charges on fly tipping, but thus far, we have not seen any significant impact.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	244 tonnes	367 tonnes			
Target	397 tonnes	755 tonnes	971 tonnes	1,167 tonnes	
2016/17	397 tonnes	755 tonnes	971 tonnes	1,167 tonnes	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>The weight of fly-tipped material collected in Q2 (2017/18) showed a fall of 388 tonnes (51%) when compared to the same period in 2016/17.</p> <p>The monthly fly tipping figures for Q2 are: July – 45 tonnes, August - 56 tonnes and September – 22 tonnes. Q2 total = 123</p>	<p>We carry out monthly monitoring of waste tonnage data to be more accurate and have found out some discrepancies where waste had been allocated to the wrong waste type. The continuing work of the area managers and enforcement team to pursue and prosecute fly-tippers will continue to contribute in the improvement of this indicator. Quick response to fly-tips stops them from building up and increasing the tonnage and may deter those who would add to existing fly-tips.</p>
Benchmarking	We benchmark our fly tipping waste monthly with other ELWA partners. However, figures do not necessarily compare due to individual borough characteristics (population, housing stock etc.)	

ENVIRONMENT AND STREET SCENE

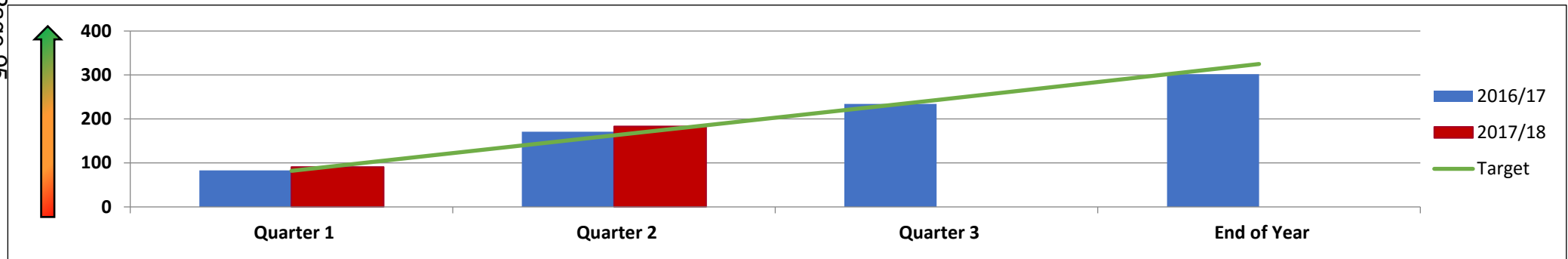
KPI 7 – The weight of waste recycled per household (kg)

Quarter 2 2017/18

Definition	Recycling is any recovery operation by which waste materials are reprocessed into products, materials or substances whether for the original or other purposes.	How this indicator works	This indicator is the result of all recycle collected through our brown bin recycling service, brink banks, RRC (Reuse & Recycling Centre) and ‘back-end’ recycling from the Mechanical and Biological Treatment (MBT) Plant. The total recycled materials weight in kilograms is divided by the total number of households in the borough (74,707 households 2017/18).
What good looks like	An increase in the amount of waste recycled per household.	Why this indicator is important	It helps us understand public participation. It is also important to evaluate this indicator to assess operational issues and look for improvements in the collection service.
History with this indicator	2016/17 – 302kg per household 2015/16 – 218kg per household 2014/15 – 291kg per household	Any issues to consider	August recycling low due to summer holidays and from October to March due to lack of green waste recycling tonnages/rates are also low.

	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	91kg	183kg			↑
Target	82kg	163kg	243kg	325kg	
2016/17	83kg	171kg	234kg	302kg	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>The weight of recycled waste per household for Q2 (2017/18) showed a rise of 12kg (7%) when compared with the same period in 2016/17 and a rise of 20kg (12%) against target.</p> <p>The monthly recycling figures for Q2 are: July – 31 kg per household and August – 34 kg per household and September – 27kg per household. Q2 total = 92 kg per household.</p> <p>This is especially impressive when considering the reduction of green garden waste collected due to the paid for service.</p>	<p>The Waste Minimisation Team continue to tackle the issue of contamination as part of the kerbside collection. Addressing this issue will be crucial to maintain LBBDD’s recycling rate.</p> <p>The team also responds to direct reports of contamination from crews and supervisors and directly engaging the residents, instructing, and educating to resolve contamination from households.</p>
Benchmarking	<p>We benchmark our recycling waste monthly with other ELWA partners. LBBDD is ranked second out of the four ELWA boroughs (1st Havering; 2nd LBBDD, 3rd Redbridge; and 4th Newham). However, figures do not necessarily compare due to individual borough characteristics (population, housing stock etc.)</p>	

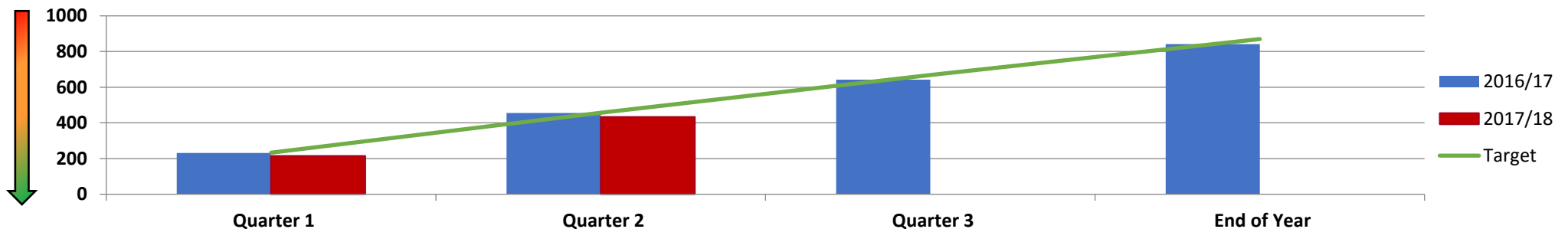
ENVIRONMENT AND STREET SCENE

KPI 8 – The weight of waste arising per household (kg)

Quarter 2 2017/18

Definition	Waste is any substance or object which the holder discards or intends or is required to discard and that cannot be recycled or composted.	How this indicator works	This indicator is a result of total waste collected through kerbside waste collections, Frizlands RRC, bulky waste and street cleansing minus recycling and garden waste collection tonnages. The residual waste in kilograms is divided by the number of households in the borough (74,707 households 2017/18).		
What good looks like	A reduction in the amount of waste collected per household.	Why this indicator is important	It reflects the council’s waste generation intensities which are accounted monthly. It derives from the material flow collected through our grey bin collection, Frizlands RRC residual waste, bulk waste and street cleansing collections services.		
History with this indicator	2016/17 – 842kg 2015/16 – 877kg 2014/15 – 952kg	Any issues to consider	Residual waste generally low in month of August due to summer holidays and high during Christmas/New Year and Easter breaks.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	215kg	434kg			↑
Target	233kg	457kg	669kg	870kg	
2016/17	232kg	455kg	642kg	842kg	


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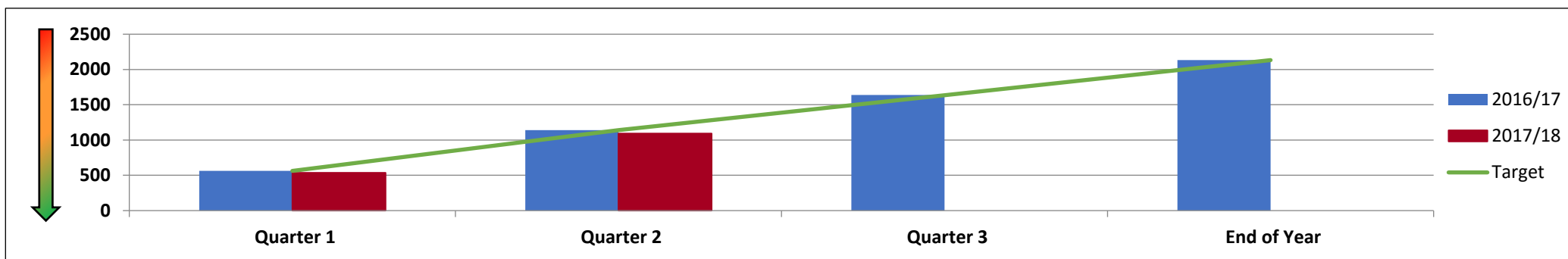
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>The weight of waste arising per household for Q2 (2017/18) showed a fall of 21kg (4.6%) when compared with the same period in 2016/17 and a fall of 23kg (5%) against target.</p> <p>The monthly residual waste arising in Q2 are: July – 73 kg per household and August – 72 kg per household and September – 74 kg per household. Q2 total = 219 kg per household.</p>	<p>Work is being continued to police the number of large bins being delivered. Increased communications campaigns such as slim your bin and the no side waste policy campaign being undertaken by the Enforcement team from April 2017.</p> <p>On-going corrections to waste reporting have also impacted on high household waste levels with waste being correctly categorised and removed from the household waste stream.</p>
Benchmarking	We benchmark our fly tipping waste monthly with other ELWA partners. However, figures do not necessarily compare due to individual borough characteristics (population, housing stock etc.).	

Enforcement and Community Safety – Key Performance Indicators 2017/18

ENFORCEMENT AND COMMUNITY SAFETY
KPI 9 – The number of non-domestic abuse violence with injury offences recorded Quarter 2 2017/18

Definition	Violence with Injury includes the following offences: Attempted murder, intentional destruction of a viable unborn child, causing death or serious injury by dangerous driving, causing death by careless driving under the influence of drink or drugs, cause or allow death or serious physical harm to child or vulnerable person, causing death by careless or inconsiderate driving, causing death by driving; unlicensed, disqualified or uninsured drivers, assault with intent to cause serious harm, endangering life, assault with Injury, Racially or religiously aggravated assault with injury, causing death by aggravated vehicle taking.			How this indicator works	Overall count of the offences listed opposite.
What good looks like	We are looking for a decrease in this figure, and would normally compare with the same period in the previous year, as crime is (broadly) seasonal.	Why this indicator is important	This indicator has been agreed as one of the high-volume crime priorities for Barking and Dagenham. This was agreed between the Leader, Chief Executive, CSP Chair, Borough Commander and the Mayor’s Office of Policing and Crime (MOPAC).		
History with this indicator	2013/14: 1696 2014/15: 1963 2015/16: 2137 2016/17: 2134	Any issues to consider	In April 2014 changes were made to the way in which violence was recorded and classified (see new Home Office Counting Rules Guidance). HMIC inspections of police data in 2013-14 also raised concerns about a notable proportion of crime reports not being recorded, particularly during domestic abuse inspections. Implementation of the new recording and classification guidance and training to improve crime recording mechanisms around violence and domestic abuse have led to a rapid upward trajectory in Violence with Injury.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	537	1,092			
Target	Year on year reduction	Year on year reduction	Year on year reduction	Year on year reduction	
2016/17	564	1,142	1,638	2,134	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Using 2017/18 financial year to date figures at September 2017 (1,092 offences) shows that Violence with Injury is down by 4.4% (-50 offences) compared to the same point in the previous year (1142 offences).	The Police have daily grip meetings to examine Violence offences (ensuring good reporting standards and seeking opportunities to identify and arrest offenders). The police set up a specific Operation Equinox arrest team to track down wanted violent suspects - There is daily mapping of violent offences and tasking’s are altered each day in response.
Benchmarking	Using rolling 12-month figures to Sep 2017 Barking and Dagenham has a rate of 10.4 offences per 1,000 population. This places the borough 26 of 32 in London or 7 th highest.	

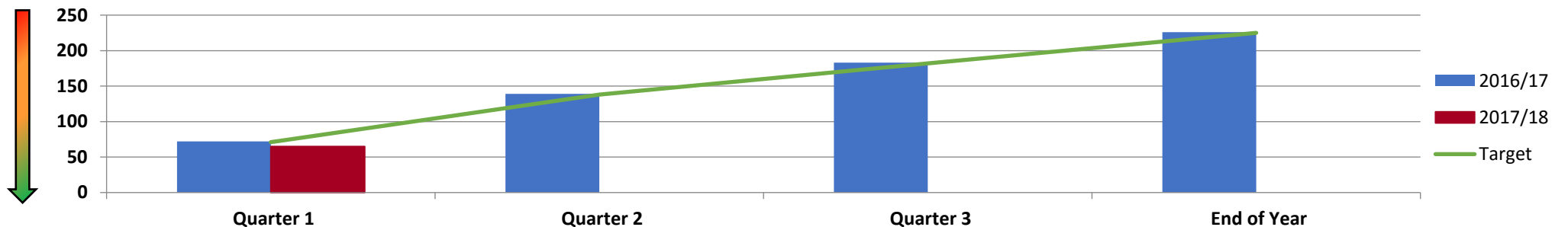
ENFORCEMENT AND COMMUNITY SAFETY

KPI 10 – The number of serious youth violence offences recorded

Quarter 2 2017/18

Definition	Serious Youth Violence is defined by the MPS as 'Any offence of most serious violence or weapon enabled crime, where the victim is aged 1-19.'		How this indicator works	Serious Youth Violence is a count of victims of Most Serious Violence aged 1-19.	
What good looks like	We are looking for a decrease in this figure, and would normally compare with the same period in the previous year, as crime is (broadly) seasonal.		Why this indicator is important	This indicator has been agreed as one of the high-volume crime priorities for Barking and Dagenham. This was agreed between the Leader, Chief Executive, CSP Chair, Borough Commander and the Mayor's Office of Policing and Crime (MOPAC) for the 2017/18 period.	
History with this indicator	2014/15: 182 2015/16: 245 2016/17: 226		Any issues to consider	Serious Youth Violence Counts the number of victims aged 0-19 years old, not the number of offences.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	65	143			
Target	Year on year reduction	Year on year reduction	Year on year reduction	Year on year reduction	
2016/17	72	139	183	226	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Using 2017/18 financial year to date figures at September 2017 (143 victims) Serious Youth Violence is up by 2.9% (+4 victims) compared to the same point in the previous year (139 victims). This means achieving the 2017/18 target may be at risk and has moved from Green in July 2017 to Amber in September 2017.	£268,000 of the London Crime Prevention Fund is allocated to the area of keeping children and young people safe. Work streams include: 1) Expansion of the trial of high level mentoring support for YP at high risk of involvement in violence, gang involvement or resettling back into the community after a custodial sentence. 2) Delivery of Out of Court Disposals to work with young people at an earlier stage to avoid entry into the criminal justice system. 3) Counselling and mentoring workshops and performances with targeted groups of young people in schools and other settings on offences with weapons such as knives, noxious substances and CSE. 4) Develop a Youth Matrix to identify the most at risk young people through schools, police, youth service and Youth Offending Service. 5) Full Time Support workers will provide one to one mentoring as part of early intervention identified by the matrix.
Benchmarking	Benchmarking data not available.	

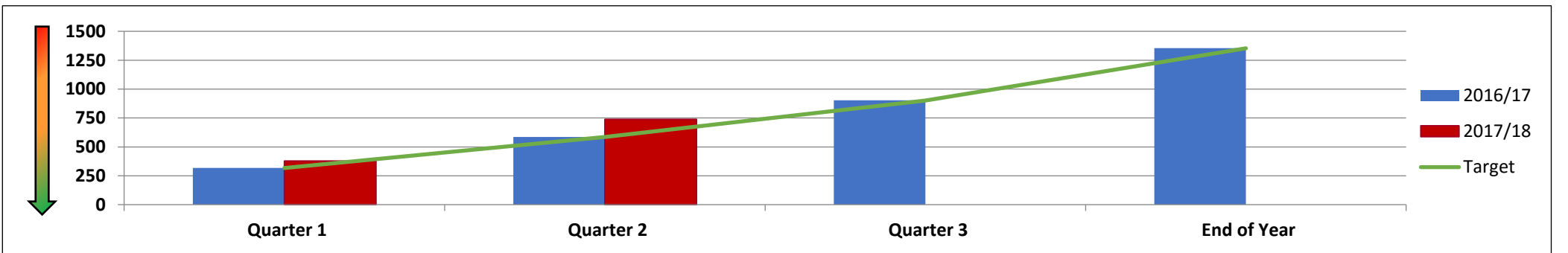
ENFORCEMENT AND COMMUNITY SAFETY

KPI 11 – The number of burglary offences recorded

Quarter 2 2017/18

Definition	This indicator includes residential burglary and burglary of a business property		How this indicator works	A count of total burglary offences reported to police (Residential <u>and</u> Business and Community)	
What good looks like	We are looking for a decrease in this figure, and would normally compare with the same period in the previous year, as crime is (broadly) seasonal		Why this indicator is important	This indicator has been agreed as one of the high-volume crime priorities for Barking and Dagenham. This was agreed between the Leader, Chief Executive, CSP Chair, Borough Commander and the Mayor’s Office of Policing and Crime (MOPAC) for the 2017/18 period.	
History with this indicator	2013/14: 2007 2014/15: 1874 2015/16: 1534 2016/17: 1354		Any issues to consider	None at this time.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	378	738			↓
Target	Year on year reduction	Year on year reduction	Year on year reduction	Year on year reduction	
2016/17	318	586	903	1,354	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
R	Although the borough has seen year on year reductions in Burglary, there has been an increase in recent months which could put achieving the 2017/18 reduction target at risk. Financial Year to date figures at June 2017 shows a 18.9% increase (+160 burglaries) when compared to the same point in the previous year.	The Police and councils have put in place Operation Besafe. Tactics include: proactive and sustained policing of prolific suspects; proactive patrols by both plain clothes officers and Neighbourhood Policing Team (NPTs) that are now targeting patrols from new predictive crime maps; safer Neighbourhood Teams conducting 'cocooning visits' to all residential burglary victims within 24 hours to offer reassurance and crime prevention advice; perennial burglary hotspots have been highlighted in advance of expected seasonal spikes and neighbourhood Police Inspectors are producing bespoke plans for enforcement and prevention activity in their wards; increase in the use of social media and Owl to promote Bumblebee messages to residents.
Benchmarking	Using rolling 12-month figures to Sep 2017 Barking and Dagenham has a rate of 7.5 offences per 1,000 population. This places the borough 12 of 32 in London or 12 th lowest.	

ENFORCEMENT AND COMMUNITY SAFETY

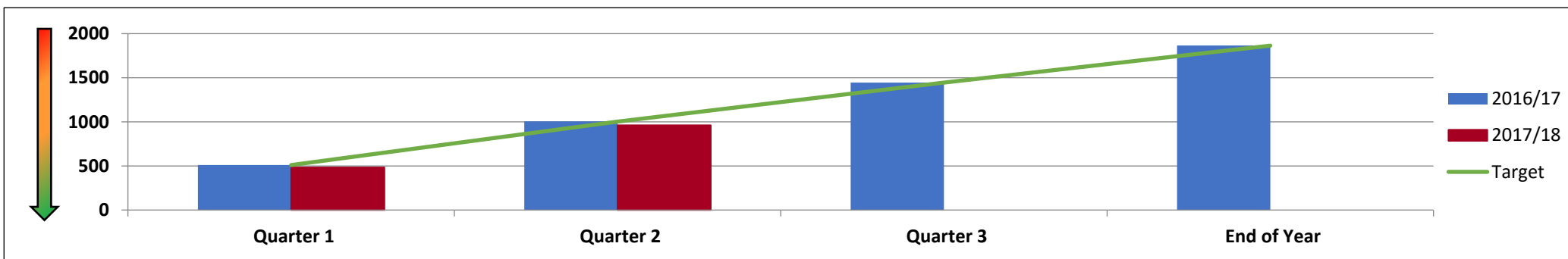
KPI 12 – The number of criminal damage offences recorded

Quarter 2 2017/18

Definition	This indicator includes criminal damage to: a dwelling, a building other than a dwelling, a vehicle other criminal damage, racially or religiously aggravated criminal damage.	How this indicator works	A combined count of the offences listed opposite.
What good looks like	We are looking for a decrease in this figure, and would normally compare with the same period in the previous year, as crime is (broadly) seasonal	Why this indicator is important	This indicator has been agreed as one of the high-volume crime priorities for Barking and Dagenham. This was agreed between the Leader, Chief Executive, CSP Chair, Borough Commander and the Mayor’s Office of Policing and Crime (MOPAC) for the 2017/18 period.
History with this indicator	2014/15: 1673 2015/16: 1951 2016/17: 1865	Any issues to consider	None at this time.

	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	482	960			
Target	Year on year reduction	Year on year reduction	Year on year reduction	Year on year reduction	
2016/17	511	1,004	1,445	1,865	

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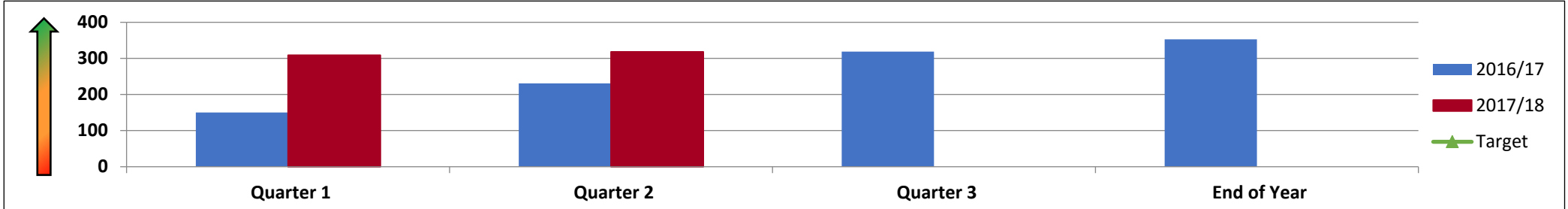


RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Using 2017/18 financial year to date figures to September 2017 (960), we are reporting a 4.4% decrease (-44 offences) in overall criminal damage offences when compared to the same point in the previous year (1004). This indicates good progress to achieving the 2017/18 reduction target set.	The Police’s proactive response to criminal damage has increased, leading to an increase in the number of arrests for going equipped to commit criminal damage. For non-domestic abuse crime work is currently underway to look at volume Total Notifiable Offences (TNO) generators and to target these areas for problem solving. There is overlap here with Anti-Social Behaviour (ASB) and some of this is addressed through partnership activity under the Victim Offender Location Time (VOLT) meeting and standing case conferences.
Benchmarking	Using rolling 12month figures to Sep 2017 Barking and Dagenham has a rate of 9.1 offences per 1,000 population. This places the borough 30 of 32 in London or 3 rd highest.	

KPI 13 – The number of properties brought to compliance by private rented sector licensing

Definition	The number of non-compliant properties brought to compliant standard.	How this indicator works	This indicates the number of properties that do not meet the standard and through informal and formal action have now had the issues addressed.		
What good looks like	Having a very low number of non-compliant properties therefore reflecting good quality private rented properties in the borough.	Why this indicator is important	There are approximately 15,000 privately rented properties in the borough and as a licensing service we need to ensure that all those properties are compliant and have a licence.		
History with this indicator	The scheme has been live since September 2014 and compliance visits have taken place on 85% of all properties that have applied for a licence.	Any issues to consider	The current number of non-compliant properties are being progressed through enforcement intervention for example formal housing notices to ensure work is carried out and property standards improved. There is a significant increase of properties that were originally issued a selective licence between 2014 – 2017 that have since become non-compliant due to breaches of licensing conditions or having the wrong licence in some circumstances. This has increased the volume of properties being investigated by officers. The increase of non-compliance is between 15-20% of the private rental sector.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	309	318			↑
2016/17	150	231	319	353	

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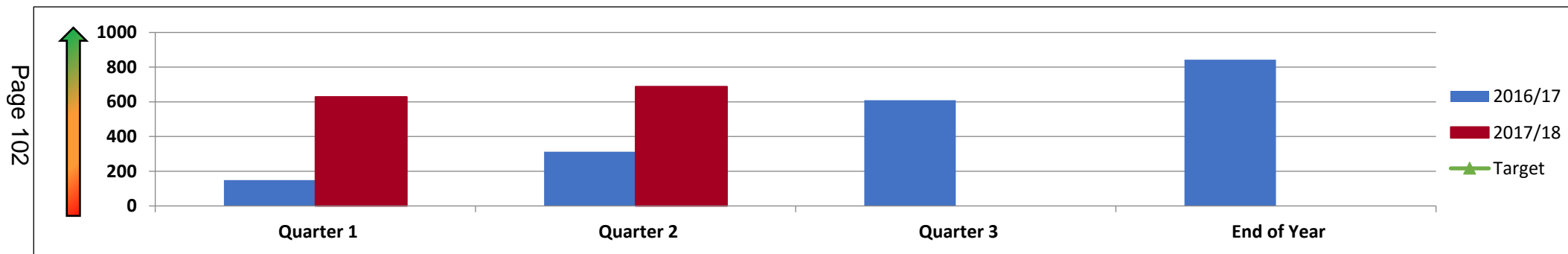
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	We have issued 1165 licenses in the first two quarters of 2017. Since the start of the scheme 10,600 licences have been issued and 14,000 applications have been received. Since April 2017 we have sent 1,600 letter related to unlicensed premises which we will visit to bring into compliance. We have completed 643 compliance visits between April -Sept 2017 and since the start of the scheme 1800 have been brought to a compliant standard with either formal or informal action. We have commenced prosecution proceedings on 27 fytd.	Licensing Officers are working through these cases and will ensure the property is regulated through strong enforcement action where necessary. There is a focus on fire safety and fire risk assessments are being conducted on all properties inspected. The target is to ensure a non-compliant property is made compliant within 3 months of inspection. Properties that remain non-compliant will be subject to prosecution and potentially the council seeking to take management of them via the interim management orders under the Housing Act 2004. The council recent adopted a policy of charging landlords and letting agents for disrepair cases under the new Housing and Planning Act 2016. Two Letting Agents have been fined total of £3,500.
Benchmarking	There is no national comparison, but benchmarking data indicates that 6 visits a day per compliance officer would be reasonable. LBBB is the only borough that requires an inspection prior to licensing. Other Boroughs do not have direct targets.	

ENFORCEMENT AND COMMUNITY SAFETY

KPI 14 – The number of fixed penalty notices issued

Quarter 2 2017/18

Definition	The number of fixed penalty notices issued by the enforcement team		How this indicator works	This indicator shows how many FPNs are issued by the team monthly. This indicator allows Management to see if team outputs are reaching their minimum levels of activity which allows managers to forecast trends.	
What good looks like	75% payment rate of FPN issued.		Why this indicator is important	Meets the council’s priorities of civic pride and social responsibilities. Reduce the cost on waste and cleansing services including disposal costs.	
History with this indicator	2016/17 – 843 FPNs issued		Any issues to consider	We cannot set income targets for FPN’s.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	629	688			↑
2016/17	149	312	610	843	




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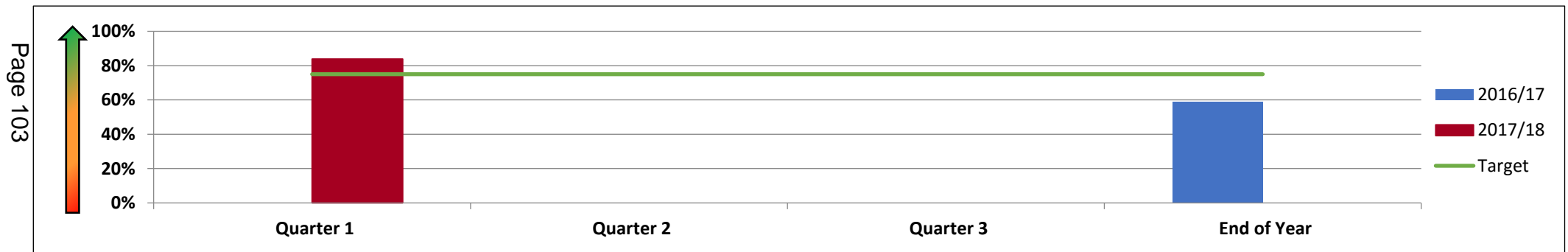
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	The service has issued 1,317 FPN’s in the first two quarter of 2017/8. This is a significant increase compared to 2016/7 due to having a full staff compliment.	Continued focus on commercial fly tipping and waste offences linked to commercial premises. There have been several joint operations with the Police focused on commercial waste transfer vehicles. Focus on over production of waste and move to fine for households that persistently overproduce or create eyesore gardens.
Benchmarking	Benchmarking data not available.	

ENFORCEMENT AND COMMUNITY SAFETY

KPI 15 – The percentage of fixed penalty notices paid / collected

Quarter 2 2017/18

Definition	The percentage of fixed penalty notices issued that have been paid / collected.		How this indicator works	This indicator monitors the collection rate of those fixed penalty notices that have been issued.		
What good looks like	The aim is to increase the rate of FPNs collected / paid.		Why this indicator is important	Ensures that the enforcement action taken by officers is complied with and enhances the reputation of the council in taking enforcement action.		
History with this indicator	2016/17 – 58.8% FPNs paid / collected		Any issues to consider	None at this time.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from 2016/17	
2017/18	83.78%	75%				
Target	75%	75%	75%	75%		
2016/17	58.8%					



RAG Rating	Performance Overview	Actions to sustain or improve performance
G	The payment rate is on target due to an increased focus on chasing payments earlier in the process.	Ensure that the balance between issuing FPN's and chasing payments is correct so that the number of FPN's is sustained.
Benchmarking	Benchmarking data not available.	

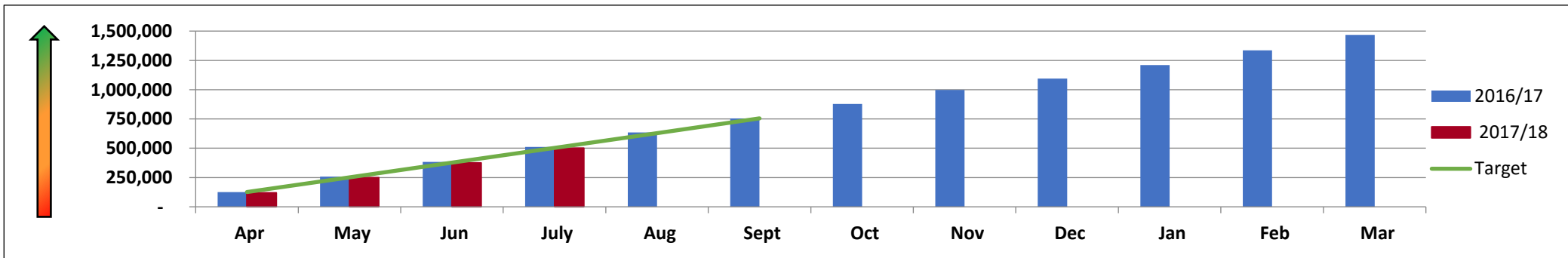
Social Care and Health Integration – Key Performance Indicators 2017/18

SOCIAL CARE AND HEALTH INTEGRATION
KPI 16 – The number of leisure centre visits Quarter 2 2017/18

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Definition	The number of visits to Abbey and Becontree leisure centres.	How this indicator works	The indicator shows the number of visits to Becontree and Abbey leisure centres.
What good looks like	The target for Leisure Centre Visits is 1,490,000	Why this indicator is important	Low levels of physical activity are a risk factor for ill health and contribute to health inequality. This indicator supports the council in successfully delivering the physical activity strand of the Health and Well Being Strategy. Meeting the target also supports the financial performance of the leisure centres.
History with this indicator	2014/15 = 1,282,430, 2015/16 = 1,453,925 2016/17 = 1,466,746	Any issues to consider	June data is not yet available.

	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from July 2016/17
2017/18	250,221* April-May	499,970 (July)*	Alternative arrangements due to contract change		
Target	377,468	503,291 (July)			
2016/17	383,895	510,808 (July)			




RAG Rating	Performance Overview	Actions to sustain or improve performance
A	<p>There was a total of 499,970 visits across both leisure centres between April-July 2017/18: a 2.1% decrease against the figure for the equivalent time in 2016/17. Becontree Heath has seen a decrease of just over 2.2% attendances for April – July of 2017/18 relative to the previous year, with 353,273 attendances compared to 361,275 attendances in 2016/17. Abbey has seen a decrease of 1.9% attendances for April – July period compared with the previous year, with 146,697 attendances compared to 149,533 attendances in 2016/17.</p> <p>*Q2 data is incomplete (July) due to the change in contracted provider as of 01/09/17, August data is pending.</p>	<p>Abbey and Becontree Health Leisure Centres now fall under the management of Sports Leisure Management (SLM) Limited. SLM now also manage the Jim Peters Stadium. SLM has been actively promoting membership and leisure centre services through online forums such as Twitter in aim of promoting leisure centre attendance. They are currently developing their new reporting framework further updates should be available in the next reporting period.</p>
Benchmarking	No benchmarking data only – Local measure only.	

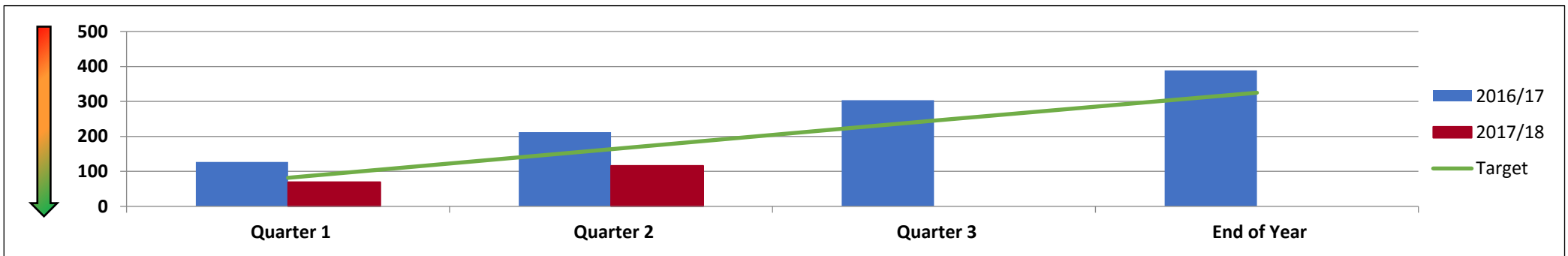
SOCIAL CARE AND HEALTH INTEGRATION

KPI 17 – The total Delayed Transfer of Care Days (per 100,000 population) attributable to social care

Quarter 2 2017/18

Definition	Number of delayed days attributable to social care alone.		How this indicator works	This indicator measures the total number of social care delayed days recorded in the month per 100,000 population. The indicator is reported two months in arrears.	
What good looks like	Good performance is below the target for the period.		Why this indicator is important	The indicator is important to measure as delayed transfers of care have an impact on the hospital system and the patient. Also, there are financial consequences to delays.	
History with this indicator	Throughout 2016-17, a total of 550 delayed days were attributed to social care equivalent to 388.4 per 100,000 adults.		Any issues to consider	During Q2, NHS England introduced several changes ahead of the Better Care Fund Plan submission which included the imposition of targets and demands for further improvement. To facilitate monitoring of the plan this indicator will be reported on a cumulative basis. The data for 2016-17 have been amended and our target has also been revised to reflect the agreed targets of the BCF plan.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	69.1	116.1*			
Target	81.6	163.1	245.4	324.9	
2016/17	127.1	211.9	303.7	388.4	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>*The indicator is reported 2 months in arrears, therefore the latest available data is for the year to 31 August 2017*.</p> <p>During this period, 168 delayed days were attributed to social care alone. This is equivalent to 116.1 per 100,000 people.</p>	<p>The number of delayed days caused by delayed transfers is a key Better Care Fund metric as it indicates when health and social care are working together to discharge patients, thereby reducing delays. The Joint Executive Management Committee has oversight of BCF planning and the relevant metrics. The indicator is also reported at the Adult Care and Support Performance Callover.</p>
Benchmarking	YTD 2017-18: Havering – 144.6 delayed days per 100,000 Redbridge – 140.9 days per 100,000	

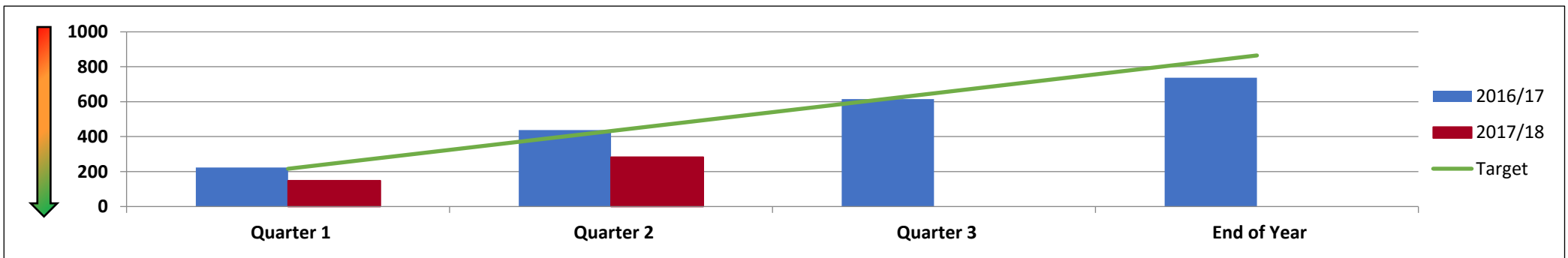
SOCIAL CARE AND HEALTH INTEGRATION

KPI 18 – The number of permanent admissions to residential and nursing care homes (per 100,000)

Quarter 2 2017/18

Definition	The number of permanent admissions to residential and nursing care homes, per 100,000 population (65+).		How this indicator works	This indicator looks at the number of admissions into residential and nursing placements throughout the financial year, using a population figure for older people. A lower score is better as it indicates that people are being supported at home or in their community instead.		
What good looks like	The Better Care Fund has set a maximum limit of 170 admissions, equivalent to 858.9 per 100,000.		Why this indicator is important	The number of long term needs met by an admission to a care homes is a good measure of the effectiveness of care and support in delaying dependency on care and support services.		
History with this indicator	2014/15 - 177 admissions, 905.9 per 100,000 2015/16 - 179 admissions, 910.0 per 100,000 2016/17 - 145 admissions, 737.2 per 100,000		Any issues to consider	The indicator includes care home admissions of residents where the local authority makes any contribution to the costs of care, irrespective of how the balance of these costs are met. Residential or nursing care included in the indicator is of a long-term nature, short-term placements are excluded.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17	
2017/18	147.9	282.9				
Target	216.2	432.4	648.7	864.9		
2016/17	223.7	437.24	615.18	737.16		

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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	As at the end of Q2, 56 older people were admitted to residential or nursing care homes, equivalent to 282.9 per 100,000 older people. Performance has improved significantly compared with the same period last year, during which 86 older people were admitted to care homes for long term support (437.2 per 100,000). Performance remains well within the 2017/18 target.	Admissions are monitored monthly through Activity and Finance meetings led by the Operational Director: Adult's Care and Support. Analysis of local authority-funded care home admissions in 2015/16 found that admissions tended to be precipitated by carer related issues, dementia and/or acute or gradual decline in service-user's health or wellbeing. The analysis found that social workers and managers explored the options for care in the community before placements were authorised.
Benchmarking	2015-16: ASCOF comparator group average - 600.1 per 100,000 London average - 516.5 per 100,000	

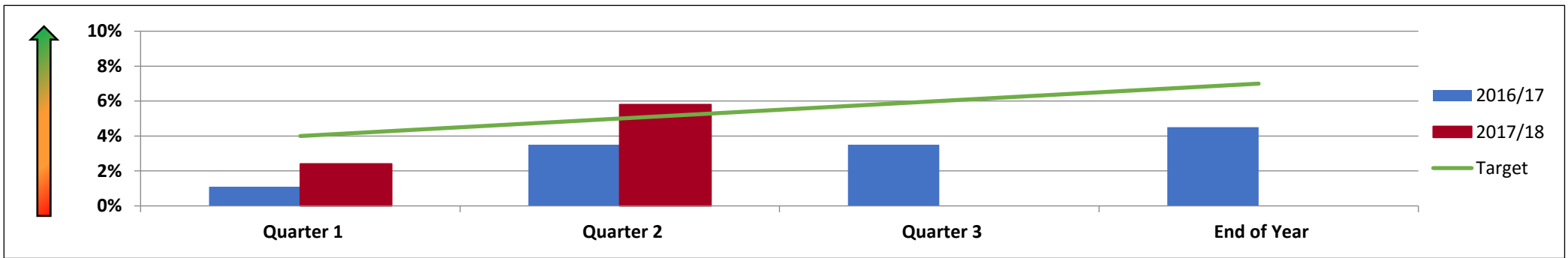
SOCIAL CARE AND HEALTH INTEGRATION

KPI 19 – The proportion of people with a learning disability in employment

Quarter 2 2017/18

Definition	People with a learning disability aged 18-64 in receipt of long term support in employment during the quarter.		How this indicator works	The measure shows the proportion of adults with a learning disability, in receipt of long term services, who are recorded as being in paid employment.		
What good looks like	Good performance is above the target of 7%.		Why this indicator is important	The measure is intended to improve the employment outcomes for adults with a learning disability, reducing the risk of social exclusion. There is a strong link between employment and enhanced quality of life, including evidenced benefits for health and wellbeing and financial benefits.		
History with this indicator	This is a new indicator and is being reported in year for the first time. The previous annual values are: 14/15: 3.0% 15/16: 3.5% 16/17: 4.5%		Any issues to consider	The indicator measures employment amongst the working age adults, with a learning disability, who are in receipt of long term services, not those who are known to the council generally. People in receipt of long term support are likely to have high care and support needs.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Q2 2016/17	
2017/18	2.4%	5.8%				
Target	4.0%	5.0%	6.0%	7.0%		
2016/17	1.1%	3.5%	3.5%	4.5%		

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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	In the year to date, 22 people with a learning disability have been in paid employment on a short or long-term basis, equivalent to 5.8% of people with a learning disability in receipt of services. Performance improved in the period as people have begun to take up employment opportunities that were identified and developed earlier in the year, following on from the Learning Disability Partnership Board’s plan to assist people into paid employment and work experience.	The Learning Disability Partnership Board (LDPB) put a plan together setting out how service users can be identified and assisted towards finding paid employment. The plan also outlined how employers can be supported and prepared to create work experience and job opportunities. This indicator will measure progress against the plan.
Benchmarking	2015-16: ASCOF comparator group average - 6.8% London average - 7.5%	

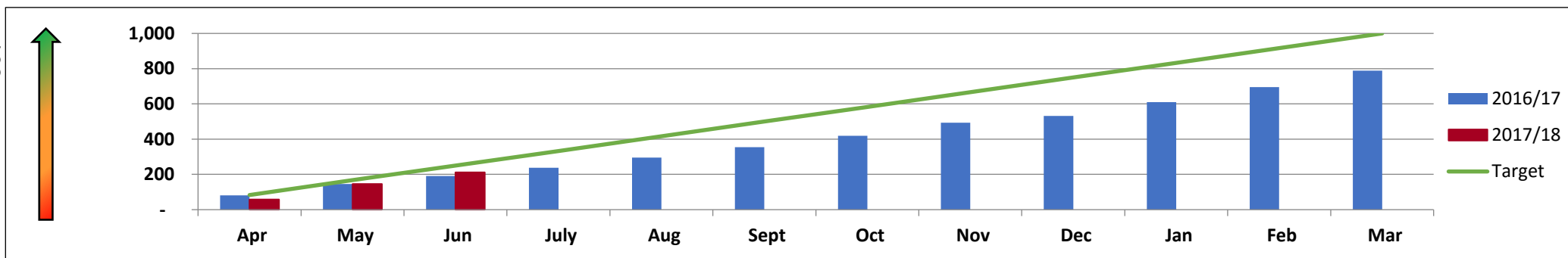
SOCIAL CARE AND HEALTH INTEGRATION

KPI 20 – The number of successful smoking quitters aged 16 and over through cessation service

Quarter 2 2017/18

Definition	The number of smokers setting an agreed quit date and, when assessed at four weeks, have not smoked in the previous two weeks.	How this indicator works	A client is counted as a carbon monoxide (CO)-verified four-week quitter where they meet the following criteria: ‘A treated smoker who reports not smoking for at least days 15–28 of a quit attempt and whose CO reading is assessed 28 days from their quit date (-3 or +14 days) and is less than 10 ppm.’		
What good looks like	For the number of quitters to be as high as possible and to be above the target line.	Why this indicator is important	The data allows us to make performance comparisons with other areas and provides a broad overview of how well the borough is performing in terms of four-week smoking quitters.		
History with this indicator	2013/14: 1,174 quitters 2014/15: 635 quitters 2015/16: 559 quitters 2016/17: 790 quitters	Any issues to consider	Due to the nature of the indicator, the quit must be confirmed 4-6 weeks after the quit date. Data for quitters in the third month of the quarter will therefore not be available before the month after the quarter ends. This means that the data for the most recent quarter will increase upon refresh in the next report.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 1 2016/17
2017/18	212	Awaiting data			
Target	250	500	750	1,000	
2016/17	191	354	532	789	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
R	From April to June 2017/18 there were 212 quitters and 410 setting a quit date. This is 85% achievement of the year-to-date target and a conversion rate of 52%.	Figures show the specialist service to have delivered most quits, followed by pharmacy and Primary Care. Poor performing practices are being visited to help trouble shoot difficulties and in view of the reluctance on the part of some practices to implement stop smoking clinics, Public Health will start to focus more on pharmacy services and work with Primary Care to ensure that smokers get referred to local pharmacies. Public Health continues to liaise with the Lifestyles team about access to training for Primary Care and pharmacy.
Benchmarking	April 2016–March 2017: 2,313 quitters per 100,000 smokers in Barking & Dagenham, compared with 1,751 (London) and 1,627 (England) per 100,000.	

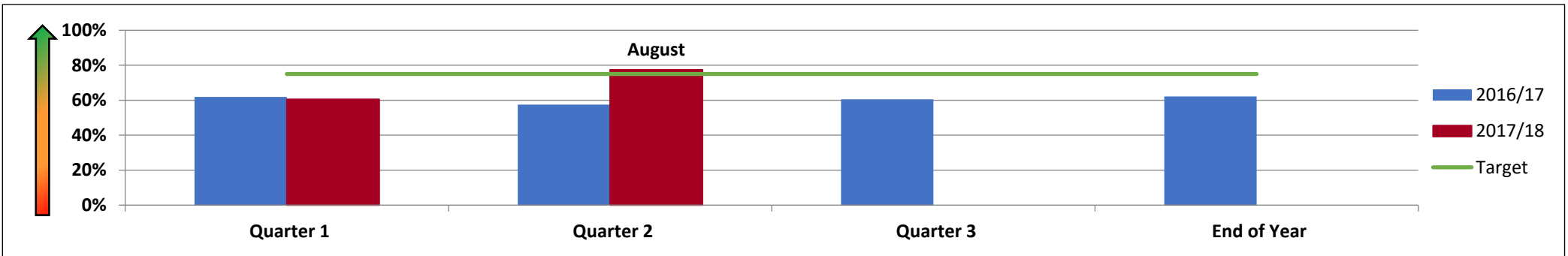
SOCIAL CARE AND HEALTH INTEGRATION

KPI 21 – The percentage of children who received a 12-month review by 15 months of age

Quarter 2 2017/18

Definition	Number of children who received a 12-month review by 15 months		How this indicator works	This indicator is a measure of how many children receive their 12 months review by the time they reach the age of 15 months.		
What good looks like	For the percentage to be as high as possible.		Why this indicator is important	Every child is entitled to the best possible start in life and health visitors play an essential role in achieving this. By working with families during the early years of a child’s life, health visitors have an impact on the health and wellbeing of children and their families.		
History with this indicator	This is the first year this indicator has been reported.		Any issues to consider	None.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Q2 2016/17	
2017/18	60.5%	77.4%* July–August				
Target	75.0%	75.0%	75.0%	75.0%		
2016/17	61.8%	57.3%	60.4%	62.1%		

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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>This is a new indicator for the report.</p> <p>Performance was below the newly set target of 75% for 2016/17. An action plan has been put in place by NELFT to bring performance up to the 2017/18 target. This recovery plan is being closely monitored by LBBD monthly through performance meetings.</p>	<p>Operations leads to meet with performance team to ensure HVs are recording details correctly.</p> <p>Ensure GPs are informing HV team of new addresses for clients.</p> <p>Posters in clinics to remind families of Health reviews and to inform HV if any personal details should change.</p> <p>QI form initiated that is reviewed in each team leaders meeting collating local information.</p> <p>Review performance against teams to consider any specific trends that can be benchmarked to support improvement.</p>
Benchmarking	Quarter 4 2016/17: England – 82.7%; London – 64.0%; Barking and Dagenham – 62.2%.	

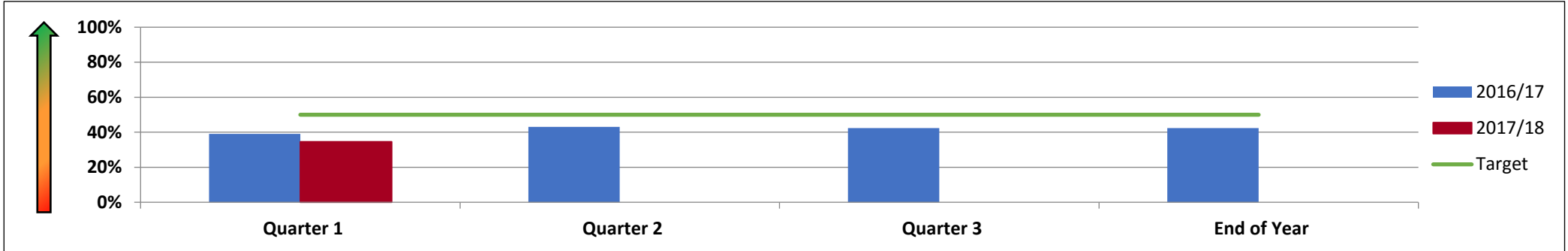
SOCIAL CARE AND HEALTH INTEGRATION

KPI 22 – The percentage of healthy lifestyles programmes completed

Quarter 2 2017/18

Definition	The percentage of children and adults referred to healthy lifestyle programmes that complete the programme.	How this indicator works	The number of referrals received on to the Exercise on Referral, Adult Weight Management, and Child Weight Management (CWM) programmes who complete the programme.		
What good looks like	For the percentage of completions to be as high as possible.	Why this indicator is important	The three programmes allow the borough’s GP’s and health professionals to refer individuals who they feel would benefit from physical activity and nutrition advice to help them improve their health and weight conditions. Adult and Child Weight Management programmes also accept self-referrals if the individuals meet the referral criteria.		
History with this indicator	This is the first year this indicator has been reported on. 2016/17: 42.4%	Any issues to consider	Data operates on a three-month time lag as completion data is not available until participants finish the programme.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Q1 2016/17
2017/18	34.5%*				
Target	50.0%	50.0%	50.0%	50.0%	
2016/17	39.1%	43.1%	42.4%	42.4%	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
R	Performance was below target in quarter 1, however it should be noted that data for June is currently incomplete*. April and May data show a completion rate of around 42%, with incomplete data from June (13%) reducing the overall quarterly figure. Monthly values are marginally higher than the equivalent month for 2016/17.	Increasing outreach and building on partner networks is key with most uptake and retention linked to regularly attended venues. Larger minimum starting group size has been introduced to try and retain attendees. Contact will be made to customers who miss sessions with Community Health Champions supporting their continued engagement. A marketing campaign has been developed to promote the weight loss and good new stories from previous attendees. There will be greater engagement with the schools when developing the Child Weight Management programmes. Coffee mornings and meetings are being held before the programmes start to promote the programmes. Lifestyle Coaches are now located in localities, customers should be able to see the same coach throughout their journey. Consistency from the client’s perspective will improve, and accountability for the coach will encourage them to follow up on their clients.
Benchmarking	This is a local indicator.	

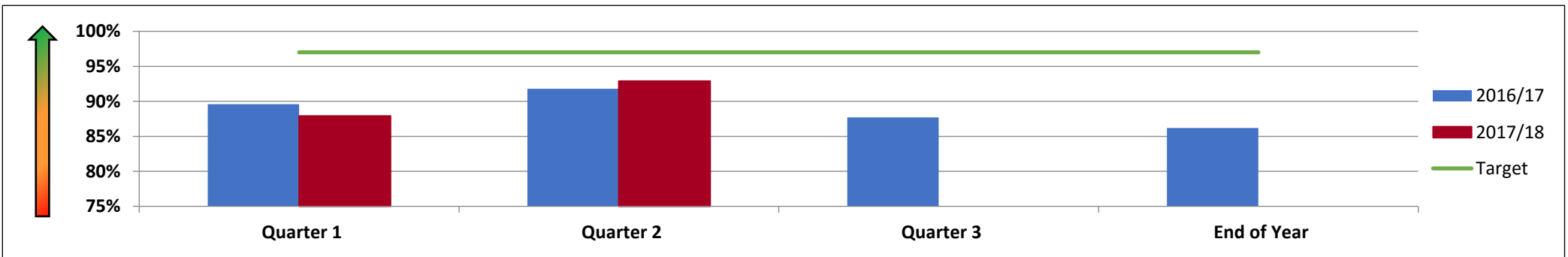
SOCIAL CARE AND HEALTH INTEGRATION

KPI 23 – The percentage of 4-weekly Child Protection Visits carried out within timescales

Quarter 2 2017/18

Definition	The percentage of children who are currently subject to a child protection (CP) plan for at least 4 weeks who have been visited.		How this indicator works	The indicator counts all those in the denominator and of those, how many have been visited and seen within the last 4 weeks. The figure is reported as a percentage.		
What good looks like	Higher is better.		Why this indicator is important	Child protection visits are vital to monitor the welfare and safeguarding risks of children on a child protection plan.		
History with this indicator	This indicator looked at 6 weekly Child protection visits until August 2015. End of year 15/16 performance was 86%. The 16/17 figure relates to 4 weekly child protection visits of 86.2%.		Any issues to consider	This indicator is affected by numbers of child protection cases increasing and the impact of unannounced child protection visits by social workers resulting in visits not taking place and potentially becoming out of timescale.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Q1 2017/18	
2017/18	87.9%	92.9%				
Target	97%	97%	97%	97%		
2016/17	89.6%	91.8%	87.7%	86.2%		

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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	As at the end of Q2 2017/18, performance has increased to 92.9% (261/281) compared to 87.9% (240/273) at the end of Q1. We remain below our target of 97%. At the end of Q2, 20 CP visits were out of timescale according to ICS. A review of those 20 cases is under way.	Outstanding CP visits are monitored via weekly team dashboards and monthly Children's care and support meetings.
Benchmarking	This is a local indicator and is not published by the DfE. No benchmarking data is available.	

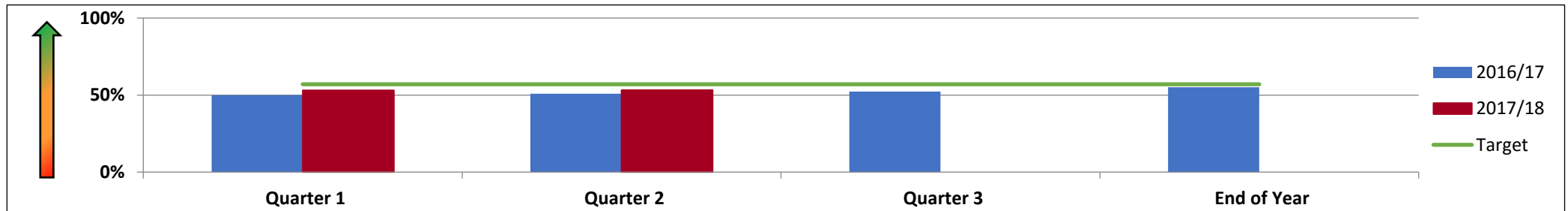
SOCIAL CARE AND HEALTH INTEGRATION

Quarter 2 2017/18

KPI 24 – The percentage of Care Leavers in employment, education or training (EET)

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Definition	The number of children who were looked after for a total of 13 weeks after their 14th birthday, including at least some time after their 16th birthday and whose 17th, 18th, 19th, 20th or 21st birthday falls within the collection period and of those, the number who were engaged in education, training or employment on their 17th, 18th, 19th, 20th or 21st birthday.			How this indicator works	This indicator counts all those in the definition and of those how many are in EET either between 3 months before or 1 month after their birthday. This is reported as a percentage.
What good looks like	Higher the better.			Why this indicator is important	The data allows us to make performance comparisons with other areas and provides a broad overview of how well the borough is performing in terms of care leavers accessing EET and improving their life chances. This is an Ofsted area of inspection as part of our duty to improve outcomes for care leavers and is a key CYPP and Council priority area.
History with this indicator	The cohort for this performance indicator has been expanded to include young people formally looked after whose 17th, 18th, 19th, 20th or 21st birthday falls within the collection period i.e. the financial year.			Any issues to consider	Care leavers who are not engaging with the Council i.e. we have no contact with those care leavers so their EET status is unknown; or in prison or pregnant/parenting are counted as NEET.
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 1 2017/18
2017/18	53.1%	53.2%			
Target	57.0%	57.0%	57.0%	57.0%	
2016/17	50.0%	50.8%	52.3%	55.1%	




RAG Rating	Performance Overview	Actions to sustain or improve performance
A	As at the end of Q2 2017/18, performance has increased slightly to 53.2% (58/109), compared to our Q1 performance of 53.2%. Performance is above similar areas and the national average, but is below the London average of 54%. Of the 51 young people not in EET as of the end of Q2, 5 are young mothers, 4 are in prison, 14 we are not in contact with and 28 are open to the L2L service and are NEET.	The L2L team has been involved in the NEET workshops with Members and Officers over the last 8 months, with care leavers having a particular profile. Progress has been made with regards to the development of internships and apprenticeships within the council for care leavers. Agreement has also been obtained to provide a financial incentive in addition to the apprenticeship payment so that care leavers are not in deficit by loss of benefits. Further work is being planned to develop the support element to care leavers to ensure they are well prepared for the world of work and are supported through each stage of the process to successfully move from NEET to EET.
Benchmarking	Based on latest published data, LBBB is performing better than national (49%) and similar areas (48%) and we are just below the London average (54%).	

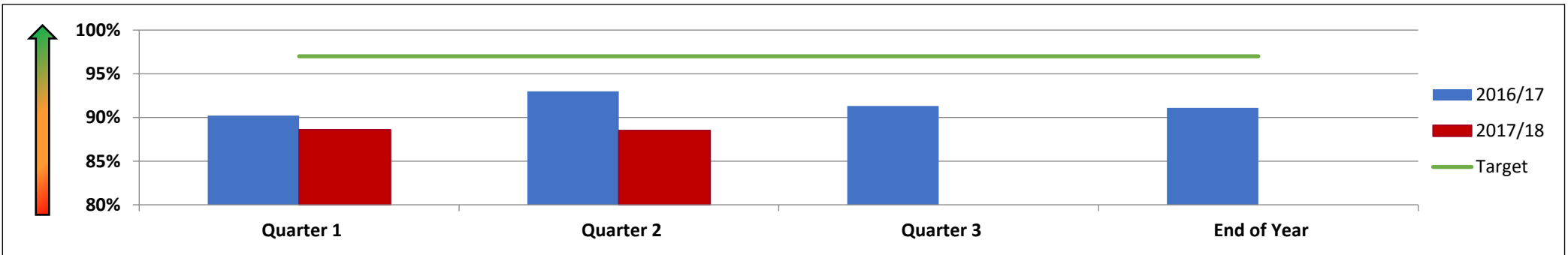
SOCIAL CARE AND HEALTH INTEGRATION

KPI 25 – The percentage of school age Looked After Children with an up to date Personal Education Plan (PEP) (last 6 months)

Quarter 2 2017/18


Definition	The percentage of school age children (aged 4-16) who have been in care for 28 days or more who have had a Personal Education Plan (PEP) within the last 6 months.		How this indicator works	The indicator counts all those in the denominator and of those how many have had a PEP within the last 6 months. The figure is reported as a percentage.	
What good looks like	Higher the better.		Why this indicator is important	The Personal Education Plan is a statutory requirement and brings together carers, social workers and teachers along with a child or young person in care to keep track of how well they're doing at school. It is a record of what needs to happen for looked after children to enable them to fulfil their potential.	
History with this indicator	2013/14 77% 2014/15 88% 2015/16 90%		Any issues to consider	This indicator includes all school age children placed in and out of borough. The PEP is conducted in the school and involves collaboration between Schools and social workers.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Q1 2017/18
2017/18	88.6%	88.5%			
Target	97%	97%	97%	97%	
2016/17	90.2%	93.0%	91.3%	91.1%	

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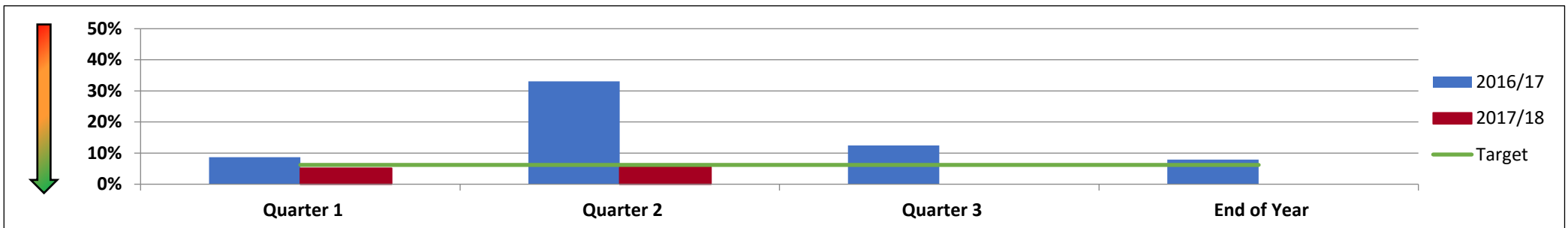


RAG Rating	Performance Overview	Actions to sustain or improve performance
A	As at the end of Q2 2017/18, performance has decreased slightly to 88.5% (222/251) compared to 88.6% (233/263) at the end of Q1. We remain below our target of 97%. Of the 29 PEP's that were not in timescale as of the end of the Q2: <ul style="list-style-type: none"> • 10 are Initial PEP's, 19 are review PEP's • 11 of the 29 are primary age, 18 are secondary age • 7 are educated in borough and 22 are placed out of borough 	Monitored through the virtual school. Virtual head to review and ensure outstanding PEP's are escalated and completed.
Benchmarking	This is a local indicator and is not published by the DfE. No benchmarking data is available.	

Educational Attainment and School Improvement – Key Performance Indicators 2017/18

EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT					Quarter 2 2017/18
KPI 26 – The percentage of 16 to 18 year olds who are not in education, employment, or training (NEET) or who have Unknown Destinations					
Definition	The percentage of resident young people academic age 16 – 17 who are NEET or Unknown according to Department for Education (DfE) National Client Caseload Information System (NCCIS) guidelines.		How this indicator works	Data is taken from monthly monitoring information figures published by our regional partners and submitted to DfE in accordance with the NCCIS requirement.	
What good looks like	A lower number of young people in education, employment, or training (not NEET) or not known, the lower the better.		Why this indicator is important	The time spent not in employment, education, or training leads to an increased likelihood of unemployment, low wages, or low-quality work later in life. Those in Unknown destinations may be NEET and in need of support.	
History with this indicator	The annual measure was previously an average taken between November and January (Q3/4). DfE has just announced that it is changing (including retrospectively for this year) to the average between December and February. End of year figures, below, have been adjusted to account for this change.		Any issues to consider	Although NEET and Unknown figures are taken monthly, figures for September and October (Q2) are not counted by DfE for statistical purposes. This is due to all young people's destination being updated to unknown on 1 September until re-established in destinations. The main annual indicator is now an average taken between December and February (see history). Borough figures for Q1 are provisional, national data is not yet available. Target is progress towards end of year measure	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	5.1%	5.5%*			
Target	6.2%	6.2%	6.2%	6.2%	
2016/17	8.2%	16%	8.2%	6.6%	

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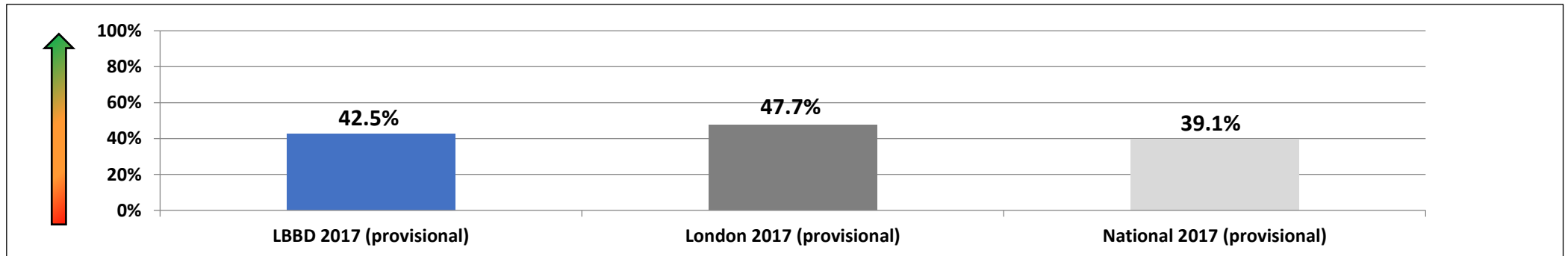


RAG Rating	Performance Overview	Actions to sustain or improve performance
G	End of year figures for 2016/17 are below national and London (5.3%) averages. * Reliable Q2 figures (July and August only) average 5.5% compared with 10.6% nationally and 5.6% London average. Separately Quarterly participation data published for June 2017 places the borough 2.6% points above national at 94%, just below London average of 94.2%.	Not knowns tracking has been more successful due to more successful capturing of telephone numbers using the Revs and Bens database and datastore. There will be an expansion of the NEET Provider Forum. Data sharing will occur with ESF funded NEET projects. Tracking of unknown migrants through UK Border Agency will be improved. A 12-point NEET action plan was signed off by Cabinet. A new full time NEET Adviser will be appointed from November.
Benchmarking	Performance is measured monthly and compared to statistical neighbour, national and London figures. Annual target is the progress towards national headline measure (Dec-Feb average), which is currently 6%.	

Definition	The percentage of pupils at the end of Key Stage 4 achieving grade 5 or above in both English and maths GCSEs.	How this indicator works	To be counted in the indicator, pupils must have achieved grade 5 or above in both English and maths GCSEs.
What good looks like	For the percentage of pupils achieving this standard to be as high as possible.	Why this indicator is important	This is an important indicator as it replaces the old measure of pupils achieving grades A*-C in English and maths. It improves the life chances of young people, enabling them to stay on in sixth form and choose the right A Levels to access other appropriate training.
History with this indicator	Grade 5 is a new measure introduced for the first time in 2017. The provisional Barking and Dagenham position stands at 42.5%. Provisional London is 47.7% and National (all schools) is 39.1%.	Any issues to consider	Because grade 5 is set higher than grade C, fewer students are likely to attain Grade 5 and above in English and maths than grade C in English and maths, which was commonly reported in the past. These new and old measures are not comparable.


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	Annual Result	DOT
LBBB	42.5% (provisional)	n/a
Target	To be agreed	

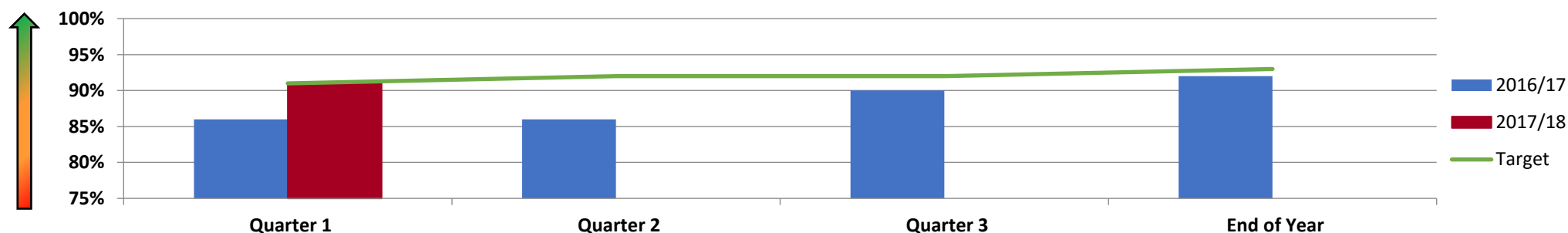


EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT
KPI 28– The percentage of schools rated outstanding or good

Quarter 2 2017/18

Definition	Percentage of Barking and Dagenham schools rated as good or outstanding when inspected by Ofsted. This indicator includes all schools.	How this indicator works	This is a count of the number of schools inspected by Ofsted as good or outstanding divided by the number of schools that have an inspection judgement. It excludes schools that have no inspection judgement. Performance on this indicator is recalculated following a school inspection. Outcomes are published nationally on Ofsted Data View 3 times per year (end of August, December and March).		
What good looks like	The higher the better.	Why this indicator is important	This indicator is important because all children and young people should attend a good or outstanding school in order to improve their life chances and maximise attainment and success. It is a top priority set out in the Education Strategy 2014-17 and we have set ambitious targets.		
History with this indicator	See below.	Any issues to consider	No current issues to consider.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from previous reporting period
2017/18	91%*				
Target	91%	92%	92%	93%	
2016/17	86%	86%	90%	91%	

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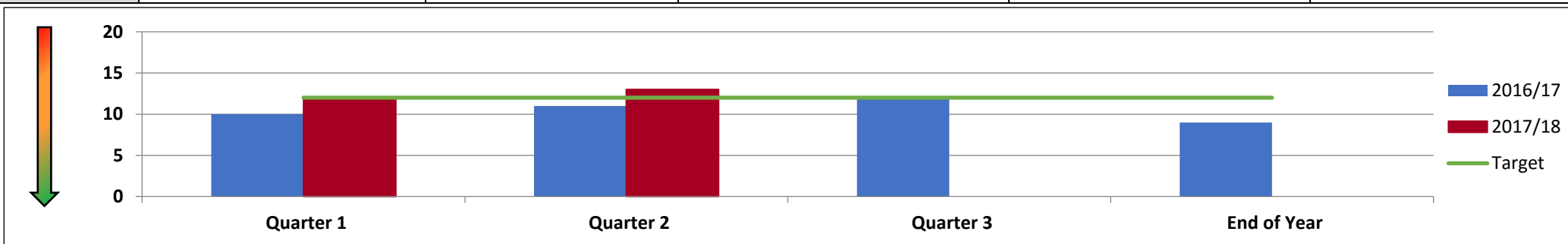
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Position relates to end of August 2017 with 91% of inspected schools in LBBDD judged good or better. During 2016/17, 17 Ofsted inspections took place within the local authority, including 3 Section 8 monitoring inspections. Of the LA maintained schools, 6 maintained their good grade and one requires improvement and 3 have improved from requires improvement to good. 3 non-maintained schools had their first inspection: one was judged to be good, one to require improvement; and, one requires special measures. One secondary academy inspected during the summer term has not had its report published.	Inspection outcomes for schools remains a key area of improvement to reach the London average and then to the council target of 100%, as outlined in the Education Strategy 2014-17. Intensive Local Authority support, the brokering of school to school support from outstanding leaders and Teaching School Alliances, and the increasing capacity of school clusters is being provided to vulnerable schools.
Benchmarking	London Average – 93% National Average – 89% (as at 31st March 2017).	

Finance, Growth and Investment – Key Performance Indicators 2017/18

FINANCE, GROWTH AND INVESTMENT
KPI 31 – The average number of days taken to process Housing Benefit / Council Tax Benefit Change Events Quarter 2 2017/18

Definition	The average time taken in calendar days to process all change events in Housing Benefit and Council Tax Benefit		How this indicator works	The indicator measures the speed of processing	
What good looks like	To reduce the number of days it takes to process HB/CT change events		Why this indicator is important	Residents will not be required to wait a long time before any changes in their finances	
History with this indicator	2014/15 End of year result – 9 days 2015/16 End of year result – 14 days		Any issues to consider	There are no seasonal variances, but however government changes relating to welfare reform, along with Department for Work and Pensions (DWP) automated communications pertaining to changes in household income impact heavily on volumes and therefore performance.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	12 Days	13 days			↓
Target	12 Days	12 Days	12 Days	12 Days	
2016/17	10	11	12	9	

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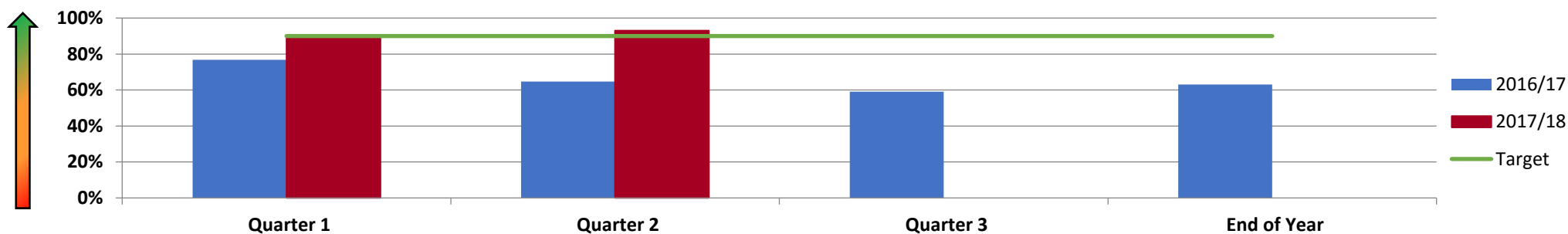


RAG Rating	Performance Overview	Actions to sustain or improve performance
A	August performance was affected slightly due to increased workload volumes through ATLAS Tax Credit renewals, Education Benefits (FSM) end of year and increased leave for summer holidays which was managed and controlled to minimise impacts. Royal Mail post redirection delays impacted slightly due to the fact 5 large sacks of mail were received in August that were dated between May and August 2017 which hit the systems and needed sorting, indexing and processing with speed to minimise processing delays and knock on impacts.	Performance slipped during August & September due to increased Suspensions and CIC volumes following end of Tax Credit Renewal process and subsequent large number of CTX & WTX award ends by the HMRC notified through ATLAS. These month-old suspensions were dealt with and cleared as priority during September along with remaining August cases so we took a one off hit and were clear moving forward – Suspended cases have reduced from 1490 peak to average 1000 to 1100 as current – month old rolling has reduced from peak 450 cases to current 190 cases (normal through flows). Oldest work has been pushed forward from a peak of 67 days old over the 8-week summer period to current 32 days and planned by end of October 21 to 28 days old maximum. Work management remains focused to minimise impacts from specific volume increases (and relevant processes attached to those) so the outstanding work balance moving forward ensures this falls back in line.
Benchmarking	No benchmarking data	

KPI 32 – The percentage of Member enquiries responded to within deadline

Definition	The percentage of Member enquiries responded to in 10 working days		How this indicator works	Of the total number of Member enquiries received, the percentage that are responded to within the timescale.	
What good looks like	Comparable with London and National		Why this indicator is important	The community often request support from members on issues important to them. A quick response rate will assist with Council reputation.	
History with this indicator	2016/17 end of year result – 63% 2015/16 end of year result – 72% 2014/15 end of year result – 88%		Any issues to consider	Quality of response must also be taken into account.	
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18 (Qtr)	90.33%	96.66%			↑
2017/18 (YTD)	90.33%	93.0%			
Target	90%	90%	90%	90%	
2016/17	76.74%	64.7%	59%	63%	

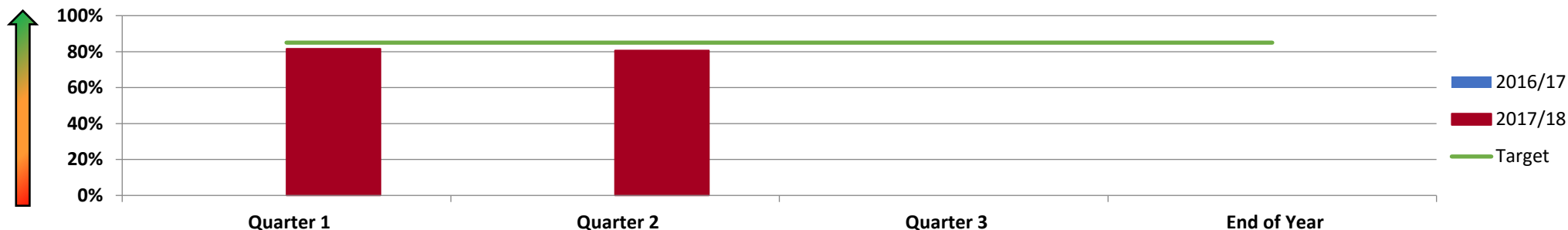
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RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Good performance – the corporate target has been reached (slightly exceeded).	To reach the target a new approach has been implemented: the Feedback Team are instigating hard chases supported by daily reporting and follow up by the CEO. New arrangements are being put in place to ensure that performance remains at or above the target.
Benchmarking	No benchmarking data available – Local measure only.	


Definition	The % of customers who say that they were satisfied with the service they received from the Contact Centre.		How this indicator works	A sample of calls to the Contact Centre is taken in which customers are asked to rate their experience.		
What good looks like	85%		Why this indicator is important	Ensuring that our customers are satisfied is a critical determinate in providing surety that we are providing a high standard of service. Having a high level of satisfaction also helps the Council manage demand and thereby keep costs down.		
History with this indicator	New target		Any issues to consider	None at this time.		
	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from Qtr 2 2016/17	
2017/18	81.6%	80.66%			n/a	
Target	85%	85%	85%	85%		
2016/17	New Key Performance Indicator for 2017/18					

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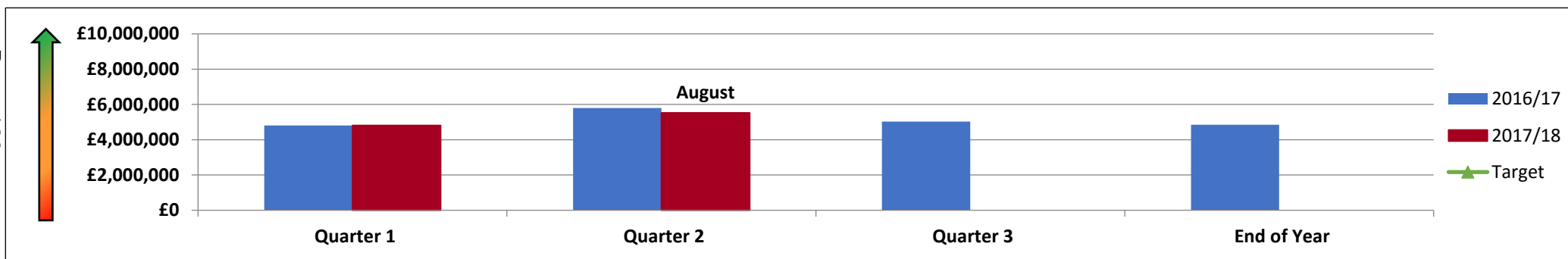


RAG Rating	Performance Overview	Actions to sustain or improve performance
A	We remain confident that the target will be met across the year.	This measure is monitored and reviewed monthly.
Benchmarking	LA neighbours Benchmark - OnSource is 80%	

KPI 34 – The current revenue budget account position (over or underspend)

Definition	The position the Council is in compared to the balanced budget it has set to run its services.	How this indicator works	Monitors the over or under spend of the revenue budget account.		
What good looks like	In line with projections, with no over spend.	Why this indicator is important	It is a legal requirement to set a balanced budget.		
History with this indicator	2016/17 end of year result: £4.853m overspend 2015/16 end of year result: £2.9m overspend 2014/15 end of year result: £0.07m overspend	Any issues to consider	None at this time.		
	Quarter 1	August 2017	Quarter 3	End of Year	DOT from Qtr 2 2016/17
2017/18	£4,800,000 forecast	£5,517,000 forecast			
2016/17	£4,800,000	£5,796,000	£5,026,000		

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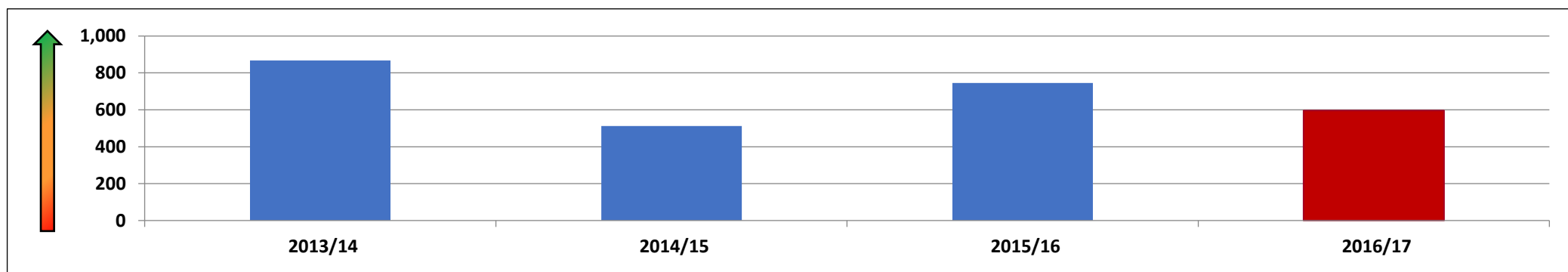


RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	The forecast position for the full year as at the end of August 2017 is an overspend of £5.517m. This is based on known factors at this stage of the year and may change as a result of successful management action of the appearance of new risks and pressures.	Early identification of pressures is key to being able to plan and implement successful mitigation and the position will continue to be monitored and reported to Cabinet throughout the year. Management action plans are either in place or under development for the key overspending departments.
Benchmarking	No benchmarking data available – Local measure only	

Economic and Social Development – Key Performance Indicators 2017/18

ECONOMIC AND SOCIAL DEVELOPMENT			2017/18
KPI 35 – The number of new homes completed (Annual Indicator)			
Definition	The proportion of net new homes built in each financial year.	How this indicator works	Each year the Council updates the London Development Database by the deadline of 31 st August. This is the London-wide database of planning approvals and development completions.
What good looks like	The Council’s target for net new homes is in the London Plan. Currently this is 1,236 new homes per year.	Why this indicator is important	It helps to determine whether we are on track to deliver the housing trajectory and therefore the Council’s growth agenda and the related proceeds of development, Community Infrastructure Levy, New Homes Bonus and Council Tax.
History with this indicator	2016/17 end of year result – 596 2015/16 end of year result – 746 2014/15 end of year result – 512 2013/14 end of year result – 868	Any issues to consider	The Council has two Housing Zones (Barking Town Centre and Barking Riverside Gateways) which are charged with the benefit of GLA funding to accelerate housing delivery in these areas. There are 13,000 homes with planning permission yet to be built and planning applications currently in the system for another 1,000. The Housing Trajectory for the Local Plan identifies capacity for 27,700 by 2030 and beyond this a total capacity for over 50,000 new homes. The draft London Plan due to be published in November will have a proposed housing target of 2264 net new homes a year. This is clearly a significant increase on the Councils current target but reflects the Council’s ambitious growth agenda and commitment to significantly improving housing delivery. Completions for 17/18 are forecast to be similar to 16/17. However as set out in KPI 29 a number of large housing schemes have been approved recently and these will deliver significant higher completion rates in 18/19 onwards.
	Annual Result		DOT 2015/16 to 2016/17
2017/18	Data due September 2018		↓
Target	No target set		
2016/17	596		

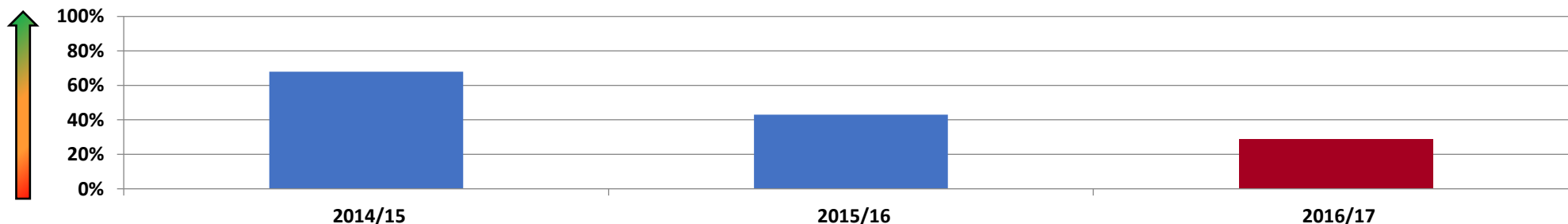
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KPI 36 – The percentage of new homes completed that are sub-market (Annual Indicator)

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Definition	The proportion of net new homes built in each financial year that meet the definition of affordable housing in the National Planning Policy Framework.	How this indicator works	Each year the Council updates the London Development Database by the deadline of 31 st August. This is the London-wide database of planning approvals and development completions.
What good looks like	The Mayor of London has recently published Supplementary Planning Guidance on affordable housing and viability. This sets a threshold of 35% above which viability appraisal are not required on individual schemes. Over the last six years overall affordable housing has comprised between 30% and 67% of overall homes completed with the exception of 14/15. Generally speaking, good would look like anything between 35-50%. Anything below 35% would indicate the Council has not been successful in securing affordable housing on market housing schemes but equally anything above 50% would suggest an overreliance on supply of housing from Council and RSL developments and lack of delivery of homes for private sale or rent on the big private sector led developments. This has historically been an issue in Barking and Dagenham and explains why the proportion of new homes which are affordable is one of highest in London over the last five years. Whilst performance in 16/17 was 29% this will improve going forward as delivery at Barking Riverside and Gascoigne increases were at least 50% of homes are affordable.	Any issues to consider	The Growth Commission was clear that the traditional debate about tenure is less important than creating social justice and a more diverse community using the policies and funding as well as the market to deliver. At the same time the new Mayor of London pledged that 50% of all new homes should be affordable and within this a commitment to deliver homes at an affordable, “living rent”. This chimes with the evidence in the Council’s Joint Strategic House Market Assessment which identified that 52% of all new homes built each year in the borough should be affordable to meet housing need and that the majority of households in housing need could afford nothing other than homes at 50% or less than market rents. This must be balanced with the Growth Commission’s focus on home ownership and aspirational housing and what it is actually viable to deliver. The Council will need to review its approach to affordable housing in the light of the Mayor’s forthcoming guidance and take this forward in the review of the Local Plan.
History with this indicator	2016/17 end of year result – 29% 2015/16 end of year result – 43% 2014/15 end of year result – 68%	Why this indicator is important	This indicator is important for the reasons given in the other boxes.
	Annual Result		DOT 2015/16 to 2016/17
2017/18	Data due September 2018		↓
Target	No target set		
2016/17	29%		



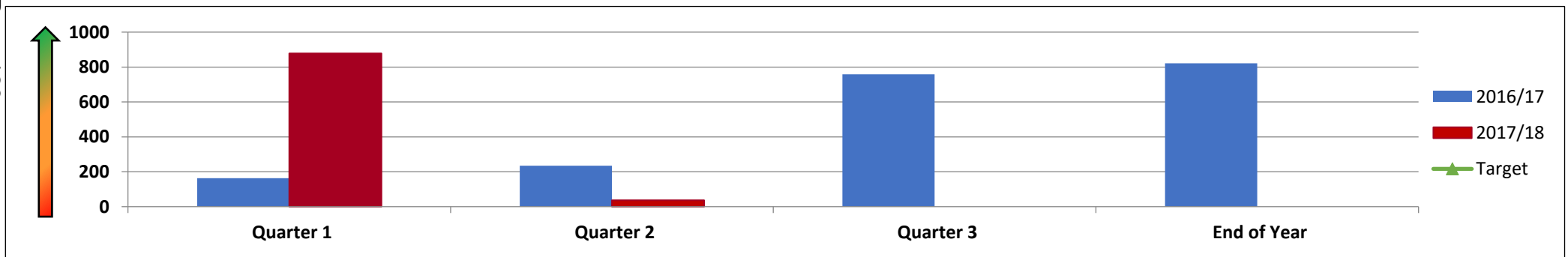
ECONOMIC AND SOCIAL DEVELOPMENT

KPI 37 – The number of new homes that have received planning consent


Quarter 2 2017/18

Definition	The number of new homes that received planning permission.		How this indicator works	The data is recorded on the London Development Database.			
What good looks like	The number of new homes that received planning permission.		Why this indicator is important	It helps to determine whether we are on track to deliver the housing trajectory and therefore the Council’s growth agenda and the related proceeds of development, Community Infrastructure Levy, New Homes Bonus and Council Tax.			
History with this indicator	A sufficient pipeline of approvals is required to enable the Council’s housing supply target to be met.		Any issues to consider	In Quarter 1 17/18 Vicarage Fields was approved. This was an outline approval and reserved matters approved will be need before construction can start. Moreover the development cannot begin before CPOs are completed for several parcels of land and an agreement reach on the Council’s freehold interest in this site.			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 2 2016/17		
2017/18	878	37					
Target	No target set						
2016/17	163	234	758	821			

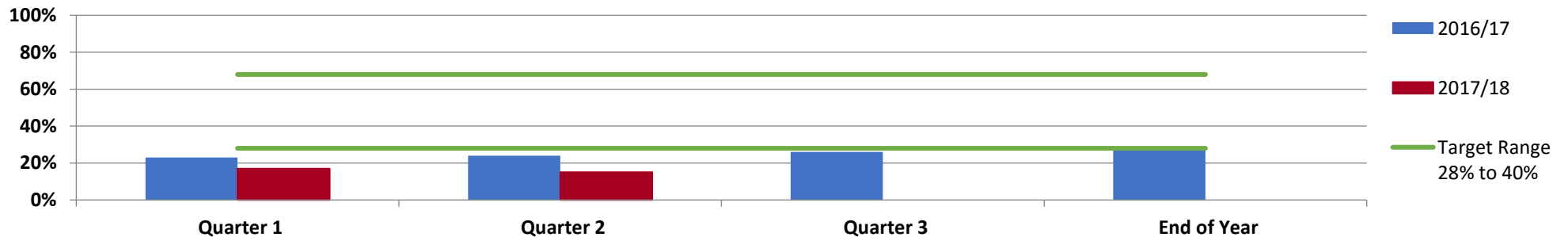
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RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	In Barking and Dagenham there are extant permissions for 16,000 homes this includes Barking Riverside 10,800 (1000 built RM required for later phases), Gascoigne East 1575 (RM required for later phases), Freshwharf 911 (RM required), Be 597, Cambridge Road 297, Trocoll House 198, Vicarage Fields 850 (RM required). In order to meet the project timescale for completions on the housing trajectory timely planning approvals are required, any slippage in submission/determination of applications has a direct impact on the trajectory.	A number of significant approvals are timetabled over the next two quarters this includes Gascoigne West, Beam Park, Gurdwara Way, Freshwharf Reserved Matters and BMS house which will have a total capacity of over 3500 homes. The Be First Business Plan will set out how the service will have a greater focus on delivery by helping developers conceive schemes which are viable and tracking schemes and intervening where necessary to kickstart them.
Benchmarking	Benchmarking data not available.	


Definition	Numerator: Number of repeat cases of domestic abuse within the last 12 months referred to the MARAC		How this indicator works	This indicator looks at the number of repeat cases of domestic abuse that are being referred to the MARAC from partners.	
	Denominator: Number of cases discussed at the MARAC				
What good looks like	The target recommended by SafeLives is to achieve a repeat referral rate of between 28% to 40%. A lower than expected rate usually indicates that not all repeat victims are being identified and referred to MARAC.		Why this indicator is important	Barking and Dagenham has the highest rate of Domestic Abuse per 1,000 population in London. This indicator helps to monitor partner agencies ability to flag repeat high risk cases of domestic abuse and refer them to the MARAC for support.	
History with this indicator	2016/17 end of year result: 28% 2015/16 end of year result: 25% 2014/15 end of year result: 20%		Any issues to consider		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 2 2016/17
2017/18	17%	15%			
Target	28% to 40%	28% to 40%	28% to 40%	28% to 40%	
2016/17	23%	24%	26%	28%	

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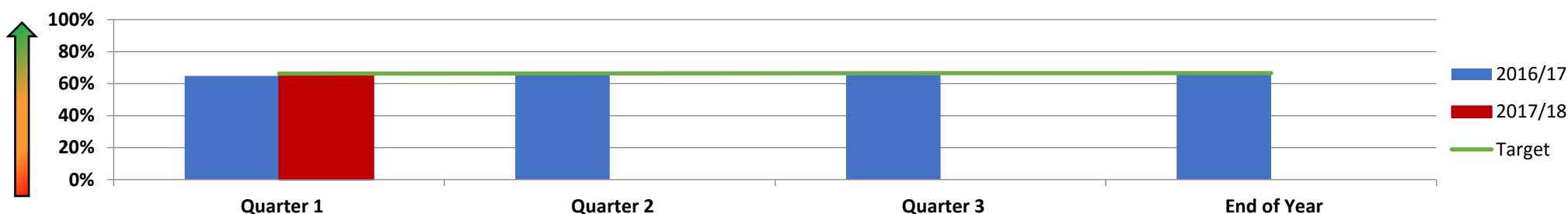


RAG Rating	Performance Overview	Actions to sustain or improve performance
R	At the end of quarter 2 2017/18, the rate of repeat referrals to MARAC has dropped to 15% and outside of the recommended levels expected.	<p>The decrease in Police referrals has been raised through the MARAC Chair.</p> <p>MARAC are reviewing the use of the Police Recency, Frequency, Gravity data (RGF) to increase referrals for high harm cases to the MARAC.</p> <p>The Community Safety Partnership's Violence Against Women and Girls (VAWG) sub group will provide support to the MARAC and look at how it can mitigate blockages and focus resources where needed.</p>
Benchmarking	Benchmarking data is currently available for 2016-17. Metropolitan Police Force average: 22%. National: 26%. Most Similar Force: 27%	


KPI 39 – The percentage of economically active people in employment

Definition	“The employed are defined as those aged 16 or over, who are in employment if they did at least one hour of work in the reference week (as an employee, as self-employed, as unpaid workers in a family business, or as participants in government-supported training schemes), and those who had a job that they were temporarily away from (for example, if they are on holiday).”			How this indicator works	The figures presented for Barking & Dagenham are a rolling average of the last three years. The reason for this is that the figure is derived from a survey, the Annual Population Survey, which can move due to sampling variation. The Q1 figure is therefore an average of July 14-June 25, July 15-June 16 and July 16-June 17.
What good looks like	An increase in the percentage of our economically active residents who are in employment.			Why this indicator is important	Employment is important for health and wellbeing of the community and reducing poverty.
History with this indicator	The employment rate for the borough is principally driven by London and economy-wide factors. The figure for the borough has shown steady growth over the last year.			Any issues to consider	Each 1% for the borough is equivalent to a little over 1,200 borough residents.
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2017/18	66.3%	Released 24 January 2018	Released 18 April 2018	Released 18 July 2018	
Target	66.3%	66.4%	66.5%	66.6%	
2016/17	64.9%	65.3%	65.5%	66.2%	

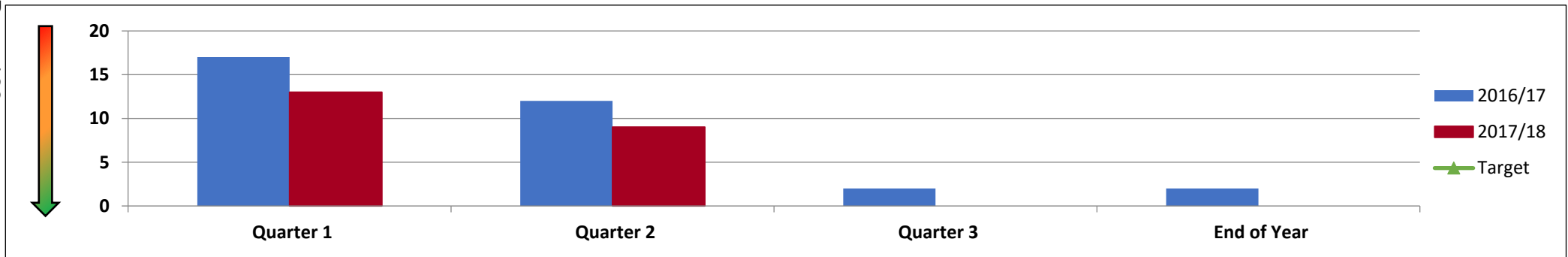
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RAG Rating	Actions to sustain or improve performance
G	<p>ESF-funded provision is now on stream and is being integrated into the work of local programmes and services (e.g. DWP Troubled Families provision working with Early Intervention/Children’s Centre, DWP over 50s support based in Job Shop, Big Lottery Common Mental Health Problems link to Job Shops). The Job Shop Service is focusing delivery on long-term unemployed and economically inactive residents claiming income support or employment and support allowance as part of the Council’s own ESF-funded provision (Growth Boroughs ESF Unlocking Opportunities Programme) and further funding is being sought through this programme. DWP funding is being used to provide additional support to people with health problems and young people, potentially including care leavers.</p> <p>L.B. Redbridge are in the process of commissioning the Work & Health Programme on behalf of the Local London boroughs. This will provide support to the long-term unemployed (2+ years) and people claiming benefits for health-related reasons, replacing the current Work Programme. The latter will form c75% of participants. This provision will not be in place until March 2018 but the expectation is that it will be thoroughly integrated with local services. The successful bidder will be known in early November. There are ongoing and deepening links between Job Shop, Richmond Fellowship and NELFT Talking Therapies provision to cross-refer service users. Referrals are being received from probation services and links with drug and alcohol services are being developed.</p>
Benchmarking	The gap with the London-wide figure (73.7%) has narrowed to 7.4%. Around 9,600 additional residents would need to move into work to match the London employment rate.

Definition	The number of homeless households residing in B & B including households with dependent children or household member pregnant.			How this indicator works	A snapshot of households occupying B & B at the end of each month.
What good looks like	B & B placements used only in emergency scenarios, and for short periods (less than 6 weeks)			Why this indicator is important	Statutory requirement and financial impact on General Fund.
History with this indicator	Target was met and exceeded during 16/17.			Any issues to consider	Increasing demand on homelessness service, impact of Homelessness Reduction Bill and Welfare Reform. Impact of housing market and regeneration programme. Reduction in self-contained “move on” accommodation.
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2017/18	13	9			
Target	Target to be agreed – available at Quarter 3				
2016/17	17	12	2	2	

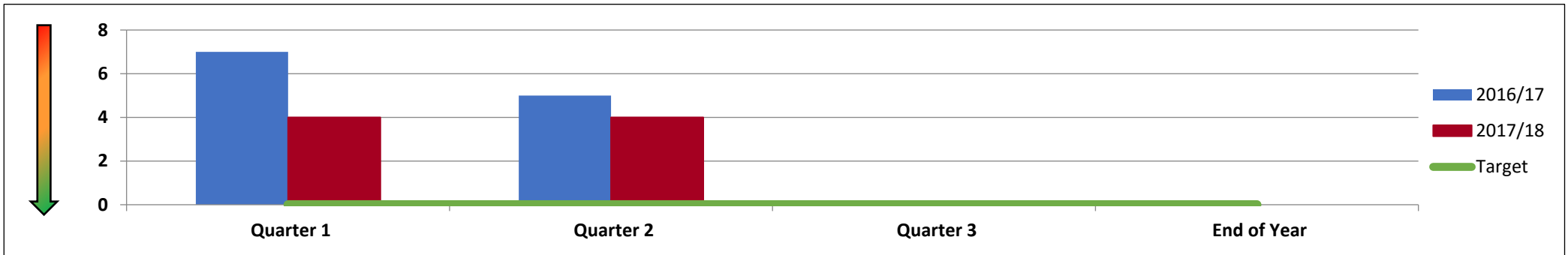
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RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	2016/17 saw a general reduction in the use of B & B. Qtr 2 shows that bookings for B & B are having to be made due to the pressures placed on the service, although efforts are ongoing to ensure that the use of such accommodation is kept to a minimum.	Alternative Hostel sites are being sought to reduce dependency upon bed and breakfast for emergency placements. There are ongoing initiatives to improve Housing case management and homeless prevention options to limit the number of households requiring temporary accommodation.
Benchmarking	Benchmarking data not available.	

Definition	Number of homeless households residing in B & B for more than 6 weeks, including households with dependent children or household member pregnant.		How this indicator works	A snapshot of households occupying B & B for 6 weeks or more at the end of each month.	
What good looks like	B & B placements used only in emergency scenarios, and for short periods (less than 6 weeks).		Why this indicator is important	Statutory requirement and financial impact on General Fund.	
History with this indicator	No previous target.		Any issues to consider	Increasing demand on homelessness service. Impact of Homelessness Reduction Bill and Welfare Reform. Impact of housing market and regeneration programme. Reduction in self-contained “move on” accommodation.	
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2017/18	4	4			↔
Target	0	0	0	0	
2016/17	7	5	0	0	

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RAG Rating	Performance Overview	Actions to sustain or improve performance
A	2016/17 saw a general reduction in the use of B & B. Quarter 2 shows that bookings for B & B are having to be made due to the pressures placed on the service, although efforts are ongoing to ensure that the use of such accommodation is kept to a minimum.	Alternative Hostel sites are being sought to reduce dependency upon bed and breakfast for emergency placements. There are ongoing initiatives to improve Housing case management and homeless prevention options to limit the number of households requiring temporary accommodation.
Benchmarking	Benchmarking data not available.	

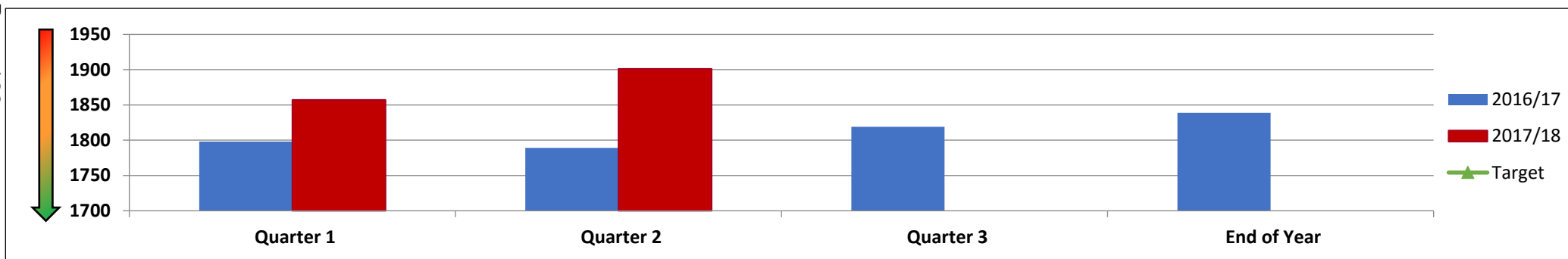
ECONOMIC AND SOCIAL DEVELOPMENT

KPI 42 – The number of households in Temporary Accommodation over the year

Quarter 2 2017/18

Definition	Number of households in all forms of temporary accommodation, B&B, nightly Let, Council decant, Private Sector Licence (PSL) (in borough and out of borough)			How this indicator works	The number of households occupying all forms of temporary accommodation at the end of each quarter.
What good looks like	Increase in temporary accommodation / PSL supply, however with a reduction in the financial loss to the Council leading to a cost neutral service.			Why this indicator is important	Financial impact on General Fund. Reduction in self-contained accommodation is likely to lead to an increase in the use of B & B and the number of families occupying that type of accommodation for more than 6 weeks.
History with this indicator	PSL accommodation was considered cost neutral. Due to market demands, landlords/agents can now request higher rentals exceeding LHA rates.			Any issues to consider	Increasing demand on homelessness service, impact of Homelessness Reduction Bill and Welfare Reform. Impact of housing market and regeneration programme. Renewal of PSL Contract. Non-conformance of other LA's to the "Pan-London" nightly rate payment arrangements.
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2017/18	1,857	1,901			↓
2016/17	1,798	1,789	1,819	1,839	


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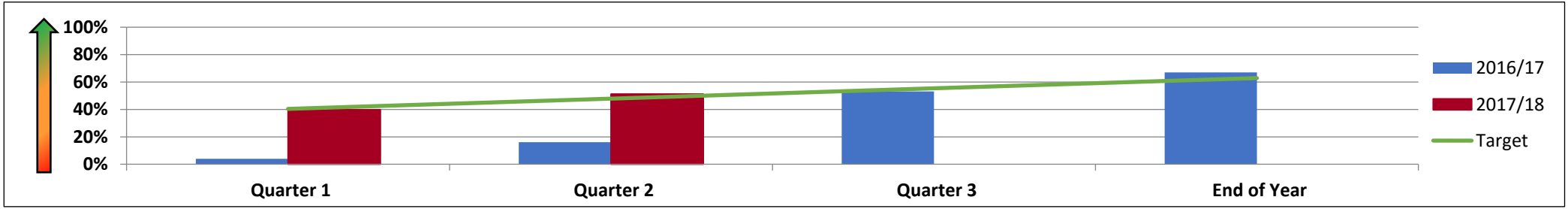


RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	There is a hesitancy to set a target for the where the average number of households should be. Demands for Housing continue to increase due to impacts of the prevailing Housing conditions in London.	Better collaboration to improve Housing case management and homeless prevention options, to limit the number of households requiring temporary accommodation. Initiatives are being considered to determine the viability of sourcing temporary accommodation in "cheaper" areas, although the focus is to use powers to cease duty in the Private Rented Sector.
Benchmarking	Benchmarking data not available.	

Definition	Percentage of people affected by welfare reform changes now uncapped / off the cap.	How this indicator works	For a resident to be outside of the benefit cap (off the cap), they either need to find employment (more than 16 hours) and claim Working Tax Credit or be in receipt of a benefit outside of the cap; Personal Independence Payment, Disability Living Allowance, Attendance Allowance, Employment Support Allowance (care component) and (up-coming in September 2016) Carers Allowances or Guardians Allowance.
What good looks like	Moving residents from a position of being in receipt of out-of-work benefit (Income Support / Employment Support Allowance or Job Seekers Allowance) to working a minimum of 16 hours (if a single parent) or 24 hours (if a couple) or receiving a disability benefit which moves residents outside of the cap.	Why this indicator is important	Welfare reform changes impact on resident's income which will affect budgets, choices and lifestyle. Financial impact on General Fund.
History with this indicator	The basis for this figure was based on a list provided by JCP which purposely overestimated the numbers that would be capped. This has been recalibrated based on actual numbers from November 2016 when the lower cap came into effect and more accurate monitoring commenced. As time goes on the cases remaining on the cap are the more difficult cases.	Any issues to consider	The Capped/Uncapped status of a resident is not solely down to the Welfare Reform (WR) team work but includes both Housing Benefit (HB) and the Department of Works & Pension (DWP). If the DWP do not confirm the uncapped status of a resident then HB do not remove this status on academy. All our information comes from the DWP, via HB.

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	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2017/18	39.82%	51.23%			
Target	40.38%	47.88%	55.38%	62.88%	
2016/17	3.9%	16.07%	53.47%	67.06%	



RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Support workers are in place who make initial contact with customers and are continuing the work to input cases onto the Housing / housing Options Capita system to enable Housing Options colleagues to have sight of data in the event of homeless applications. This allows the Officers to focus on supporting those capped.	The full complement of staff is now in place and are becoming familiar with their roles. Visits have started to be done to contact customers who have not engaged or to understand more about the circumstances of those with more challenging circumstances. More data will be tracked to enable the team prioritise effort on those most affected and not engaging.
Benchmarking	Benchmarking data not available. Local measure only.	

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CABINET

12 December 2017

Title: Contracts for the Supply and Delivery of Fresh Meat, Fruit and Vegetables to Catering Services	
Report of the Cabinet Member for Social Care and Health Integration	
Open Report	For Decision
Wards Affected: None	Key Decision: No
Report Author: Leroy Cyrus, Catering Operations Manager	Contact Details: Tel: 0208 227 2148 E-mail: Leroy.cyrus@lbbd.gov.uk
Accountable Director: Chris Bush – Divisional Director, Children’s Services	
Accountable Strategic Director: Anne Bristow, Strategic Director, Service Development and Integration	
<p>Summary:</p> <p>This report relates to a procurement exercise, led by the London Borough of Havering, relating to the supply and delivery of fresh meat, fruit and vegetables via call-off the London Contracts and Supplies Group (LCSG) Framework. A legally compliant procurement exercise was undertaken 18 months ago; however, the approval of the Cabinet was not sought at that time, as required under the Council’s Contract Rules. Therefore, retrospective approval is now being sought to rectify the position.</p> <p>For information, William White Meats Limited was appointed by LB of Havering as supplier of fresh meat products and Prescott Thomas as supplier of fresh fruit and vegetables.</p>	
<p>Recommendation(s)</p> <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none"> (i) Grant retrospective approval for the procurement of contracts for the supply of fresh meat and fruit and vegetables, as set out in the report; and (ii) Delegate authority to the Strategic Director for Service Development and Integration, in consultation with the Director of Law and Governance, to formally call-off from the LCSG Framework and enter into the signed call-off contracts. 	
<p>Reason(s)</p> <p>To accord with the Council’s Contract Rules.</p>	

1. Introduction and Background

- 1.1. The previous LCSG Framework for the provision of both fresh meat and fruit and vegetables expired in January 2016 and was provided by Brake Bros and Prescott Thomas respectively.
- 1.2. The decision to enter into the LCSG framework was based on aggregation of spend through nine Local Authorities and would yield savings through economies of scale.
- 1.3. LB of Havering led the procurements for the LCSG's Framework Agreements for meat and for fruit and vegetables and carried out a mini competition with the Suppliers named on the Framework.
- 1.4. This report seeks retrospective approval to formally call off from each Framework and enter into signed call-off Contracts.

2. Proposed Procurement Strategy

2.1 Outline specification of the works, goods or services being procured

To supply and distribute Fresh meat products and fresh fruit and vegetables to all schools within LBBB.

2.2 Estimated Contract Value, including the value of any uplift or extension period.

Approximate estimated value for Fresh Meat for the period of four (4) years
£2,508,723.68.

Approximate estimated value for Fruit and Vegetables for the period of four (4) years
£1,359,439.74.

The values are estimated as the volumes may fluctuate as the contracts will both be demand led.

2.3 Duration of the contract, including any options for extension

For both call off contracts four (4) years with no extension provision.

2.4 Is the contract subject to the (EU) Public Contracts Regulations 2006? If Yes, and contract is for services, are they Part A or Part B Services

Yes, each of the Contracts are subject to the EU Public Contracts Regulations 2015.

2.5 Recommended procurement procedure and reasons for the recommendation

The procurement process was to call off from the London Contracts & Supplies Group (LCSG) Framework Agreement awarded by the London Borough of Havering on behalf of the LCSG. Both Frameworks were let under the OJEU open procedure.

2.6 The contract delivery methodology and documentation to be adopted

Suppliers will deliver directly to the schools' kitchens and some non-school locations managed by Catering Staff. All contracts are monitored, and invoices paid by Business Support.

2.7 Outcomes, savings and efficiencies expected as a consequence of awarding the proposed contract

The value of goods will differ due to quantities bought and may increase when new school kitchens are opened. If there is an increase in meal uptake, there is a higher intake of children into the school as well as Universal Infant Free School Meals (UiFSM).

2.8 Criteria against which the tenderers are to be selected and contract is to be awarded

Framework for Meat – evaluation was based on 100% price.

Framework for Fruit and Vegetables – evaluation was based on 100% price.

2.9 How the procurement will address and implement the Council's Social Value policies

Deprivation is high with obesity levels in Barking and Dagenham being significant and complex. To maintain the current school meals will ensure our healthy meals are accessible to all children within the Borough.

Eating, by way of a healthy diet in particular a school meal, has a positive impact on educational attainment. This has been evidenced as part of the research into the work behind the Infant free school meals. Since September 2014 all children in reception Year 1 and Year 2 in state-funded schools in England get a free lunch at school resulting in over five thousand (5000) additional children eating every day.

3. Options Appraisal

- 3.1 To collaborate with other Local Authorities via the LCSG in order for a basket of goods containing all the participating Authorities products and volumes to go to market to drive value for money.

4. Equalities and other Customer Impact

- 4.1 The schools' meals offer takes into consideration dietary needs, including Halal provision as per cultural requirements.

5. Other Considerations and Implications

5.1 Risk and Risk Management

The implications of not being unable to use the aforementioned suppliers would result in over 50 of the Boroughs' kitchens unable to produce any meals for the school children who take up their school meals; schools would also be unable to meet their

statutory requirements in respect of free school meals (FSM) children.

Catering Services provide 20,000 school meals per day to sixty schools in the Borough, a total of 3.8 million meals per year. The two Contracts will ensure Catering Services continue to provide the current level of school meals.

- 5.2 **Safeguarding Children** – This will be achieved through adhering to Government nutritional standards and is linked to allergen menus for healthy eating agenda in association with Soil Association, Food for Life criteria.
- 5.3 **Health Issues** – These contracts ensure the provision of a healthy school meal offer with options and choices covering all dietary needs, which meets with LBBB Catering Services' commitment to ensure the local school population are healthy.

6. Consultation

- 6.1 The arrangements to call off from the LCSG Frameworks were considered and endorsed by the Procurement Board on 15 August 2016.

7. Corporate Procurement

Implications completed by: Sam Woolvett, Category Manager, Elevate

- 7.1 Havering confirmed they let compliant Frameworks for both services. As LBBB were named as a participating authority on both Frameworks they can call off from the Frameworks and enter into a contract with the Suppliers named in this report.

8. Financial Implications

Implications completed by: Katherine Heffernan, Group Manager, Finance

- 8.1. This report requests retrospective approval to call off from the London Contracts & Supplies Group (LCSG) Framework for the supply of meat, fruit and vegetables from 2 suppliers. The estimated value of the contracts is estimated to be £3,868,163.42 over a period of 4 years, however this may vary depending on school uptake of the catering service.
- 8.2. The service is already informally calling off this contract. This report is requesting approval for formal call off from the framework.
- 8.3. The catering service operates as a traded service; all costs incurred are covered by income receipts from meal sales which have been budgeted with costs currently being incurred.

9. Legal Implications

Implications completed by: Bimpe Onafuwa, Commercial Contracts and Procurement

- 9.1. This report is seeking retrospective approval for the procurement of the Supply of Fresh Meat, and Fruit and Vegetables to schools within the London Borough of Barking and Dagenham (LBBB).

- 9.2. Approval is also being sought, retrospectively, for the award of the Contract for the Supply of Fresh Meat to William White, and the award of the Contract for the Supply of Fruit and Vegetables to Prescott Thomas.
- 9.3. This report explains that the procurement exercise was undertaken by the London Borough of Havering by way of a call off from the LCSG Framework, on behalf of a number of London Councils. Relevant approval was however not sought from the LBBD Cabinet, prior to the commencement of this exercise.
- 9.4. The Public Contract Regulations (PCR) allows the call off of contracts from compliant frameworks. So long as LB Havering complied with the terms of the framework and the PCR in conducting the procurement of the two services, LBBD is able to engage the services of the winning contractors.
- 9.5. Clause 7.1 of the Council's Contract Rules, requires that a procuring directorate seek the approval of Cabinet prior to conducting a procurement exercise. While the procurement exercise undertaken is valid, the procuring directorate requires Cabinet approval of the exercise in order to comply with the Contract Rules. Cabinet approval will also provide the Law and Governance Team with the necessary authorisation for the execution of the contracts.

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

List of appendices: None

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CABINET**12 December 2017**

Title: Debt Management Performance and Write-Offs 2017/18 (Quarter 2)	
Report of the Cabinet Member for Finance, Growth, and Investment	
Open Report	For Information
Wards Affected: None	Key Decision: No
Report Author: Gill Hills – Head of Revenues	Contact Details: Tel: 0208 724 8615 E-mail: gill.hills@elevateeastlondon.co.uk
Accountable Director: Kathy Freeman, Finance Director	
Summary	
<p>This report sets out the performance of the Council's partner, Elevate East London, in carrying out the contractual debt management function on behalf of the Council. This report covers the second quarter of the financial year 2017/18. The report also includes summaries of debt written off in accordance with the write off policy that was approved by Cabinet on 18 October 2011. The report demonstrates that performance is stable, though continuing to be impacted by welfare reform measures.</p>	
Recommendation(s)	
Cabinet is recommended to:	
<ul style="list-style-type: none"> (i) Note the contents of this report as it relates to the performance of the debt management function carried out by the Revenues and Benefits service operated by Elevate East London, including the performance of enforcement agents; and (ii) Note the debt write-offs for the second quarter of 2017/18, as detailed in Appendix A to the report. 	
Reason	
<p>Assisting in the Council's Policy aim of ensuring an efficient organisation delivering its statutory duties in the most practical and cost-effective way. This ensures good financial practice and adherence to the Council's Financial Rules on the reporting of debt management performance and the total amounts of debt written-off each financial quarter.</p>	

1. Introduction and Background

- 1.1 The Council's Revenues, Benefits, General Income and Rents Service is operated by the Council's joint venture company, Elevate East London LLP (Elevate). The service is responsible for the management of the Council's debt falling due by way of statutory levies and chargeable services. It also collects rent on behalf of Barking and Dagenham Reside. Council debts not collected by Elevate are not included in this report, for example parking and road traffic debt prior to warrants being granted and hostel and private sector leasing debt.
- 1.2 This report sets out performance for the second quarter of the 2017/18 municipal and financial year and covers the overall progress of each element of the service since April 2017. In addition, it summarises debts that have been agreed for write off in accordance with the Council's Financial Rules. All write offs are processed in accordance with the Council's debt management policy agreed on 18th October 2011.
- 1.3 The target for council tax current year collection has increased this year by 0.4% which equates to an additional £283k of revenue. The council tax arrears target has also increased by £130k this year. The general income target has increased by 0.4% to 96% which equates to an additional £400k of revenue and the former tenant arrears target has increased by £25k from £175k to £200k. These new targets have increased the amount of revenue to be collected by approximately £838k. The Council provided some additional baseline funding in 2015/16 to assist in achieving these annually increased Council Tax targets.

2. Proposal and Issues

- 2.1 Set out in Table 1 below is the performance for quarter two of 2017/18 achieved for the main areas of debt managed by Elevate.

Table 1: Collection Rate Performance – Quarter two 2017/18

Type of Debt	Year end target	Quarter 2 target	Quarter 2 Performance	Variance	Actual collected £m
Council Tax	96.0%	56.4%	56.2%	-0.2%	£39.913m
Council Tax Arrears	£2,122,000	£1.239m	£1.202m	-£37k	£1.202m
NNDR	98.2%	53.6%	54.9%	+1.3%	£33.379m
Rent	98.16%	48.52%	47.74%	-0.78%	£49.018m
Leaseholders	98.0%	52.77%	53.57%	+0.80%	£2.432m
General Income	96.0%	92.22%	92.89%	+0.66%	£34.190m

Council Tax Collection Performance

- 2.2 Council Tax collection ended the quarter 0.2% below the profile target at 56.2%, this remains 0.1% higher than last year at the same time.

- 2.3 Council tax support continues to drop and at the end of quarter 2 made up 15.6% of the overall charge compared with 16.7% in 16/17. This coupled with the increases in council tax of £4.5m in 17/18 has put additional pressure on the service to maintain collection performance. However, good debt recovery practices are being maintained and the collection remains only marginally off target.

Council Tax Arrears

- 2.4 By the end of quarter two £1,201,854 had been collected; this is £37k below the target. Enforcement Agent collection is exceeding last year, and collection rates are expected to increase throughout the second half of the year.
- 2.5 The Council Tax team's ability to adapt to the challenges presented by the Council Tax Support scheme, the increasing number of properties within the borough and the increase in the Council Tax charge have improved collection rates year on year to the higher levels now seen in Barking and Dagenham.
- 2.6 Council Tax has initiated a project in tandem with I.T. to identify cases that require further debt recovery action. As a result, older cases that have fallen out of payment have now been referred for further action, this includes attachments to earnings and the use of Enforcement Agents. Initial indications are that this is having a positive effect upon collection rates.

Table 2

Quarter 2 - 2017/18									
Year	Charge year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
2009/10	92.9	95.0	95.7	96.1	96.4	96.6	96.8	96.9	96.9
2010/11	92.9	95.0	95.7	96.1	96.4	96.6	96.8	96.9	
2011/12	94.1	95.7	96.3	96.6	96.8	97.0	97.1		
2012/13	94.6	96.2	96.6	96.9	97.1	97.2			
2013/14	94.1	96.0	96.6	96.9	97.0				
2014/15	94.3	96.1	96.7	96.8					
2015/16	94.8	96.4	96.8						
2016/17	95.5	96.4							

Business Rates (NNDR) Collection Performance

- 2.7 The NNDR collection rate reached 54.9% by the end of the second quarter. This is 1.3% above the target.
- 2.8 Changes to the net collectable debit has increased performance. Large changes to the debit remain difficult to predict and can increase or decrease performance throughout the year. However, after taking into account the changes in debt performance, Business Rates remains on target.

Rent Collection Performance

- 2.9 Rent collection reached 47.74% by the end of the second quarter. This is 0.78% behind the target.

- 2.10 Housing benefit continues to reduce each month and is £1.6m (7%) less when compared with the second quarter of 2016/17.
- 2.11 Rent collection is now £200k higher than at the same time last year.
- 2.12 Close working with Housing continues to ensure that a joined-up approach is taken where necessary. This includes taking payment and encouraging direct debit as a method of payment at sign-up.
- 2.13 Take up of direct debit has increased by 7.5% since the beginning of the year
- 2.14 Continuous monitoring of arrears cases continues with proactive engagement with tenants the primary function of the rents teams.
- 2.15 Affordability exercises are being undertaken with tenants if they are identified as falling into arrears and payment plans are being put in place to help them to bring their rent back up to date.

Reside Collection Performance

- 2.16 In addition to collecting rent owed on Council tenancies, Elevate also collect the rent for the Barking & Dagenham Reside portfolio.
- 2.17 Rent collection excluding former tenant arrears is stable with a collection rate of 99.65%. This is 0.15% above the target.

Leaseholders' Debt Collection Performance

- 2.18 Leaseholder collection reached 53.57% by the end of the second quarter. This is 0.8% above target.

General Income Collection Performance

- 2.19 General income collection reached 92.89% by the end of the second quarter. This is 0.66% above target.

Adult Social Care – Collection of Social Care Charges (home and residential)

- 2.20 Homecare collection reached 65.4% by the end of the second quarter. This is 2.8% above the target.
- 2.21 Residential collection reached 80.1% by the end of the second quarter.
- 2.22 The debt recovery process for these debts is similar to that of other debts, but with extra recognition given to particular circumstances. To ensure that the action taken is appropriate and to maximise payments, each case is considered on its own merits at each stage of the recovery process and wherever possible payment arrangements are agreed. In addition, a further financial reassessment of a client's contribution is undertaken where there is extraordinary expenditure associated with the care of the service user. The relevant procedures have been updated to take account of the Care Act.

Penalty Charge Notices (PCN) – Road Traffic Enforcement

- 2.23 Road traffic enforcement collection reached 14.5% by the end of the second quarter. This is 0.5% above the target.
- 2.24 This recovery work only includes debts due to Penalty Charge Notices (PCNs) for parking, bus lane and box junction infringements once a warrant has been obtained by Environmental and Enforcement Services (Parking Services) from the Traffic Enforcement Centre (TEC). Elevate enforce these warrants through enforcement agents acting on behalf of the Council and closely monitor the performance of these companies. Overall collection rates on PCNs would be reported by Parking Services.

Housing Benefit Overpayments

- 2.25 Housing Benefit overpayment collection reached 63.8% by the end of the second quarter. This is 21.7% above the target.
- 2.26 Creation of Housing Benefit Overpayments has begun to decrease in comparison with last year. This coupled with continued recovery action has shown an increase in collection rates.

Enforcement Agent (Bailiff) Performance

- 2.27 Enforcement agent action is a key tool for the Council to recover overdue debts but is only one area of collection work and is always the action of last resort. The introduction of the CTS scheme in 2013/14 meant around 13,000 additional households became liable to pay a proportion of Council Tax. This number increased again in April 2015 with the revised CTS scheme meaning that there has been additional debt recovery action. The affected group of residents are working age but their circumstances vary as they move in and out of work. The ability to collect all sums due to the Council continues to be made progressively more challenging as welfare reforms continue to take effect. This is alongside the cumulative yearly effect of CTS on arrears which is increasing overall indebtedness.
- 2.28 Information on the performance of the enforcement agents is set out in the table below by type of debt for the second quarter of 2017/18.

Table 3: Enforcement Agent Collection Rates – 2017/18

Service	Value sent to enforcement agents £	Total collected by enforcement agents £	2017/18 Collection rate %
Council Tax	£5,438,083	£291,278	5.36%
NNDR	£1,441,970	£223,390	15.49%
Commercial rent	£0	£0	0%
General Income	£12,677	£2,110	16.65%

Debt Write-Offs: Quarter 2 2017/18

- 2.29 All debt deemed suitable for write off has been through all the recovery processes and is recommended for write off in accordance with the Council's policy. The authority to "write off" debt remains with the Council. The value of debt recommended to the Finance Director and subsequently approved for write off during the second quarter of 2017/18 totalled £117,146. The value and number of cases written off in quarter two is provided in Appendix A.
- 2.30 56 debts were written off in quarter two for which the reasons are set out below. The percentage relates to the proportion of write offs by value, or by number:

Table 4: Write off numbers – 2017/18 Quarter 2

Absconded/not traced	Uneconomic to pursue	Debtor Insolvent	Deceased	Other reasons
£46,954	£3,256	£300	£13,401	£53,235
19.6%	51.8%	3.6%	7.1%	17.9%

Absconded/not traced	Uneconomic to pursue	Debtor Insolvent	Deceased	Other reasons
11	29	2	4	10
40.1%	2.8%	0.3%	11.4%	45.5%

"Other reasons" include the following categories:

- Insolvency
- Remitted by court
- Debtor outside UK
- Prison sentence served in respect of debt
- Benefit overpayment – unrecoverable in accordance with Housing Benefit General Regulations 1987
- The court refuses to make an order in respect of the debt
- Statute barred due to age of debt
- Small balance
- Negotiated settlement of part of debt
- Vulnerable
- In prison

- 2.31 The figures in Appendix B show the total write-offs for 2011/12, 2012/13, 2013/14, 2014/15 and 2016/17

3. Options Appraisal

- 3.1 Not relevant to this report as its purpose is to provide information on debt management performance and write-offs.

4. Consultation

- 4.1 This report has been prepared by Elevate and finalised with the agreement of the Finance Director.

5. Financial Issues

Implications completed by: Kathy Freeman, Finance Director

- 5.1 Collecting all sums due is critical to the Council's ability to function. In view of this, monitoring performance is a key part of the monthly meetings with Elevate.
- 5.2 The monthly meetings between Elevate and the Council mainly focus on the areas where the targets are not being achieved to discuss ways to improve collection.
- 5.3 At the end of quarter 2, performance has not achieved its targets in key collection areas: Council Tax, Council Tax Arrears and Rent.
- 5.4 Performance on Council Tax is currently below the target by 0.2%, which is equivalent to a cash shortfall of £80k. Council Tax Arrears is currently below the target by 3%, which is equivalent to a cash shortfall of £37k. Rent is currently below the target by 0.78%, which is equivalent to a cash shortfall of £382k.
- 5.5 The level of write offs at the end of quarter 2 total £117,146. It is important that bad debts are written off promptly so that the Council can maintain the appropriate bad debt provision.
- 5.6 If debts are not promptly collected, this has an adverse impact on the Council's overall financial position. Increases required to the Council's bad debt position are charged to the Council's revenue accounts and reduces the funding available for other expenditure.

6. Legal Issues

Implications completed by: Dr. Paul Feild, Senior Governance Lawyer

- 6.1 Monies owed to the Council in the form of debts are a form of asset that is the prospect of a payment sometime in the future. The decision not to pursue a debt carries a cost and so a decision not to pursue a debt is not taken lightly.
- 6.2 The Council holds a fiduciary duty to the ratepayers and the government to make sure money is spent wisely and to recover debts owed to it. If requests for payment are not complied with then the Council seeks to recover money owed to it by way of court action once all other options are exhausted. While a consistent message that the Council is not a soft touch is sent out with Court actions there can come a time where a pragmatic approach should be taken with debts as on occasion they are uneconomical to recover in terms of the cost of process and the means of the debtor to pay. The maxim *no good throwing good money after bad* applies. In the case of rent arrears, the court proceedings will be for a possession and money judgement for arrears. However, a possession order and subsequent eviction order is a discretionary remedy and the courts will more often than not suspend the possession order on condition the tenant makes a contribution to their arrears.

- 6.3 Whilst the use of Introductory Tenancies as a form of trial tenancy may have some impact in terms promoting prompt payment of rent as only those tenants with a satisfactory rent payment history can expect to be offered a secure tenancy, people can fall behind and get into debt. The best approach to resolve their predicament is to maintain a dialogue with those in debt to the Council, to offer early advice and help in making repayments if they need it and to highlight the importance of payment of rent and Council tax. These payments ought to be considered as priority debts rather than other debts such as credit loans as without a roof over their heads it will be very difficult to access support and employment and escape from a downward spiral of debt.
- 6.4 The decision to write off debts has been delegated to Chief Officers who must have regard to the Financial Rules.

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

List of appendices:

- **Appendix A** – Debt Write Off Table for Quarter 2 2017/18
- **Appendix B** – Total debts written off in 2011/12, 2012/13, 2013/14, 2014/15, 2015/16 and 2016/17.

Debts Written Off during Quarter 1 2017/18

Write-offs		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
Apr-17	Under 2k	£1	£0	£0	£0	£0	£0	£1
	Over 2k	£0	£0	£0	£0	£0	£0	£0
	Over 10k	£0	£0	£0	£0	£0	£0	£0
	Total	£1	£0	£0	£0	£0	£0	£1
May-17	Under 2k	£5,676	£0	£35,341	£0	£0	£0	£41,017
	Over 2k	£27,620	£0	£0	0	£0	£0	£27,620
	Over 10k	£14,708	£0	£0	0	£0	£0	£14,708
	Total	£48,005	£0	£35,341	£0	£0	£0	£83,346
Jun-17	Under 2k	£923	£268	£56,036	£0	£0	£0	£57,227
	Over 2k	£0	£0	0	0	£0	£0	£0
	Over 10k	£0	£0	0	0	£0	£0	£0
	Total	£923	£268	£56,036	£0	£0	£0	£56,959
Quarter 1 Totals		£48,929	£268	£91,377	£0	£0	£0	£140,573

Count for Quarter 1 2017/18

Write-offs		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
Apr-16	Under 2k	1	0	0	0	0	0	1
	Over 2k	0	0	0	0	0	0	0
	Over 10k	0	0	0	0	0	0	0
	Total	1	0	0	0	0	0	1
May-16	Under 2k	14	0	86	0	0	0	100
	Over 2k	9	0	0	0	0	0	9
	Over 10k	1	0	0	0	0	0	1
	Total	24	0	86	0	0	0	110
Jun-16	Under 2k	1	4	118	0	0	0	123
	Over 2k	0	0	0	0	0	0	0
	Over 10k	0	0	0	0	0	0	0
	Total	1	4	11	0		0	123
Quarter 1 Totals		26	4	204	0	0	0	234

Debts Written Off during Quarter 2 2017/18

Write-offs		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
July-17	Under 2k	£2,592	£728	£0	£0	£0	£0	£3,320
	Over 2k	£0	£0	£0	£0	£0	£0	£0
	Over 10k	£0	£0	£0	£0	£0	£0	£0
	Total	£2,592	£728	£0	£0	£0	£0	£3,320
August-17	Under 2k	£15	£0	£112,864	£0	£0	£0	£112,879
	Over 2k	£0	£0	£0	0	£0	£0	£0
	Over 10k	£0	£0	£0	0	£0	£0	£0
	Total	£15	£0	£112,864	£0	£0	£0	£112,879
September-17	Under 2k	£435	£512	£0	£0	£0	£0	£947
	Over 2k	£0	£0	0	0	£0	£0	£0
	Over 10k	£0	£0	0	0	£0	£0	£0
	Total	£435	£512	£0	£0	£0	£0	£947
Quarter 2 Totals		£3,042	£1,240	£112,864	£0	£0	£0	£117,146

Count for Quarter 2 2017/18

Write-offs		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
Apr-16	Under 2k	18	3	0	0	0	0	21
	Over 2k	0	0	0	0	0	0	0
	Over 10k	0	0	0	0	0	0	0
	Total	18	3	0	0	0	0	21
May-16	Under 2k	5	0	22	0	0	0	27
	Over 2k	0	0	0	0	0	0	0
	Over 10k	0	0	0	0	0	0	0
	Total	5	0	22	0	0	0	27
Jun-16	Under 2k	3	5	0	0	0	0	8
	Over 2k	0	0	0	0	0	0	0
	Over 10k	0	0	0	0	0	0	0
	Total	3	5	0	0		0	8
Quarter 2 Totals		26	8	22	0	0	0	56

Table 1: Debts written off during 2011/12

Write Offs	Housing Benefits	General Income Debts	Former Tenant Arrears	Rents	Council Tax	NNDR	TOTAL
2011/12 Totals	£260,487	£145,284	£987,383	£2,808	£205,789	£772,683	£2,374,434

Table 2: Debts written off during 2012/13

Write Offs	Housing Benefits	General Income Debts	Former Tenant Arrears	Rents	Council Tax	NNDR	TOTAL
2012/13 Totals	£110,876	£141,896	£886,890	£23,360	£1,015,408	£569,842	£2,748,272

Table 3: Debts written off during 2013/14

Write Offs	Housing Benefits	General Income Debts	Former Tenant Arrears	Rents	Council Tax	NNDR	TOTAL
2013/14 Totals	£141,147	£256,804	£806,989	£8,681	£80,755	£221,380	£1,515,756

Table 4: Debts written off during 2014/15

Write Offs	Housing Benefits	General Income Debts	Former Tenant Arrears	Rents	Council Tax	NNDR	TOTAL
2014/15 Totals	£291,469	£88,675	£1,163,134	£3,166	£205,007	£517,201	£2,268,652

Table 5: Debts written off during 2015/16

Write Offs	Housing Benefits	General Income Debts	Former Tenant Arrears	Rents	Council Tax	NNDR	TOTAL
2015-16 Totals	£211,930	£141,411	£693,017	£6,075	£549,051	£741,557	£2,343,041

Table6: Debts written off during 2016/17

Write Offs	Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
2016-17 Totals	£180,049	£72,808	£38,973	£28,183	£0	£132,875	£452,888