

Notice of Meeting

THE EXECUTIVE

Tuesday, 19 January 2010 - 5:00 pm
Council Chamber, Civic Centre, Dagenham

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

Date of publication: 8 January 2010

R. A. Whiteman
Chief Executive

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AGENDA

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

In accordance with the Council's Constitution, Members are asked to declare any personal or prejudicial interest they may have in any matter which is to be considered at this meeting.
3. **Minutes - To confirm as correct the minutes of the meeting held on 22 December 2009 (Pages 1 - 7)**
4. **2009/10 Budget Monitoring Report - April to November 2009 (Pages 9 - 34)**
5. **Corporate Performance Report (Pages 35 - 70)**
6. **Construction of New Council Housing Phase 1 and 2 Sites, King William Street Quarter and Thames View Garage Sites (to follow)**
7. **Barking and Dagenham Climate Change Strategy (to follow)**
8. **Corporate Grants and Commissioning Programme 2009/10 (to follow)**
9. **Any other public items which the Chair decides are urgent**

10. **To consider whether it would be appropriate to pass a resolution to exclude the public and press from the remainder of the meeting due to the nature of the business to be transacted.**

Private Business

The public and press have a legal right to attend Council meetings such as the Executive, except where business is confidential or certain other sensitive information is to be discussed. The list below shows why items are in the private part of the agenda, with reference to the relevant legislation (the relevant paragraph of Part 1 of Schedule 12A of the Local Government Act 1972 as amended). ***There are no such items at the time of preparing this agenda.***

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

THE EXECUTIVE

Tuesday, 22 December 2009
(12:00 - 1:25 pm)

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

Also Present: Councillor W F L Barns

Apologies: Councillor G J Bramley and Councillor H J Collins

99. Declaration of Members' Interests

There were no declarations of interest.

100. Minutes (1 December 2009)

Agreed.

101. Barking Riverside Community Development Trust (BRCDT)

Further to Minute 142 (20 February 2007), received a report from the Chief Executive on the proposals for the structure and draft Business Plan for the Barking Riverside Community Development Trust (BRCDT) will take over the role of the long-term caretaker of the Barking Riverside area of the Borough. The BRCDT will be responsible for providing and maintaining community and recreational facilities, funding towards sustainable transport, participating in the multi-utility service company (and taking an active role in promoting sustainability and CO2 reduction) and providing community support, educational involvement and employment opportunities to local residents.

Noted in particular some of the key benefits of the proposals and also discussed issues regarding the adoption of roads and public areas within the area, which the Council would retain the option on within the proposed terms of the agreement.

Agreed, in order to assist the Council in achieving all of its Community Priorities, to:

- (i) The proposed structure and draft Business Plan of the BRCDT as detailed in Appendix 1 to the report;
- (ii) Authorise the Chief Executive to agree on the final Business Plan for the BRCDT;
- (iii) Recommend the Assembly that the Cabinet Member for Regeneration (presently Councillor M McCarthy) and a Thames Ward Member (Councillor W Barns) be appointed as the Council's representatives on the BRCDT; and

- (iv) A further report being presented to Executive Members on the detailed proposals in respect of the adoption of roads and public areas within the area.

102. Tendering of an Alternative Education Provision for Year 11 Children

Received a report from the Corporate Director of Children's Services on proposals to tender a contract to provide an alternative education service for Year 11 children with effect from September 2010. The service would cater for those children moving into the Borough and who do not have an allocated school place and those who would benefit from alternative provision.

Agreed, in order for the Council to continue to meet its statutory duties, improve the service received, ensure value for money and to assist in achieving the Community Priority of "Inspired and Successful", to the procurement of a three-year contract for an Alternative Education Provision for Year 11 Children with an option to extend for a further two years, as detailed in the report.

103. 2009/10 Budget Monitoring Report - April to October 2009

Received a report from the Corporate Director of Finance and Commercial Services providing an update on the Council's revenue and capital position for the 2009/10 financial year as projected at 31 October 2009.

The current forecast for revenue expenditure across the Council shows in-year pressures amounting to £4.9m, for which current recovery plans requested by the Chief Executive have identified expected savings of £2.9m. In addition to this potential shortfall, there are net potential corporate risks of a further £1.6m.

Discussed a number of the overspends / pressures and noted the additional steps being taken by the Corporate Director of Finance and Commercial Services to improve the Council's financial position. Also noted the legal implications associated with the setting of a balanced budget, adequate levels of reserves and the responsibilities of the Corporate Director of Finance and Commercial Services as Chief Financial Officer.

Agreed, as a matter of good financial practice, to note:

- (i) The current projected position for 31 March 2010 of the Council's revenue and capital budget as detailed in sections 3 and 5 and Appendices A and C to the report;
- (ii) The position for the Housing Revenue Account (HRA) as detailed in section 4 and Appendix B to the report;
- (iii) That in light of the current potential overspend, departments are continuing work to identify recovery plans to eliminate overspends;
- (iv) That the Corporate Director of Finance and Commercial Services has imposed mechanisms to reduce in-year expenditure; and
- (v) That potential additional actions may be required which will be the subject of further reports as appropriate.

104. Corporate Grants and Commissioning Programme 2009/10

Deferred.

105. * Calculation and Setting of the Council Tax Base 2010/11

Received a report from the Corporate Directors of Finance and Commercial Services and Customer Services on the calculation of the Council Tax Base for 2010/11 and information on powers available to the Council in respect of awarding discounts.

Agreed, in order to comply with the Council's statutory responsibilities, that:

- (i) In accordance with the Local Authorities (Calculation of Tax Base) Regulations 1992, the amount calculated by the London Borough of Barking and Dagenham as its Tax Base for the year 2010/11 shall be 53,227.4 Band 'D' properties;
- (ii) The discount for long-term empty properties and second homes continue to be set at 10%;
- (iii) There be no locally determined discounts based on categories of property or occupier for 2010/11 but reconsidered for possible implementation in 2011/12; and
- (iv) There be no award of reductions for prompt payment during 2010/11 but reconsidered for possible implementation from 2011/12 onwards.

106. Annual Performance Assessment of Social Care Services for Adults 2008-09

The Corporate Director of Adult and Community Services presented a report on the Care Quality Commission's (CQC) annual performance assessment of the Council's adult social care services for 2008/9, which received an overall rating of "excellent" across the seven outcome areas. Together with the report was the Council's Annual Review Meeting submission which formed part of the assessment along with the CQC's Annual Performance Assessment Report and Letter for 2008/9.

The Corporate Director advised that the Council has now received the CQC's highest possible rating for the past three years and is recognised in the report published on 3 December 2009 as one of only six Councils London-wide and only 11 from across the country to be demonstrating overall improvements.

Agreed, in line with reporting and publishing requirements, to:

- (i) Note the CQC's Annual Performance Assessment Report 2008/9 in respect of the Council's adult social care services; and
- (ii) Place on record our congratulations to all staff within the service.

107. * Proposed Borough Wide Designated Public Place Order

Received a report from the Corporate Director of Adult and Community Services on the proposal to introduce a Borough-wide Designated Public Place Order (DPPO) in response to the local community's concerns regarding alcohol-related problems across the Borough.

Under Section 13(2) of the Criminal Justice and Police Act 2001, local authorities have powers to make areas where alcohol use is a problem a 'Designated Public Place' (sometimes referred to as an 'alcohol control zone') through the introduction of a DPPO. At present, the Borough has three DPPO's in place, in Barking Town Centre and around Rainham Road South and Martins Corner in Dagenham. Public concerns have led to a further five areas being identified where this power could be used to tackle street drinking and consultation with partner agencies on the practicalities has led to the proposal for a Borough-wide DPPO. The key reasons are to avoid confusion and aid enforcement by the Police and address Borough-wide concerns which are borne out by the available data on alcohol-related incidents, while also proving to be the most cost-effective option.

The Divisional Director of Community Safety and Neighbourhood Services explained that DPPOs are not a ban on public drinking but are intended to be used to address alcohol-related disorder, whether on the street or in parks, alongside a range of other initiatives. In this latter respect, the Divisional Director confirmed that the Council's licensing policies are being reviewed to ensure that they are in line with overall objectives.

It was suggested by Members that in order to tackle the nationwide problems associated with alcohol but particularly the issues affecting Barking and Dagenham, the Government should be lobbied to introduce powers for local authorities to ban drinking in public places, which would also go some way to encouraging individuals to use the pubs, clubs and other venues in the Borough which are well managed and intended for such purposes.

Agreed, in order to assist in dealing with alcohol-related disorder and public perception around this issue as well as helping to achieve the Community Priority of a "Safe" borough, to:

- (i) Support the proposal for a Borough-wide Designated Public Place Order as detailed in the report;
- (ii) Authorise the Corporate Director of Adult and Community Services to undertake the necessary steps in preparation for the making of the Order by the Assembly at its meeting on 24 March 2010;
- (iii) Recommend the Assembly that it use its powers under Section 13(2) of the Criminal Justice and Police Act 2001 to make the London Borough of Barking and Dagenham a Designated Public Place; and
- (iv) Ask officers to consider how the Council could lobby for new powers which would allow local authorities to ban the drinking of alcohol in public places.

108. * Proposed Expansion of Thames View Infant School

Received a report from the Corporate Director of Children's Services on the proposed formal expansion of Thames View Infant School from a three form to a four form entry from 1 September 2010, thereby increasing the standard admission number to 120 pupils in each of the three year groups (Reception, Year 1 and Year 2) to meet the increasing demand for school places.

Noted that interim arrangements were made with effect from September 2008 to increase the intake for Reception and Year 1 to four forms of entry and this proposal would, in effect, formalise that arrangement as well as introducing an additional form for Year 2 pupils. Also noted that discussions are underway with the Governing Body of Thames View Junior School to increase its admission number to accommodate the pupils that will move up from the Infant school in the years to come.

Agreed, in order to assist the Council to achieve its Community Priority "Inspired and Successful" and fulfil its duty to provide every child in the borough with a school place, to the formal expansion of Thames View Infant School from a three form to a four form entry with effect from the start of the Autumn Term 2010, as detailed in the report.

109. * Project SAFE

Received a report from the Corporate Director of Children's Services on 'Project SAFE' which has been implemented in response to the key findings of Ofsted's inspection of children's contact, referral and assessment services, which took place on 18 and 19 November 2009.

The inspection highlighted a number of strengths, some areas for development and one area of priority action which related to the management procedures and decision making in relation to the child protection practice. For example, decisions about contacts and referrals were not always made within prescribed timescales, the recording of decisions was sometimes unclear and risks to children in need of protection were not always being carried out and written up in line with procedures.

Project SAFE incorporates four main work strands, namely:

- Systems – Accurate factual approach follows procedures, checked by Managers
- Accountability – Robust recording, timeliness and evidence for decisions
- Family Focus (child and parent views recorded)
- Effective actions, intervention rather than repeat assessment

Under each work strand are a number of priority actions that are being addressed by the Local Safeguarding Children's Board (LSCB) Partnership and that discussions are to take place with Headteachers and Governing Bodies.

Agreed, in order to ensure that the Council is able to meet its statutory requirements to provide a safe and robust service to the most vulnerable children living in Barking and Dagenham, to:

- (i) Approve the implementation of Project SAFE as detailed in the report; and
- (ii) The Corporate Director giving a further presentation to Executive Members on the details of Project SAFE to enable more consideration to be given to the issues.

110. Private Business

Agreed to exclude the public and press for the remainder of the meeting by reason of the nature of the business to be discussed which included information exempt from publication by virtue of paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 (as amended).

111. Adult Commissioning Contracts

Received a report from the Corporate Director of Adult and Community Services on the outcome of a comprehensive review of a range of externally provided adult social care contracts, the majority of which are due to expire on 31 March 2010.

The review has been influenced by a number of new national initiatives and strategies as well as individual assessments of the contracts across a number of value-for-money criteria, including service user satisfaction. Other factors taken into account have been the need to create a breathing space in which to develop new services and align health and social care priorities, which will be based on the latest Joint Strategic Needs Assessment undertaken by the Council and NHS Barking and Dagenham. As a result, the proposals include a combination of contract termination, extensions with reduced volume pending re-commissioning, extensions under current arrangements pending re-commissioning and re-tendering.

Discussed a number of aspects relating to the contracts, the composition of management boards of external organisations and the Council's exposure to various risks.

Agreed, in order to assist the Council to achieve all of its Community Priorities and a balanced budget within Adult and Community Services for the financial year 2010/11, to:

- (i) The proposals in respect of the individual contracts for each contractor as detailed in the private and confidential document Appendix A, subject to the variation of the contract listed at no. 21 having an indicative extension period up to 30 September 2010;
- (ii) Delegate authority to the Corporate Director of Adult and Community Services, in consultation with the Legal Partner (Procurement, Property and Planning), to progress all aspects of the proposals contained within the report, including the discussions and negotiations with current providers, the extension of current contracts and the procurement and award of new contracts as appropriate;

Further **agreed** that:

- (iii) All future Council contracts with external parties should include an

appropriate clause, to be determined by the Legal Partner (Procurement, Property and Planning), aimed at protecting the Council's image and reputation in the event of inappropriate action by the external party (including its employees, agents, sub-contractors etc.); and

- (iv) The Divisional Director of Legal and Democratic Services carry out a review of representation on external organisations, to:
 - a. Ensure that appointed Member representatives are receiving appropriate advice and support from officers, and
 - b. Ascertain the number of Members that are appointed to external organisations' Management Boards in an independent capacity and not as a representative of the Council.

(* The Chair agreed that these items could be considered at the meeting as a matter of urgency under the provisions of Section 100B (4) (b) of the Local Government Act 1972.)

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THE EXECUTIVE

19 JANUARY 2010

REPORT OF THE CORPORATE DIRECTOR OF FINANCE AND COMMERCIAL SERVICES

| | |
|---|--|
| <p>Title: 2009/10 Budget Monitoring Report – April to November 2009</p> | <p style="text-align: center;">For Decision</p> |
| <p>Summary</p> <p>The report updates the Executive on the Council's expected revenue and capital outturn position based on the period April to November and projected to the end of the 2009-10 financial year.</p> <p>The current forecast for revenue expenditure across the Council has identified that all departments except Finance and Commercial Services are projecting in-year pressures amounting to £3.1m (last month £4.9m).</p> <p>The split between departments is Adults & Community Services £0.78m (£0.9m), Children's Services £1.9m (£1.9m), Customer Services £0.45m (£1.92m) and Resources £0.02m (£0.2m). Finance and Commercial Services is projecting a year end under spend of £0.2m.</p> <p>The Chief Executive has asked each department to prepare recovery plans to eliminate their potential overspends. These recovery plans have to date identified savings of £2.5m that are expected to be delivered by year end. In addition, there are net potential corporate risks of £1.9m. The effect of this is that balances would reduce from £3.7m to £1.3m.</p> <p>Continuing interventions to improve the financial position other than the implementation of recovery plans are:</p> <ul style="list-style-type: none"> • A non-essential expenditure freeze • A partial recruitment freeze (non essential posts) • A freeze on the use of consultants and agency staff (unless absolutely necessary for the running of key services) • Re-phasing of capital projects to delay expenditure <p>The Director of Finance and Commercial Services will continue to assess the financial position on a weekly and monthly basis. Should financial projections indicate too low a level of forecast balances the Corporate Director of Finance and Commercial Services will need to implement further in-year budgetary restraint.</p> <p>Should the interventions above be unsuccessful in bringing the position back into line, the impact will be that the Council's General Fund balance could fall to an unacceptably low level by the end of the financial year. Should the General Fund balance remain too low by the end of the year, the Director of Finance and Commercial services will be unable to commend a balanced budget and reserve position to the Council.</p> <p>The Housing Revenue Account (HRA) is forecasted to have a year end working balance (including the Rent Reserve) of £2.4m which includes an in-year contribution to balances of £1.5m. The HRA is a ring fenced account and cannot make contributions to the General Fund.</p> | |

In regard to the Capital Programme, the current projection is that the year-end outturn position will be £105.9m against a working budget of £120m. Directors are currently reviewing the delivery of individual capital schemes to ensure maximum spend within budget is achieved by the year end. This report includes proposals to re-profile the capital budget to the level of anticipated spend. Capital budgets cannot contribute to the General Fund although officers are working to ensure that all appropriate capitalisation occurs.

Wards Affected: All wards.

Recommendations

The Executive is asked to:

1. Note the current projected position for 31 March 2010 of the Council's revenue and capital budget as detailed in sections 3 and 5 of the report and **Appendices A and C**;
2. Note the position for the HRA as detailed in section 4 of the report and **Appendix B**;
3. Note that in light of the current potential overspend, departments are continuing work to identify and deliver recovery plans to eliminate overspends;
4. Note that the Corporate Director of Finance and Commercial Services has imposed mechanisms to reduce in-year expenditure;
5. Note potential further actions may be required;
6. Agree and approve the re profiles and virements to capital schemes as detailed in section 5 of the report and **Appendix D**.

Reason

As a matter of good financial practice, the Executive should be regularly updated with the position on the Council's budget. In particular, this paper alerts Members to particular efforts to reduce in year expenditure in order to manage the financial position effectively.

Implications

Financial:

The overall revenue budget is indicating potential budget pressures in all of the Council's service departments and corporate matters totalling £2.352m against general fund balances at the start of the financial year of £3.7m.

The capital programme is projected to outturn at £105.9m against the working budget of £120m.

Legal:

A detailed overview of the legal implications of the situation facing the council appear in section 6 of the last report to the Executive of 22nd December 2009. The comments there also drew attention to the power and duty of the section 151 Officer to issue a notice under section 114 Local Government Finance Act 1988 if among other things it appears to her that the expenditure incurred by the authority (including proposed expenditure) in a

financial year is likely to exceed the resources (including sums borrowed) available to meet that expenditure. This report updates members with the progress made on controlling expenditure. Officers project on current evidence that general fund balances are on course to reduce from £3.7m to £1.3m. The sum of £7.5 m was set as a target level of adequate reserves when the council set the 2009-10 annual budget and council tax. This report sets out actions which officers recommend have and are being taken to reduce expenditure further. The section 151 officer has an ongoing duty to assess whether the predicted level of reserves at any point in time is such that she should use her power under section 114. This report indicates that officers feel that the pressures identified can be managed by taking strict control measures rather than by resorting to the section 114 power.

Members will wish to be satisfied that actions being taken by officers are being effective to bring expenditure within budget.

Contractual:

No specific implications

Risk Management:

The risk to the Council is that if the currently projected overspends are not eliminated the level of balances will fall to a level which is not acceptable to meet future financial risks. Low levels of balances will lead to significant pressure on being able to agree a balanced budget.

Staffing:

As part of the measures to reduce in-year pressures a freeze on recruitment has been implemented. Recruitment is currently limited to essential appointments only and overtime payments have been reduced.

Customer Impact:

As far as possible all restraints have been placed on non-essential services spend. Some cuts may directly or indirectly affect customers but every effort is being made to mitigate any impact on front line services. Should current restraints be ineffective, further restraint may impact on low risk services.

Safeguarding Children:

No specific implications

Crime and Disorder:

No specific implications

Property/Assets:

Some non-essential maintenance to properties may be re-phased.

Options Appraisal:

Not applicable.

Head of Service:

Jonathan Bunt

Title:

Corporate Financial Controller

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1. Background

- 1.1 This report provides a summary of the Council's projected revenue and capital position and consequent balances based on the first eight months of the 2009-10 financial year.
- 1.2 It is important that the Council regularly monitors its revenue and capital budgets to ensure good financial management. It is now practise within the Council for this monitoring to occur on a regular monthly basis, which helps Members to be regularly updated on the Council's overall financial position and to enable the Executive to make relevant decisions as necessary on the direction of both the revenue and capital budgets.
- 1.3 The report is based upon the core information contained in the Oracle general ledger system supplemented by detailed examinations of budgets between the budget holders and the relevant Finance teams to take account of commitments and projected end of year positions. In addition, for capital monitoring there is the extensive work carried out by the Capital Programme Management Office (CPMO).
- 1.4 The monthly Resource Monitoring Panels (RMP), chaired by the Lead Member for Finance, and attended by Directors and Heads of Service, monitors the detail of individual departments' revenue and capital budgets alongside relevant performance data and this also enhances and forms the basis of this report.
- 1.5 Over the last two months reports to the Executive have identified significant pressures being faced by Departments. As reporting enters the second half of the financial year projections become more robust and the opportunity to manage pressures becomes more restricted.

2 Current Position

- 2.1 The impact of the current revenue projections to the end of the financial year is that the Council's General Fund balance will fall by £2.352 m as shown in the table below. The Chief Finance Officer has a responsibility under statute to ensure that the Council maintains appropriate balances. Actions are already in place to reduce the Council's cash out-goings and these will continue to be reviewed.
- 2.2 In the report to Members regarding the setting of the 2009-10 annual budget and Council Tax, the Chief Finance Officer, after consideration of the factors outlined in the CIPFA guidance on Local Authority Reserves and Balances 2003, set a target reserves level of £7.5m. The current projected balance for the end of the financial year is significantly below this level. Whilst the external auditor has not offered an opinion on a minimum acceptable level of general balances the Local Government Act 2003 requires the Authority to set an appropriate level of reserves.

| | Balance at 1 April 2009 | Projected Balance at 31 March 2010 |
|---|------------------------------------|---|
| | £000 | £000 |
| General Fund | 3,700 | 1,348 |
| Housing Revenue Account (including Rent Reserve) | 977 | 2,436 |

- 2.3 In light of the current financial position, all departments have been instructed by the Chief Executive to prepare recovery plans to eliminate their overspends and, in addition, the Corporate Director of Finance and Commercial Services has imposed a council-wide non-essential expenditure freeze including the close monitoring of recruitment spend through a central panel. Whilst it is too early to assess the effect of the expenditure freeze, the 'likely' effect of the recovery plans identified by departments on the currently projected overspends are shown in the table below.

| November 2009 | Gross Projected Outturn | 'Likely' Effect of Recovery Plans | Net Projected Outturn |
|--|--------------------------------|--|------------------------------|
| | £000 | £000 | £000 |
| <u>Service Expenditure</u> | | | |
| Adult and Community Services | 775 | (775) | 0 |
| Children's Services | 1900 | (1,700) | 200 |
| Customer Services (1) | 450 | 0 | 450 |
| Resources | 18 | (18) | 0 |
| Finance & Commercial Services (1) | (198) | 0 | (198) |
| Total Service In-Year Variances | 2,945 | (2,493) | 452 |

(1) Gross projected outturn already includes effects of recovery plans.

- 2.4 The current forecast end of year outturn position across the Council for the General Fund compared with the position reported last month and taking into account the effect of recovery plans, is shown in the table below.

| | November Forecast Outturn | October Forecast Outturn | Movement |
|--|----------------------------------|---------------------------------|-----------------|
| | £000 | £000 | £000 |
| <u>Service Expenditure</u> | | | |
| Adult and Community Services | 0 | 0 | 0 |
| Children's Services | 200 | 200 | 0 |
| Customer Services | 450 | 1,920 | (1470) |
| Resources | 0 | 0 | 0 |
| Finance & Commercial Services | (198) | | (198) |
| Total Service In-Year Pressures | 452 | 2,120 | (1,668) |
| Other | | 0 | |
| <u>Corporate Issues</u> | | | |
| Building Schools for the Future | 1000 | 1,000 | 0 |
| Looked After Children | 1100 | 1,100 | 0 |
| Local Housing Company | 500 | 500 | 0 |
| Recharges to revenue | 300 | 0 | 300 |
| Budgeted contribution to balances | (1000) | (1,000) | 0 |
| Total In-Year Pressures | 2,352 | 3,720 | (1,368) |

- 2.5 Additional to the risks identified in the tables above are other pressures where the financial consequence is not yet known and where Directors and Head of Services are attempting to manage the issues. If, however, these pressures come to fruition either wholly or in part, then the financial position will worsen. Equally, if the 'likely' effect of the existing recovery plans is not achieved, the projected balance position will be worse than reported in 2.1.
- 2.6 The probability of Departments being able to manage the implementation of their action plans is reduced due to the fact that there are now only 3 months left of the financial year in which to implement quite severe savings plans.
- 2.7 When setting the 2010-11 budget and Council Tax the Authority must have regard for the level of balances and ensure that they are at an appropriate level. If the proposed recovery plans are not achieved and/or if additional in-year pressures arise, the ability of the Authority to set a balanced budget with appropriate reserve levels for 2010-11 will be significantly impaired.
- 2.8 The Housing Revenue Account (HRA) is currently projecting an in year contribution to balances of £1.5m, a decrease of £0.5m from last month.
- 2.9 With regard to the Council's capital programme, it is expected that total spend by the year end will be £105.9m, 12% below the budget of £120m.

3 General Revenue Services

- 3.1 The detailed departmental positions, prior to the effects of any recovery plans, are shown in Appendix A. The key areas of overspend and the movements from the previously reported position, are outlined in the paragraphs below. This is the first month in which the financial reporting for the new Finance and Commercial Services department is shown (with consequent changes to the Resources Department).

3.1.1 Adult and Community Services

The Adult and Community Services department is currently projecting that without any corrective action there will be an in-year overspend of £775k which represents a small improvement from the previously reported £925K.

In year budget pressures have built up in the Learning Disability Service Area (due to transition arrangements from Children's) and Older Persons Care amounting to £1.175m. There is now a requirement within Adult and Community Services for all non care Service Divisions to come in on aggregate £100k each under budget to contribute to assist the departmental position.

To counter the potential overspend the Departmental Management Team has drawn up a recovery plan which will result in the department breaking even by the end of the year.

3.1.2 Children's Services

The Children's Services department is projecting that without corrective action there will be an overspend of £1.9m by year end, this shows no change from the previous month. In order to mitigate the projected overspend, the Departmental Management Team has identified actions to potentially achieve savings of £1.9m. However, of these only £1.7m are currently considered likely to be achieved.

3.1.3 Customer Services

The Customer Services department is currently projecting a overspend of £450K which is a decrease of £1.45m on the position reported in October. This projection already includes the effect of the recovery plans identified by the Departmental Management Team.

The decrease in overspend is concentrated in the Environment and Enforcement division, which shows a year end under spend of £596k; a decrease of £938K from the previous month. This is mainly due to:

- Completion of a comprehensive review of services delivered to the HRA that has shown that a further £610K can be recharged to the HRA for refuse and grounds maintenance services
- Identification of further savings of £290K on non essential discretionary budgets.

The Barking and Dagenham Direct division is projecting an under spend of £321K; a decrease from the break even position of last month. This is due to further reductions in agency costs and further work identifying the ability to capitalise Business Process re engineering costs.

The projected overspend in the Revenues and Benefits Division has decreased by £208K from the amount reported in October. This is due to further savings from the release of agency staff and the freezing of non-essential budgets.

3.1.4 Resources

The Resources department is projecting that without any corrective action there will be an overspend of £18k which is a improvement of £207k from the position previously reported.

The movement is mainly due to overspends within the Corporate Director, Business Support and Marketing & Communications budgets relating to additional costs of the strategic partnering project and marketing/communications (£378K) offset by a identified projected underspend in the IT division (£350k) and the provisional allocation of the Housing and Delivery Grant resulting in additional income, of £165K for the Regeneration and Economic Development.

To counter the potential overspend, the Departmental Management Team has identified a recovery plan which will result in the Department breaking even by the end of the year.

3.1.5 Finance & Commercial Services

The Corporate Finance area of this department is currently completing and implementing a reorganisation. Budget pressures, caused by the use of agency staff, have been alleviated through the use of the Council's contingency budget and it is projected that this area will break even at the year end.

The Policy, Performance and Partnerships area of the department is projected to under spend by £198K due to a number of vacant posts that will not be filled by the end of the year.

3.1.6 Corporate Issues

Revenue pressures exist in 2009-10 relating to the Building Schools for the Future project (£1m). A base budget item has been included in the Medium Term Financial Strategy (MTFS) to address this issue in future years. There is also a pressure relating to prior year expenditure on Looked After Children which will not be grant funded by the Home Office (£1.1m) although the authority is continuing to negotiate with Central Government to resolve this. A further corporate pressure relates to the costs of setting up the Local Housing Company (LHC) and the assumption that there will be no recovery of these costs in 2009-10 (£0.5m). A new item is the identification of costs (£0.3m) which can no longer be charged to capital and which will fall to revenue.

4 Housing Revenue Account (HRA)

4.1 The HRA is currently projecting a contribution to balances for the year of £1.5m mainly as a result of a decrease in the amount of negative subsidy and Housing Benefit Limitation payable and an underspend on Repairs and Maintenance.

4.2 The forecast is lower than expected due to the increased recharge from Environment and Enforcement of £610K. The management team are considering options to return the contribution, and therefore the working balance, to previously projected levels of £2m and £3m respectively.

4.3 The detailed HRA position is shown in Appendix B.

5 Capital Programme

5.1 As at the end of October, the revised budget on the capital programme was £120m against an original budget of £71.7m. Since the original budget was set, budgets have been transferred from 2008/09 into 2009/10 as set out in previous budget monitoring reports and further new schemes have been approved. Full details of the Capital Programme are shown in Appendix C.

5.2 Actual spend as at the end of November was £47.2m which is 39% of the working budget. At this stage in the year, it is expected that the outturn will be £105.9m against the budget of £120m. This position is subject to robust scrutiny to ensure that timetables and milestones can be adhered to and that budgets are realistic.

- 5.3 A review of the delivery of all capital projects has been undertaken and re profiling of a number of capital projects is required. The yearly expenditure changes that the proposed profiles will have are shown in the table below:

| Year | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|-------------------------|-----------------|----------------|----------------|----------------|
| | £'000 | £'000 | £'000 | £'000 |
| Current Profile | 28,913 | 24,357 | 2,684 | 0 |
| Proposed Profile | 15,417 | 33,360 | 10,794 | 743 |
| Adjustment | (13,496) | 9,003 | 8,110 | 743 |

All re profiling and virement requests are shown in Appendix D.

- 5.4 The completion of capital projects on time and on budget not only supports the Council's drive to excellence through its Use of Resources score but will also ensure that the benefits arising from our capital projects are realised for the community as a whole.

6 Consultees

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

Councillor G Bramley, Cabinet Member for Finance and Human Resources
 Rob Whiteman, Chief Executive
 Anne Bristow, Corporate Director of Adult and Community Services
 Helen Jenner, Corporate Director of Children's Services
 David Woods, Corporate Director of Customer Services
 Bill Murphy, Corporate Director of Resources
 Tracie Evans, Corporate Director of Finance and Commercial Services
 John Hooton, Strategic Finance Controller
 Lee Russell, Group Manager – Resources
 Steve Whitelock, Group Manager - Adult and Community Services Finance
 Shenis Hassan, Acting Group Manager - Children's Services Finance
 Tony McNamara, Acting Group Manager - Customer Services Finance
 Alex Anderson, Group Manager - Systems and Control
 Winston Brown, Legal Partner (Corporate Law and Employment) and Deputy Monitoring Officer
 Capital Programme Management Office (CPMO)

7 Background Papers Used in the Preparation of the Report

- Oracle reports
- CPMO reports
- Revenue Monitoring Panel (RMP) briefing papers

8 List of Appendices

Appendix A – General Fund Revenue Budget Monitoring Statement – November 2009

Appendix B – Housing Revenue Account (HRA) Budget Monitoring Statement – November 2009

Appendix C – Capital Programme Budget Statement – November 2009

Appendix D – Capital Programme Re-profiles & Virements

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APPENDIX A

REVENUE BUDGET MONITORING STATEMENT - NOVEMBER 2009

| SERVICES | 2009/10 | | | |
|---|-----------------|----------------|---------------------------------------|-----------------------------------|
| | Original Budget | Working Budget | Forecast Outturn Before Recovery Plan | Projected Variance - over/(under) |
| | £'000 | £'000 | £'000 | £'000 |
| <u>Adult & Community Services</u> | | | | |
| Adult Care Services | 5,054 | 4,921 | 4,871 | (50) |
| Adult Commissioning Services | 43,682 | 43,658 | 44,833 | 1,175 |
| Community Safety & Neighbourhood Services | 3,652 | 3,702 | 3,602 | (100) |
| Community Cohesion & Equalities | 7,552 | 7,604 | 7,504 | (100) |
| Leisure & Arts | 6,473 | 6,551 | 6,451 | (100) |
| Other Services | 581 | 746 | 696 | (50) |
| | 66,994 | 67,182 | 67,957 | 775 |
| <u>Children's Services</u> | | | | |
| Quality & Schools Improvement | 7,151 | 7,221 | 7,821 | 600 |
| Integrated Family Services | 752 | 752 | 752 | 0 |
| Safeguarding & Rights Services | 33,074 | 33,079 | 34,379 | 1,300 |
| Children's Policy & Trust Commissioning | 2,199 | 2,199 | 2,199 | 0 |
| Skills, Learning and Enterprise | 1,837 | 2,427 | 2,427 | 0 |
| Other Services | 6,986 | 7,018 | 7,018 | 0 |
| | 51,999 | 52,696 | 54,596 | 1,900 |
| <u>Children's Services - DSG</u> | | | | |
| Schools | (11,382) | (2,181) | (2,181) | 0 |
| Quality & Schools Improvement | 7,417 | 7,668 | 7,668 | 0 |
| Integrated Family Services | 2,575 | 2,710 | 2,710 | 0 |
| Safeguarding & Rights Services | 578 | 578 | 578 | 0 |
| Children's Policy & Trust Commissioning | 587 | 1,308 | 1,308 | 0 |
| Other Services | 225 | (10,083) | (10,083) | 0 |
| | 0 | 0 | 0 | 0 |
| <u>Customer Services</u> | | | | |
| Environment & Enforcement | 21,370 | 21,888 | 21,292 | (596) |
| Housing Services | 843 | 1,008 | 1,056 | 48 |
| Revenues & Benefits | 2,688 | 2,207 | 3,526 | 1,319 |
| Barking & Dagenham Direct | (518) | (691) | (1,012) | (321) |
| | 24,383 | 24,412 | 24,862 | 450 |
| <u>Resources</u> | | | | |
| Chief Executive | (4) | (4) | (4) | 0 |
| Director of Resources & Business Support | 601 | 665 | 504 | (161) |
| Legal & Democratic Services | 727 | 765 | 1,040 | 275 |
| ICT & eGovernment | (577) | (579) | (929) | (350) |
| Human Resources | (290) | (210) | (102) | 108 |
| Strategic Asset Management/Capital Delivery | 375 | 364 | 570 | 206 |
| Regeneration & Economic Development | 3,151 | 3,364 | 3,304 | (60) |
| Corporate Management | 5,757 | 5,454 | 5,454 | 0 |
| | 9,740 | 9,819 | 9,837 | 18 |
| <u>Finance & Commercial Services</u> | | | | |
| | 84 | 715 | 517 | (198) |
| <u>Other</u> | | | | |
| General Finance | (11,180) | (12,206) | (12,206) | 0 |
| Contingency | 1,500 | 900 | 900 | 0 |
| Levies | 7,646 | 7,646 | 7,646 | 0 |
| TOTAL | 151,166 | 151,164 | 154,109 | 2,945 |

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APPENDIX B

HOUSING REVENUE ACCOUNT - BUDGET MONITORING SUMMARY - NOVEMBER 2009

| | Original Budget £'000 | Revised Budget £'000 | Forecast £'000 | Variance £'000 |
|---|--------------------------|-------------------------|-------------------|-------------------|
| INCOME | | | | |
| DWELLING RENT | (74,068) | (74,068) | (71,974) | 2,094 |
| NON DWELLING RENTS | (2,473) | (2,473) | (2,591) | (118) |
| CHARGES FOR SERVICES & FACILITIES | (10,575) | (10,575) | (10,827) | (252) |
| CAPITALISATION OF REVENUE REPAIRS | (3,500) | (3,500) | (3,500) | 0 |
| TOTAL INCOME | (90,616) | (90,616) | (88,892) | 1,724 |
| EXPENDITURE | | | | |
| REPAIRS AND MAINTENANCE | 23,982 | 23,982 | 22,990 | (992) |
| SUPERVISION AND MANAGEMENT | 27,996 | 27,996 | 28,236 | 240 |
| RENT RATES TAXES AND OTHER CHARGES | 524 | 524 | 524 | 0 |
| NEGATIVE HRA SUBSIDY PAYABLE | 22,057 | 22,057 | 19,086 | (2,971) |
| HOUSING BENEFIT LIMITATION | 504 | 504 | 330 | (174) |
| DEPRECIATION AND IMPAIRMENT OF FIXED ASSETS | 13,689 | 13,689 | 13,689 | 0 |
| BAD DEBT PROVISION/WRITE OFFS | 746 | 746 | 746 | 0 |
| CAPITAL EXPENDITURE FUNDED FROM REVENUE | 1,885 | 1,885 | 1,885 | 0 |
| TOTAL EXPENDITURE | 91,383 | 91,383 | 87,486 | (3,897) |
| NET COST OF HRA SERVICES PER AUTHORITY (I&E) CORPORATE & DEMOCRATIC CORE | 767 | 767 | (1,406) | (2,173) |
| | 811 | 811 | 811 | 0 |
| NET COST OF HRA SERVICES | 1,578 | 1,578 | (595) | (2,173) |
| INTEREST AND INVESTMENT INCOME | (1,364) | (1,364) | (864) | 500 |
| TRANSFER TO / (FROM) RESERVES | (214) | (214) | 1,459 | 1,673 |
| (SURPLUS)/DEFICIT FOR THE YEAR | 0 | 0 | 0 | 0 |
| HOUSING REVENUE ACCOUNT SURPLUS B/F | 4,200 | (977) | (977) | 0 |
| HOUSING REVENUE ACCOUNT SURPLUS C/F | 3,986 | (549) | (2,436) | (1,887) |

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CAPITAL PROGRAMME 2009/2010

SUMMARY OF EXPENDITURE - NOVEMBER 2009

| <u>Department</u> | <u>Original Budget (1)</u> | <u>Revised Budget</u> | <u>Actual to date</u> | <u>Percentage Spend to Date</u> | <u>Projected Outturn</u> | <u>Projected Outturn against Revised Budget</u> | <u>Projected Outturn Variation against Original Budget</u> |
|---|----------------------------|-----------------------|-----------------------|---------------------------------|--------------------------|---|--|
| | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>%</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> |
| Adult & Community Services | 25,850 | 27,205 | 6,215 | 23% | 16,214 | (10,991) | (9,636) |
| Children's Services | 9,809 | 28,881 | 10,701 | 37% | 23,325 | (5,556) | 13,516 |
| Customer Services | 25,493 | 33,857 | 21,957 | 65% | 41,602 | 7,745 | 16,109 |
| Resources | 10,597 | 30,073 | 8,293 | 28% | 24,757 | (5,316) | 14,160 |
| Total for Department Schemes | 71,749 | 120,016 | 47,166 | 39% | 105,898 | (14,118) | 34,149 |
| <u>Accountable Body Schemes</u> | | | | | | | |
| Resources | - | - | - | - | - | 0 | 0 |
| Total for Accountable Body Schemes | - | - | - | - | - | 0 | 0 |
| Total for all Schemes | 71,749 | 120,016 | 47,166 | 39% | 105,898 | (14,118) | 34,149 |

Note

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

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Capital Programme 2009-10 Onwards Reprofiling of Schemes

Adult & Community Services Department

Parks and Green Spaces Strategy

Valence Park Improvements (Project 2604)

The HLF bid for this scheme was rejected due to oversubscription nationally. The Football Foundation bid suffered the same fate. CMT instructed that the scope of this project is reduced. Subject to CPMO appraisal/approval, we now hope to deliver a c£200k scheme rather than a c£2m scheme.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|---------|---------|---------|---------|-------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 205 | 165 | 245 | 0 | 615 |
| Proposed profile | 202 | 0 | 0 | 0 | 202 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | 205 | 165 | 245 | 0 | 615 |
| External | | | | | |
| Total | 205 | 165 | 245 | 0 | 615 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | 202 | 0 | 0 | 0 | 202 |
| External | 0 | 0 | 0 | 0 | 0 |
| Total | 202 | 0 | 0 | 0 | 202 |

Playbuilder (Project 2721)

The Playbuilder money is required to be spent in 2009/10 and 2010/11.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|---------|---------|---------|---------|-------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 535 | 590 | 11 | 0 | 1,136 |
| Proposed profile | 535 | 601 | 0 | 0 | 1,136 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 535 | 590 | 11 | 0 | 1,136 |
| S106 | | | | | |
| Total | 535 | 590 | 11 | 0 | 1,136 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 535 | 601 | 0 | 0 | 1,136 |
| S106 | | | | | |
| Total | 535 | 601 | 0 | 0 | 1,136 |

Becontree Heath Leisure Centre (Project 2603)

The current profile is based on external estimates prior to the commencement of the project; now that the project is underway a more accurate estimation is being provided.

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 2,031 | 18,742 | 1,739 | 603 | 0 | 23,115 |
| Proposed profile | 2,031 | 3,915 | 11,000 | 6,169 | 0 | 23,115 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | £'000 | £000 | £000 | £000 | £000 | £000 |
| LBBB | 2,031 | 18,742 | 1,739 | 603 | 0 | 23,115 |
| External | | | | | | |
| Total | 2,031 | 18,742 | 1,739 | 603 | 0 | 23,115 |

| Proposed Profile | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | £'000 | £000 | £000 | £000 | £000 | £000 |
| LBBB | 2,031 | 3,915 | 11,000 | 6,169 | 0 | 23,115 |
| External | | | | | | |
| Total | 2031 | 3,915 | 11,000 | 6,169 | 0 | 23,115 |

Disabled Adaptations (Project 100)

The decision in 2007/08 to reduce the backlog of work has had a knock-on effect in the current year as these additional schemes approved are now falling to be paid. This project is funded from the Housing Investment programme

This reprofiling is the latest and most accurate anticipated position.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 43 | | | | 43 |
| Proposed profile | 1,343 | 500 | 500 | | 2,343 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | 43 | 0 | 0 | 0 | 43 |
| External | 0 | 0 | 0 | 0 | 0 |
| Total | 43 | 0 | 0 | 0 | 43 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | 1,343 | 500 | 500 | | 2,343 |
| External | 0 | 0 | 0 | 0 | 0 |
| Total | 1,343 | 500 | 500 | | 2,343 |

Children's Services Department

Mayesbrook [Markyate] Children Centre

Original budget of £325k was identified before full scope of works had been identified. Scheme has been to the market and best value tender has been reported by consultants giving a total project cost of £416k. All funded by Phase 3 DCSF.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|---------|---------|---------|---------|-------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 325 | | | | 325 |
| Proposed profile | 406 | 10 | | | 416 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-----------------|------------|---------|---------|---------|------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBD | 162 | | | | 162 |
| External | 163 | | | | 163 |
| Total | 325 | | | | 325 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------|------------|-----------|---------|---------|------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBD | | | | | |
| External | 406 | 10 | | | 416 |
| Total | 406 | 10 | | | 416 |

Alibon Children's Centre

Original budget of £995k was identified before full scope of works had been identified. Scheme has been to the market and best value tender has been reported by consultants giving a total project cost of £1,232k.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|---------|---------|---------|---------|-------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 995 | | | | 995 |
| Proposed profile | 903 | 329 | | | 1,232 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-----------------|------------|---------|---------|---------|------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBD | 475 | | | | 475 |
| External | 520 | | | | 520 |
| Total | 995 | | | | 995 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------|------------|------------|---------|---------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | 636 | | | | 636 |
| External | 267 | 329 | | | 596 |
| Total | 903 | 329 | | | 1,232 |

Additional Pupil Places (Project 2724)

Total fund is presently £1,013,438 consisting Basic Need 2006 £113,438 and Basic Need 2008 £900,000. Demand for pupil places and necessity to plan for September 2010 requires current £413,438 from 10/11 to be reprofiled to 09/10. A further £869,596 from Basic Need 2008 to be available for spend in 10/11, however, this is subject to confirmation of funds and CPMO appraisal.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------|---------|---------|---------|---------|-------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 600 | 413 | | | 1013 |
| Proposed profile | 1013 | 870 | | | 1883 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-----------------|------------|------------|---------|---------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 600 | 413 | | | 1013 |
| Total | 600 | 413 | | | 1,013 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------|--------------|------------|---------|---------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 1,013 | 870 | | | 1,883 |
| Total | 1,013 | 870 | | | 1,883 |

Roding Annex Primary School at Cannington Road (Project 2736)

Total fund is presently £ 10,000,000 externally funded from Basic Need 2008. Detailed work has now been carried out by consultants contributing to a re-assessment of the budget. This is already identified in the CPMO application.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------|---------|---------|---------|---------|--------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 5075 | 4800 | 125 | | 10,000 |
| Proposed profile | 3,200 | 6,700 | 100 | | 10,000 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 5,075 | 4800 | 125 | | 10,000 |
| Total | 5,075 | 4800 | 125 | | 10,000 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 3,200 | 6,700 | 100 | | 10,000 |
| Total | 3,200 | 6,700 | 100 | | 10,000 |

New Primary School at UEL (New Scheme, subject to appraisal)

Presently unfunded. £3,750,000 is now available from the site developer as part of the S106 agreement. Total project cost will now be in the order of £10,000,000 to accommodate extra pupils. Balance £6,250,000 remains unfunded. All subject to CPMO approval.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 500 | 7,250 | 250 | | 8,000 |
| Proposed profile | | 3,750 | 6,250 | | 10,000 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 500 | 7,250 | 250 | | 8,000 |
| Total | 500 | 7,250 | 250 | | 8,000 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | | 3,750 | 6,250 | | 10,000 |
| Total | | 3,750 | 6,250 | | 10,000 |

St Josephs Catholic Primary School Expansion (New Scheme subject to appraisal)

Detail work has now been carried out by the Diocese and this confirms that a budget of £2,200,000 is required. Current budget is £2,500,000 externally funded. Subject to CPMO.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 500 | 1,900 | 100 | | 2,500 |
| Proposed profile | 100 | 2,000 | 100 | | 2,200 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 500 | 1,900 | 100 | | 2,500 |
| Total | 500 | 1,900 | 100 | | 2,500 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 100 | 2,000 | 100 | | 2,200 |
| Total | 100 | 2,000 | 100 | | 2,200 |

St Peters Catholic Primary School Expansion (New Scheme subject to appraisal)
 Detail work has now been carried out by the Diocese and this confirms that a budget of £1,575,000 is required. Current budget is £1,500,000 externally funded. Subject to CPMO.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 400 | 1,000 | 100 | | 1,500 |
| Proposed profile | 100 | 1,400 | 75 | | 1,575 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 400 | 1,000 | 100 | | 1,500 |
| Total | 400 | 1,000 | 100 | | 1,500 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBB | | | | | |
| External | 100 | 1,400 | 75 | | 1,575 |
| Total | 100 | 1,400 | 75 | | 1,575 |

St Georges Refurbishment to Primary School (New Scheme subject to appraisal)
Existing building still in use by Social Services. There is an indication that building might be vacated next year. Preparatory work will then commence. Subject to CPMO. All funding is external.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|---------|---------|---------|---------|-------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 250 | 3,500 | 1,150 | | 4,900 |
| Proposed profile | | 100 | 3,300 | 100 | 3,500 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-----------------|---------|---------|---------|---------|-------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBD | | | | | |
| External | 250 | 3,500 | 1,150 | | 4,900 |
| Total | 250 | 3,500 | 1,150 | | 4,900 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------|---------|---------|---------|---------|-------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBD | | | | | |
| External | | 100 | 3,300 | 100 | 3,500 |
| Total | | 100 | 3,300 | 100 | 3,500 |

Beam Primary Expansion (Project 2759)

Detailed design and procurement work has now been carried out by consultants contributing to a re-assessment of the budget profiling.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|---------|---------|---------|---------|-------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | 900 | 3000 | 100 | | 4,000 |
| Proposed profile | 450 | 3,300 | 250 | | 4,000 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-----------------|---------|---------|---------|---------|-------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBD | | | | | |
| External | 900 | 3,000 | 100 | | 4,000 |
| Total | 900 | 3,000 | 100 | | 4,000 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|------------------|---------|---------|---------|---------|-------|
| | £000 | £000 | £000 | £000 | £000 |
| LBBD | | | | | |
| External | 450 | 3,300 | 250 | | 4,000 |
| Total | 450 | 3,300 | 250 | | 4,000 |

Customer Services, Housing Services

Customer Services Non HRA

Private Sector Housing Disabled Facilities Grant (Project 106)

The private sector housing facilities grant is part funded from the Department of Communities and Local Government and requires Council equivalent to 40% of the programme. £480k has already been received from DCLG. To spend at £800k, £320k of Council funding is required to ensure the programme is fully funded for 2009/10. In order to ensure that the government grant is maximised the future budget has been adjusted to cover the negative roll forward from 2008/09.

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-------------------------|---------|---------|---------|---------|-------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Current profile | -157 | | | | -157 |
| Proposed profile | 800 | 800 | 800 | 643 | 3043 |

The financing of these profiles is shown in the following tables:

| Current Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|----------------------------|---------|---------|---------|---------|-------|
| | £000 | £000 | £000 | £000 | £000 |
| Corporate Borrowing | -157 | | | | -157 |
| External Funding | | | | | |
| Total | -157 | | | | -157 |

| Proposed Profile | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Total |
|-----------------------------------|---------|---------|---------|---------|-------|
| | £000 | £000 | £000 | £000 | £000 |
| Corporate Borrowing | 477 | 320 | 320 | 257 | 1374 |
| External Funding | 480 | 480 | 480 | 386 | 1826 |
| Source of External Funding | DCLG | DCLG | DCLG | DCLG | DCLG |
| Total | 957 | 800 | 800 | 643 | 3200 |

Resources / ICT

Desktop Management Programme (Project 2551)

Connectivity & Information Assurance (Project 2655)

The Connectivity and Information scheme commenced ahead of schedule in March 2009 and, as the contractor made considerable early progress on this project, an invoice for £112k was received at the end of 2008/09 even though the budget for this project would not be available until 2009/10.

In the circumstances the invoice was charged to the Desktop Replacement Programme which was under spending due to delays from suppliers.

As a result of this course of events, in 2009/10 project 2551 is projecting an overspending of £112 while project 2655 will underspend by the same amount.

To resolve the situation approval is being sought for the following virement between the two capital budgets (all funded by LBBD).

| | 2009/10 Original Budget | Virement | 2009/10 Revised budget |
|---|--|-----------------|---------------------------------------|
| | £'000 | £'000 | £'000 |
| Desktop Management Programme | 47 | 112 | 159 |
| Connectivity & Information Assurance | 235 | (112) | 123 |
| | | | |
| Totals | 282 | - | 282 |

EXECUTIVE**19 JANUARY 2010****REPORT OF THE CORPORATE DIRECTOR OF FINANCE AND COMMERCIAL SERVICES**

| | |
|--|------------------------|
| Title: Corporate Performance Report – January 2010 | For Information |
| <p>Summary:</p> <p>The Executive is presented with a range of high-level performance information from across the Council. A report on the Council's financial position as at 30 November 2009 is presented separately on the agenda.</p> <p>National Indicators</p> <p>Local Area Agreements Indicators which are performing well are:</p> <ul style="list-style-type: none"> ▪ Rate of proven re-offending by young offenders (NI 19) ▪ Take up of school lunches – Secondary Schools (NI 52b) ▪ Children's participation in high quality PE and sport (NI 57) ▪ Young people's participation in positive activities (NI 110) ▪ Household waste recycled (NI 192) <p>A focus on performance is required for the following LAA Indicators:</p> <ul style="list-style-type: none"> ▪ Percentage of people who believe people from difference backgrounds get on well together (NI 1) ▪ Overall/general satisfaction with the local area (NI 5) ▪ Number of most serious violent crimes per 1000 population (NI 15) ▪ Number of recorded serious acquisitive crimes per 1000 population (NI 16) ▪ Effectiveness of child and adolescent mental health services (NI 51) ▪ Under 18 conception rate (per 1000 girls) (NI 112) ▪ 16 to 18 year olds who are not in education, training or employment (NEET) (NI 117) ▪ Mortality rate from all circulatory diseases at ages under 75 (per 100,000 population) (NI 121) ▪ Working age population qualified to at least Level 2 or higher (NI 163) <p>Comprehensive Area Assessment (CAA)</p> <p>The CAA 2008/09 result was made public on the 9th December 2009</p> <p>Organisational Assessment</p> <p>Overall score 3 (out of 4, 4 being the highest)</p> <p>Made up of:</p> <ul style="list-style-type: none"> ▪ Use Of Resources -2 ▪ Managing Performance -Overall 3 (Children's 3 & Adults 4) <p>Area Assessment</p> <p>The Council does not receive a 'score', but is given green and red flags. The Council has received a green flag for 'Creating an environmentally sustainable and resilient borough' and red flags for 'Burglary, Robbery and Theft' and 'Health outcomes and partnership working'.</p> | |

Customer Information

Departmental Management Teams regularly review customer information to ensure performance is monitored and managed appropriately.

- There has been a significant improvement from September to October in reducing avoidable contact. The top two reasons include Refuse (missed collections) and Revs & Bens (Rents, Business Rates, Parking).
- Response times for written enquiries, email enquiries and telephone calls answered within 20 seconds have all slightly reduced. There is ongoing work to pin point the causes and ensure performance can be increased.
- Services receive a monthly analysis of their complaints data to enable them to identify and mitigate and issues which arise. The headline issues regarding complaints for September were missed 'Refuse Collections' and 'Gas Servicing – Enterprise.'
- The majority of 'Tell us' suggestions relate to Environment & Enforcement, Housing, Community Safety & Neighbourhood services and Community services and Libraries Services.

Wards Affected: None

Recommendation(s)

The Executive is recommended to note the key areas of good performance and areas for improvement across the Council.

Reason(s)

Performance across the council significantly influences judgements made in the Comprehensive Area Assessment (CAA). It is therefore important to monitor, challenge and provide feedback on performance at all levels within the Council on a regular basis.

| | | |
|--|---|--|
| Head of Service: Guy Swindle | Title: Head of Strategy and Performance | Contact Details: Tel: 020 8227 2094 E-mail: guy.swindle@lbbd.gov.uk |
| Report Author: Amir Rashid | Title: Group Manager Performance and Innovation | Contact Details: Tel: 020 8227 2317 E-mail: amir.rashid@lbbd.gov.uk |

1. Background

- 1.1 The Executive receive quarterly performance reports on a range of performance information from across the Council. The previous performance report was presented to the Executive on 20 October 2009 (Minute 70 refers).

2. National Indicators

2.1 The National Indicator performance and commentary presented below related to the end of Quarter 2 (2009/10), therefore any reporting since this time may have provided a more updated position.

2.2 Performance has been rated against the LAA target. Where this is not available, performance has been rated against the London average.

2.3 Local Area Agreement (LAA) National Indicators performing well:

| National Indicator Number | Description | Latest performance | Direction of Travel against previous year | 2009/10 Target | Comments |
|---------------------------|---|--------------------------|---|--|---|
| NI 19 | Rate of proven re-offending by young offenders (Average number of re-offences per young person) | 0.81 (2008/09) | n/a | Target to be set | There is a time lag of seven months between the end of a quarter and the release of re-offending statistics. |
| NI 52b | Take up of school lunches - Secondary Schools | 48.1% (2008/09) | better | Awaiting target | This NI is new. Results are sourced from an annual school survey |
| NI 57 | Children's participation in high quality PE and sport | 86% (2008/09) | n/a | Target not set as 2009/10 is baseline year | The methodology for the calculation of this performance indicator changed slightly from 2008/2009 onwards. |
| NI 110 | Young People's participation in positive activities | 73.70% (2008/09) | n/a | 77.40% | Our performance is above London, Children's Services statistical neighbour average and National average |
| NI 192 | Household waste recycled | 33.59% (Quarter 2 09/10) | better | 27% | Performance at first quarter shows a significant improvement which exceeds our LAA targets for the next two years |

2.3.1 Rate of proven re-offending by young offenders (NI 19)

Our achievements in relation to NI 19 have been recognised by the Youth Justice Board (YJB) which has commended our embedding of parenting and family interventions, our holistic strategic approach and our creativity in reducing repeat youth crime.

The Youth Offending Service (YOS) partnership performance has shown good improvement in this area, and is significantly below re-offending rates for its family average (0.83 offences per young person in cohort). This improvement may also be linked to the fact that the YOS has a good range of intervention programmes which

focus on relevant offending patterns such as Knife Crime and gangs. The specialist teams are also very strong within the YOS with all young people being screened for needs in areas such as mental health, substance misuse and Education, Training and Employment.

2.3.2 Take up of school lunches - Secondary Schools (NI 52b)

This performance indicator is sourced from an annual survey conducted by the School Food Trust. Performance has improved year-on-year at both Primary and Secondary phase and is comfortably above the national, regional and Statistical Neighbour averages, though remains a little way below target at Secondary phase.

2.3.3 Children's participation in high quality PE and sport (NI 57)

Data is sourced from the Annual School Sports Survey, which measures the percentage of 5-16 year olds participating in at least two hours a week of high quality curriculum time PE and sport at school.

Performance is above both national and Statistical Neighbour averages for 2008/2009 (the latest result available).

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

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

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

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

The Youth Access Card project is being developed to give young people control, reducing replication in registration and helping Council and NHS services to gather accurate demographic and activity data without requiring young people to fill in multiple forms.

2.3.5 The percentage of household waste recycled (NI 192)

The figures for recycling for the 2nd quarter of the year (2009/10) are still showing a significant increase in household recycling and as a result, a decrease in the household waste that is being produced per household. The last roll-out stages of the wheelie bin scheme to all households should increase these figures even further. Recycling Surveyors will be providing door-to-door advice and guidance on recycling.

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

| NI | Definition | 2008/09 | Direction of Travel against previous year | 2009/10 Target | Commentary |
|-----|---|---------------------------------------|---|---|---|
| 1 | Percentage of people who believe people from different backgrounds get on well together | 49.1% | better | 54.10% set for 2010/11 as Biennial survey | An interim Place Survey is being conducted. Headline results will be available by Feb 2010. This will help determine the impact of our actions on changing perceptions and increasing satisfaction. |
| 5 | Overall/general satisfaction with local area | 56.6% | better | 65% set for 2010/11 as Biennial survey | |
| 15 | Number of most serious violent crimes per 1,000 population | 1.84 (2009/10 Second quarter – 1.23) | worse | 1.78 | 2009/10 performance is showing an increase in the number of offences. Performance against target also has a Red RAG rating. |
| 16 | Number of recorded serious acquisitive crimes per 1,000 population | 28.56 (2009/10 Second quarter– 15.13) | worse | 25.28 | |
| 51 | Effectiveness of child and adolescent mental health services | 12 | n/a | 16 | Performance is determined via a self-assessment. LBBB performance in 2008/09 was the lowest in London. |
| 112 | Under 18 conception rate (per 1000 girls) | 60 (2007) | worse | 28.20 | As there is a significant time-lag in data release, work is being carried out to identify proxy indicators which could provide interim measures of performance. |
| 117 | 16 to 18 year olds who are not in education, training or employment (NEET) | 8.90% | better | 8.50% | Projects within NEET hotspots areas are taking place and their effectiveness will be monitored |
| 121 | Mortality rate from all circulatory diseases at ages under 75 (per 100,000 population) | 101.21 | better | 98 | Close work with the PCT is vital if improvements in health inequality are to be made. |
| 163 | Working age population qualified to at least Level 2 or higher | 54.60% | better | 53% | The Improvement Plan has identified a number of risks which require careful monitoring. |

2.4.1 Percentage of people who believe people from different backgrounds get on well together (NI 1)

In 2008/09 Barking and Dagenham's result of 49.1% was the lowest in London. An interim Place Survey is being conducted and headline results will be available in February 2010. This will provide an insight as to whether key projects are making a positive impact.

These projects include: A network of community communicators who assist the Council in delivering its message, identify and 'bust' myths as they are heard in the community; and the Stronger Borough Board action plan focusing on events to bring people from different backgrounds together, including: Intergenerational activities, Big Lunch and the mapping of local community activities, promotion and filling gaps.

2.4.2 Overall/general satisfaction with local area (NI 5)

Satisfaction levels of Barking and Dagenham residents are significantly below the London and National average. An interim Place Survey is being conducted and headline results will be available in February 2010. This will provide an insight as to whether key projects are making a positive impact.

These projects include: The Safer Homes Project where victims of residential burglary are offered a free lock changing service to their homes; Designated Public Places Order put in place to tackle alcohol related disorder; and the Community Payback agreement reached with the National Offender Management Scheme which will see B&D receive approximately 3,000 Community Payback hours to 'own' and be delivered in a highly visible way.

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

Current performance at quarter 2 shows 1.23 offences per 1,000 population which is an 18% increase compared with the previous year to date. As of May 2009 the rate of increase was much higher, however a concentrated effort on this crime type by the partnership has led to a vast reduction in the rate of increase in year, with early indications showing that by Quarter 3 we will be showing an actual decrease when compared to last year. If this trend continues we will be on course to meet the target within the Local Area Agreement, and also better than the Met Average.

A recent initiative using 'knife arches' has been conducted at various locations across the borough to detect if any knives are being carried and ensure they are confiscated. Further current projects to tackle violent crime in the Borough include: The creation of a new Hub team which will specifically deal with the Barking Town Centre; Youth Violence Working Group to understand and address the issues around youth violence and emerging gangs; and the Domestic Violence Action Plan to reduce the number of incidents that occur and provide help for victims in the borough. The Police are also running Operation Staysafe which is jointly with the YOS. This involves patrols of hotspot areas for youth violence where officers safely return young people to their homes or other safe place after being found unsupervised on the streets late on a Friday and Saturday night. The Partnership has been extremely successful in reducing Serious Youth Violence, currently showing a reduction of 10.8% compared to same period

2.4.4 Number of recorded serious acquisitive crimes per 1,000 population (NI 16)

Performance for Quarter 2 shows 15.13 offences per 1,000 population which is a 15% increase compared with the previous year to date. The theft of motor vehicles has shown a reduction of 15%. Residential Burglary remains high, however the rate of increase has reduced considerably from 84.9% in May and has now stabilised at approximately 47% for the year. Although this still remains high, this is a trend across London – 20 out of the 32 London boroughs are all showing an increase in burglary offences so far in this financial year, including each of our neighbouring boroughs.

The Safer and Stronger partnership are undertaking a targeted campaign over the winter months to provide local residents with crime prevention advice. As well as a distribution of timer switches for lights, to give the impression that properties are not empty. Other recent key projects in this area include: Adopt a Burglar initiative where the Safer Neighbourhood Team visiting newly released offenders from prison that have convictions for robbery to act as a deterrent from committing further acts of crime; Publicity and Victim Support programme that sees the distribution of a burglary pack which is given to all victims of domestic burglary within 72 hours of reporting the crime; and the Relaunch of Operation BumbleBee which is a campaign that will ask Londoners to 'Think like a Burglar' and encourage them to take action to protect their properties. If a council tenant is charged with a criminal offence in the borough this will be cross-checked against Council tenant records and, where appropriate, warned their actions may lead to both criminal prosecution and eviction from their council home.

The borough has been selected to take part in the Home Office Vigilance Programme, a tailored support package focusing on areas where Burglary and Robbery are presenting a particular challenge. The Vigilance programme includes the provision of analytical support, training and additional resources for areas that have seen a recent rise in burglary and robbery offences. The Partnership have recruited to the posts of a Police officer, a link-officer with the Probation Service and an admin. officer to facilitate the B+D and Havering's scheme.

- 2.4.5 Effectiveness of child and adolescent mental health services (NI 51)
Performance is below average. A target of 16 has been set for each year to 2011/2012 which is challenging for the Council.

Key projects in this area include: the increase in the number of in-post clinical staff providing specialist CAMHS services; A unique Pilot Project Primary School Therapy Service to 11 primary schools supporting early intervention enabling young children access to emotional support within school; and the extension of the Secondary School Counselling Service.

- 2.4.6 Under 18 conception rate per 1,000 population (NI 112)
Data in this area is subject to an 18-month time delay.

Key projects include:

- Services provided at Barking Child and Family Centre, Upney Lane Walk-in Centre and Parsloes Clinics. There are new extended practices sited on the Barking Hospital site, Parsloes Park and at Barking Town Centre and also extended hours for the Upney Lane Walk-in-Centre.
- 'Healthy Children, Healthy Futures' project – This long-term primary care prevention project is aimed at helping young people make better life choices and

to improve sexual health. ('Primary care' refers to health services that play a central role in the local community such as GPs, pharmacists, dentists and midwives). Additional investment (equivalent to £125K) is provided to support substantial growth in prevention activity through education in schools, outreach to high-risk groups and roll-out of a risk assessment tool.

- Sex and Relationship Education (SRE) Programmes – Integrated strategy for sexual and reproductive health services for young people.

2.4.7 16-18 year olds who are not in education, training or employment (NEET) (NI 117)
The percentage of 16-18 years NEET young people has reduced year-on-year with performance for 2008/09 achieving 8.9%. This is comparable with our statistical neighbour average (8.9%) but much higher than the London average (5.8 %).

Key projects include:

- Foundation Learning Tier (FLT) Progression Pathways Pilot - Foundation Learning aims to improve the skills of learners working below level 2 and for those aged 14 and over, through developing high-quality credit-based qualifications. The curriculum requires coverage of: Personal and Social Development (PSD); Functional Skills (ICT, English, Mathematics); and Vocational/subject-based areas (including Employability)). This project has now been extended to cover 14-19 year olds in the borough. More local learning providers are participating, including two more secondary schools and the Tuition Centre.
- The Local Authority has recently secured £5.0m of DCSF funding to create a Skills Centre which will target those young people who are already NEET, or who are assessed by schools as vulnerable to becoming NEET. It will provide them with high quality learning environments that resemble a place of work rather than a traditional school or college classroom.
- Mentoring / volunteering scheme which is based around the recruitment of community volunteers to support the social development of NEET children and to help them engage in employment and training.
- Inspiring Communities – £450k of external funding has been awarded which will be targeted in the Heath Ward at white indigenous boys and girls to raise their aspirations and reduce the number of NEET children and Teenage Pregnancies.

2.4.8 Mortality rate from all circulatory diseases at ages under 75 (NI 121)
The mortality rate from all circulatory diseases continues to decrease and should reach the 2010 target of a 40% fall. However, other areas of the country have shown more rapid declines in death rates.

Key projects include: £156k additional investment in tobacco control and stop smoking services; Vascular Risk Screen (Heart MOT) roll out into more accessible community areas, targeting specific areas of known low participation in screening; and the introduction of Health Trainers as Part of Fit for Life programme providing tailored fitness programmes and support via GP referral.

2.4.9 Working age population qualified to at least Level 2 or higher (NI 163)
Barking and Dagenham residents have a legacy of low skills with 21% of working age adults having no qualifications at all, compared to 14% in London. To raise adult skill levels a number of projects are in place, including; Family learning programmes (Skills for Life – literacy) delivered at 35 locations across the borough by the Adult College; and 'Employability Skills Programme' and 'Skills for Jobs' that

has enabled residents to access bespoke training that has led to jobs that can progress them onto Level 2 qualifications.

2.5 Further information on the Local Area Agreement National Indicators is attached in Appendix 1.

2.6 **Local Area Agreement**

Barking and Dagenham's Local Area Agreement (LAAs are three-year agreements, developed by local councils with their partners in a local strategic partnership). Runs from 2008/09 to 2010/11.

As part of the development of LAAs, a growing proportion of government funding streams are now combined in a single Area Based Grant (ABG). This funding is used alongside mainstream budgets to support the achievement of specific 'improvement targets' identified in LAA.

Appendix 2 sets out the projected reward for the Local Area Agreement.

3. **Comprehensive Area Assessment (CAA)**

3.1 Under Comprehensive Performance Assessment (CPA) Barking and Dagenham was one of the most improved Councils in the country over the last few years and received the top accolade of Four Stars and "Improving Strongly" direction of travel.

3.2 The results of Comprehensive Area Assessment (CAA), the new inspection regime) were publicly released on the 9th of December 2009 on the One Place website: <http://www.audit-commission.gov.uk/localgov/audit/CAA/Pages/oneplace.aspx>

3.3 CAA has two main assessment elements: Area Assessment and Organisational Assessment.

3.3.1 Organisational Assessment

The Council's overall score is 3 (out of 4, 4 being the highest)

Made up of:

- Use of Resources -2
- Managing Performance -Overall 3 (Children's 3 and Adults 4)

3.3.2 Area Assessment

A score is not attributed to the area assessment; judgements are made in narrative format and by assigning flags. The inspectorates noted a number of areas which stand out in terms of positive performance; highlights include:

- People receiving care are given choice and control over the support that they receive. For example, rather than providing traditional day services, the Council is working with providers to better meet clients' individual needs. Many clients are taking more of a role in managing their care, but they need support to organise other aspects of their lives.
- Children's participation in high-quality PE and sport has improved rapidly and is very good, and the take up of school lunches, particularly in secondary schools is much higher than in similar areas.
- Barking and Dagenham was the first boroughs in London to introduce free swimming both for under 18s and over 65s. Around 10,000 young people have

taken advantage of this initiative since April 2008, and most pupils now participate in sports at school.

- Partners are working well together to improve prospects for local people. A number of schemes to help develop the local economy have been put in place. For example, contractors are obliged to use local labour when recruiting. The Council has signed the Skills Pledge in order to train and develop its lower paid staff many of whom are borough residents. Apprenticeship programmes are in place with the main public sector organisations within the partnership committing to 400 placements, out of a borough-wide target of 750.
- Partners have successfully attracted funding from external sources to help develop the local economy. Dagenham Dock and Barking Town Centre have both benefited from funding from the Government and Europe. Plans to refurbish and build new schools, provide a new leisure centre and new health facilities, redevelop the Further Education College and provide 2,000 new homes have brought in around £440m of additional investment.
- The proportion of young people who are not in education, employment or training has fallen rapidly since 2004, and is in line with similar areas.
- Partners are working well to help residents get the skills they need. The Barking Learning Centre provides library services, training to obtain a range of skills from basic to degree level courses, help to get employment, and a Council One Stop Shop. The 15 Children's Centres across the borough also provide help for children and families, including health advice, education for very young children and assistance for parents to gain employment.

3.4 The Council was awarded a green flag 'Exception performance or innovation that others can learn from' for 'Creating an environmentally sustainable and resilient borough'

3.4.1 Creating an environmentally sustainable and resilient borough

- The Council received a national award (Beacon status) for its arrangements towards tackling climate change. Planning policies ensure that new developments have higher construction and design standards including use of renewable energy technology, green roofs and water saving features. These design features are included, for example, in the Barking Learning Centre, with its green roof, and the Millennium Centre in Eastbrookend Country Park which is wind-powered.
- A sustainable technology park has been developed in the Dagenham Dock area, to support the borough's innovative and robust response to the challenges posed by climate change. The sustainable technology plant is part of a joint venture with two other neighbouring boroughs. But Barking and Dagenham is well ahead of others in turning its plans into real businesses bringing jobs and wealth into the borough.
- Good progress is being made in improving the local environment. In a recent survey, two thirds of residents agreed that the Council is making Barking and Dagenham cleaner and greener, and a better place to live.

3.5 In the area assessment two red flags have been assigned under CAA. These are for 'Health outcomes and partnership working' and 'Burglary, robbery and theft'.

3.6 The Council is disappointed with the CAA judgement on red flags, especially as we are recognised centre of innovation and excellent services to tackle deep and difficult underlying socio-economic challenges.

- 3.7 Barking and Dagenham is often described as a 'northern metropolitan borough' on the edge of London, typified by national factors such as a decline in manufacturing industry over the last 30 years. We are saddened that so many authorities in the north of the country with whom we have much in common in terms of challenges have also been marked in this way in the CAA process.
- 3.8 We will continue to improve services and outcomes and maintain our passion to improve conditions for all residents in the borough. The Council has maintained a good rating as a stand alone body which reflects our many good services.
- 3.9 An improvement plan is being developed with our CAA lead, to take immediate and positive action in both of these areas and the following actions have already taken place.
- 3.9.1 Health outcomes and partnership working
To deliver maximum impact on areas of health inequalities, partnership working is key and we recognise arrangements must be strong. To this accord:
- At the recent Public Services awayday (which was attended by both the Chair and Interim Chief Executive of NHS B&D as well as the Leader of the Council) there was a clear commitment to strengthen joint working arrangements. A further such event is planned in January 2010.
 - Our Health & Wellbeing Strategy has been recently approved by the Health & Wellbeing Board, and contains a range of actions which respond to the issues raised in the Joint Strategic Needs Assessment, in particular around our most stark health inequalities challenges.
- 3.9.2 Burglary, robbery and theft
Discussions have taken place with our new Metropolitan Police Borough Commander, Chief Superintendent Matt Bell, to establish a range of actions across key areas of work.
- We have strong processes to manage anti-social behaviour, domestic violence, serious offending and youth offending, which are some of our residents' top concerns. We have previously demonstrated an excellent track record in partnership responses to 'volume crime', with Operation Cougar and our burglary response. We are however experiencing some challenging trends in crime locally, and are aware that we need to focus work in this area.
 - We are supporting our local Police Senior Management Team in the implementation of their improvement plan following their recent inspection.
 - At the Safer Borough Board away-day on 17 November we were pleased to have the Home Office's Partnership Development Unit join the group for that session. An open discussion and appraisal of the challenges that face the area and how strengthening of relationships and joint working was held with positive steps forward identified.
- 3.10 Sustained focus in the above areas will also help to deliver key outcome areas of the Council.

4. Customer Information

4.1 Departmental Management Teams (DMTs) regularly review customer information to ensure performance is monitored and managed appropriately.

4.2 Customer Responsiveness

The percentage meeting the response times for written and email enquiries over the past 6 month period April 2009 to September 2009 has reduced:

- Emails responded to within 10 days at September 2009 was 97%, from 99% in March
- Written responses within 10 days at September 09 was 70.9%, from 85.2% in March 2009
- Telephone calls answered within 20 seconds in September 09 was 80% from 92.2% in April 08.

These are being carefully monitored and responded to through DMTs to understand the causes and ensure an improvement in performance can be achieved.

4.3 Complaints

The complaints data for the period April 2009 to September 2009 has been analysed by department and has identified Customer Services department as having the highest level of complaints at 90.7%.

The number of Stage 1 & 2 complaints responded to within the agreed deadlines have reduced to 37% and 47% respectively at September 09. The headline issues regarding complaints for September are Missed refuse collections and Gas servicing – Enterprise.

Services receive detailed monthly reports analysing their complaints and the percentage responded to within the corporate standards, these are then raised as part of the performance management of the service.

4.4 Avoidable Contact

The top 5 reasons for avoidable contact for the Authority for the September 2009 are as follows:

- Service failure (service not delivered)
- Incorrect / insufficient sign posting
- Service failure –phone call not returned
- Unnecessary progress chasing (within service standard time)
- Unnecessary clarification(e.g. letter received confusing or incomplete)

The levels of avoidable contact sampled through the Contact Centre were 24% for September 09. This is a significant improvement on the initial levels of avoidable contact recorded in October 2008 of 58%.

The top two reasons account for 46% of Septembers avoidable contact with Refuse (missed collections) having 80% of the avoidable contact under 'service not delivered' and Revs & Bens (Rents, Business Rates, Parking) with 30% of the avoidable contact 'under incorrect / insufficient sign posting'.

4.5 Tell Us

The majority of the suggestions refer to Environmental & Enforcement, Housing, Community Safety & Neighbourhood Services and Community services and Libraries. The main issues raised were as follows:

- Street Cleansing
- Housing Advice
- Anti Social Behaviour and burglary
- Specific reference to ventilation in Thames View Library

Further analysis of this information is to take place to assist departments to fully understand each of the areas raised, this will therefore enable performance to be positively influenced.

4.6 Customer Insight reports

Customer Insight reports were produced for all services in September with a series of recommendations to assist services to plan for the year ahead. Mystery Shopping will be increased across services areas as a tool to identify, understand and then support the improvements in performance.

5. Links to Corporate and Other Plans and Strategies

5.1 The Council Plan - This lists the Council's Key Strategic Priorities

<http://lbbd.barking-dagenham.gov.uk/council-plan/cp-update-2009-10.htm>

6. Consultees

6.1 The following were consulted in the preparation of this report:

Councillor Bramley – Cabinet Member for Finance and Human Resources

Guy Swindle, Head of Strategy and Performance

Tracie Evans, Corporate Director of Finance and Commercial Services

Winston Brown, Legal Partner

Danny Caine)

Mary Farinha) Departmental Group Managers, Policy, Partnerships and Performance

Tony Sargeant)

Anne-Marie Trimby)

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

None

8. List of Appendices:

Appendix 1: National Indicators Performance pack

Appendix 2: Estimated reward grant from the Local Area Agreement.

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National Indicator Performance Reporting – January 2010

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|----------------------------------|---|---|--|--|--|---|--|
| <i>Fair and Respectful</i> | <i>More people feel that people from different backgrounds get on well together</i> | NI 1 (LAA) Percentage of people who believe people from different backgrounds get on well together | 49.1% | better | Biennial Survey Indicator – No additional data to report | Place Survey – progress unknown Target not set for this year | <i>Actions for Improvement:</i> - Agree actions, lead officers and funding for all actions in the Stronger Borough action plan - Identify actions to build on work already undertaken in Children's Services in relation to intergenerational activities. The interim Place Survey (which B&D has commissioned) will help determine the impact of our actions on changing perceptions. Headline results due February 2010. |
| <i>Fair and Respectful</i> | <i>Increased involvement and influence in public services</i> | NI 4 (LAA) Percentage of people who feel they can influence decisions in their locality | 37.0% | worse | Biennial Survey Indicator – No additional data to report | Place Survey – progress unknown Target not set for this year | Disillusionment and lack of engagement with mainstream bodies is understood to be a symptom of the wider issues discussed in NI1 above. LBBB performs marginally better than most comparators on this indicator, but a fall in performance is a concern, particularly in the light of significant investment in NM activity. In addition to existing NM work programmes further contributions to this agenda will be made through: a) targeted customer responsiveness work in Customer Services, including joint tasking; b) programme of support & assessment just announced from the London Civic Forum, of which B&D is a recipient. |
| <i>Safe / Clean / Prosperous</i> | <i>Improved roads and footpaths / Cleaner streets and improved public spaces / Increased number of homes meeting the decency standard</i> | NI 5 (LAA) Overall / general satisfaction with local area | 56.6% | better | Biennial Survey Indicator – No additional data to report | Place Survey – progress unknown Target not set for this year | A number of Place Survey indicators have been batched into themes and The Corporate Policy team have been investigating underlying performance and comparison with statutory family members to identify good performance elsewhere. Research will then be done to identify what successful neighbours are doing to influence this indicator and to identify key communication themes in order to learn from good practice areas. The ACS department will be carrying out a statutory survey on behalf of DoH in February. It is planned that the NI 5 question will be added to the survey in order for us to get an interim indication of how we are performing prior to the next Place Survey. It is recognised that due to the broadness of this indicator there are a number of factors that ultimately influence the performance. A joint working group consisting of officers from Adult and Community |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|------------------|--|---|--|--|--------------------------------------|---|---|
| Safe | <i>People feel safer in their neighbourhoods</i> | NI 15 (LAA) Number of most serious violent crimes per 1,000 population | 1.84 | n/a | 1.23 | Off Target | <p>Services, Customer Services and aspects of Resources and Children's department will map out actions/ projects that will contribute to improved performance of this indicator. It is hoped that the current projects such as Eyesore Gardens, the proposed borough-wide DPPO and Community Clear-up days will contribute to improvements to the indicator, as will the 'Smartening Up The Borough' and 'Be Safe, Feel Safe' campaigns</p> <p>Current performance at quarter 2 shows 1.23 offences per 1,000 population which is an 18% increase compared with the previous year to date. As of May 2009 the rate of increase was much higher, however a concentrated effort on this crime type by the partnership has led to a vast reduction in the rate of increase in year, with early indications showing that by Quarter 3 we will be showing an actual decrease when compared to last year. If this trend continues we will be on course to meet the target within the Local Area Agreement, and also better than the Met Average.</p> <p>A recent initiative using 'knife arches' has been conducted at various locations across the borough to detect if any knives are being carried and ensure they are confiscated. Further current projects to tackle violent crime in the Borough include: The creation of a new Hub team which will specifically deal with the Barking Town Centre; Youth Violence Working Group to understand and address the issues around youth violence and emerging gangs; and the Domestic Violence Action Plan to reduce the number of incidents that occur and provide help for victims in the borough. The Police are also running Operation Staysafe which is jointly with the YOS. This involves patrols of hotspot areas for youth violence where officers safely return young people to their homes or other safe place after being found unsupervised on the streets late on a Friday and Saturday night. The Partnership has been extremely successful in reducing Serious Youth Violence, currently showing a reduction of 10.8% compared to same period.</p> |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|------------------|---|---|--|--|--------------------------------------|---|---|
| Safe | People feel safer in their neighbourhoods | NI 16 (LAA) Number of recorded serious acquisitive crimes per 1,000 population | 28.56 | n/a | 15.13 | Off Target | <p>Performance for Quarter 2 shows 15.13 offences per 1,000 population which is a 15% increase compared with the previous year to date. The theft of motor vehicles has shown a reduction of 15%. Residential Burglary remains high, however the rate of increase has reduced considerably from 84.9% in May and has now stabilised at approximately 47% for the year. Although this still remains high, this is a trend across London – 20 out of the 32 London boroughs are all showing an increase in burglary offences so far in this financial year, including each of our neighbouring boroughs.</p> <p>The Safer and Stronger partnership are undertaking a targeted campaign over the winter months to provide local residents with crime prevention advice. As well as a distribution of timer switches for lights, to give the impression that properties are not empty. Other recent key projects in this area include: Adopt a Burglar initiative where the Safer Neighbourhood Team visiting newly released offenders from prison that have convictions for robbery to act as a deterrent from committing further acts of crime; Publicity and Victim Support programme that sees the distribution of a burglary pack which is given to all victims of domestic burglary within 72 hours of reporting the crime; and the Relaunch of Operation BumbleBee which is a campaign that will ask Londoners to 'Think like a Burglar' and encourage them to take action to protect their properties. If a council tenant is charged with a criminal offence in the borough this will be cross-checked against Council tenant records and, where appropriate, warned their actions may lead to both criminal prosecution and eviction from their council home.</p> <p>The borough has been selected to take part in the Home Office Vigilance Programme, a tailored support package focusing on areas where Burglary and Robbery are presenting a particular challenge. The Vigilance programme includes the provision of analytical support, training and additional resources for areas that have seen a recent rise in burglary and robbery offences. The Partnership have recruited to the posts of a Police officer, a link-officer with the Probation Service and an admin. officer to facilitate the B+D and Havering's scheme.</p> |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|---------------------|--|---|--|--|--|---|---|
| Safe | People feel safer in their neighbourhoods | NI 19 (Local LAA) Average number of re-offences by young offenders aged 10-17 | 0.81 | n/a | Awaiting data release | | There is a time lag of seven months between the end of a quarter and the release of re-offending statistics. Due to the time-lag, data for 2009/10 is currently unavailable. The latest performance information is the 2008/09 end of year result. |
| Safe | People feel safer in their neighbourhoods / Reduced antisocial behaviour | NI 21 (LAA) Dealing with local concerns about antisocial behaviour and crime issues by the local council and police | 29.7% | n/a | Biennial Survey Indicator – No additional data to report | Place Survey – progress unknown Target not set for this year | This was a baseline year for the Place Surveys so no targets were set. LBBB remains higher than the London average of 29.6% and our nearest neighbours. An action plan is in place to improve performance and is being monitored by the Safer Borough Board and the monthly joint agency Performance meeting. Actions for improvement include Safer Neighbourhood Team activity programme aimed at engagement, alleviating local crime and ASB problems, Anti-social behaviour standing case conference - multi agency problem consultation forum, Safer Parks Team programme, Neighbourhood crime & Justice programme - Justice seen to Justice Done, Partnership communications strategy and face the people sessions. A more detailed analysis will be carried out immanently. The nearest proxy – the MPS Public Attitude survey Question 74 - is phrased slightly differently, has a smaller cohort of respondents and is based on a face-to-face interview, but is reported every quarter. Latest return shows a 47% confidence rating on a rolling 12 month average from Apr 08-Mar 09. Alongside the MPS Public Attitude Survey conducted on a quarterly basis, the interim Place Survey will help determine the impact of our actions on changing perceptions. |
| Fair and Respectful | More people feel that people from different backgrounds get on well together | NI 23 (LAA) Perceptions that people in the area treat one another with respect and dignity | 59.2% | n/a | Biennial Survey Indicator – No additional data to report | Place Survey – progress unknown Target not set for this year | With such diverse cultures living within Barking & Dagenham, community interaction will be a challenge. The Stronger Borough Board are working on a variety of actions aimed at pulling people together to share knowledge/experience & values with cultural strangers |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|------------------|---|---|--|--|--------------------------------------|---|---|
| Safe | Reducing re-offending rates | NI 30 (LAA) Re-offending rate of prolific and priority offenders | 1.07% | n/a | Awaiting data | Target to be agreed | The PPO Programme remains a key Government priority for tackling crime and reducing re-offending. The Home Office Crime Strategy, Cutting Crime – a new partnership 2008 - 2011 published in July 2007 makes clear the need to have a continued focus on tackling the most prolific offenders in every community through the PPO Programme. The PPO Programme within LBBB showed that the agreed target for reducing the volume of offending from the baseline of 68 by 18%, to no more than 53 offences was met |
| Safe | People feel safer in their neighbourhoods | NI 32 (LAA) Repeat incidents of domestic violence | 51.89% | n/a | 13% | No Target set for this year | Current Performance for repeat incidents of DV suggests that the Partnership are well on track to meet the 2010 target. However, there have been some data issues regarding checks made by the Police. This is currently being rectified to back-check incidents for the year, which may result in additional repeat incidents being discovered. Therefore there is likely to be an expected increase in Qtr 3 but it is not likely to be drastically higher. |
| Safe | Reducing re-offending rates | NI 40 (LAA) Drug users in effective treatment | 467 | better | Annual indicator | Awaiting data release | Official NDTMS results at Sept 09 - Looks at people in effective treatment between Jul 08 and Jun 09: 633 (18+) and 453 (PDU's) (This is method 1 - rolling period) Local Poppie data at September 2009 shows that 615 (18+) and 430 (PDU's) are currently in effective treatment. (Method 2 - rolling period). The official figure is always higher than that locally mainly due to the fact that Out Of Borough areas also see B&D residents and will be submitting NDTMS data records which we do not have access to and therefore, cannot include in our local reports. Taking this into consideration, the DAAT are confident that the target for the year will be achieved. |
| Safe | People feel safer in their neighbourhoods | NI 49(i) (Local LAA) Total number of primary fires per 100,000 population | 232.43 | better | 125.80 | Off Target | Current performance for Sept shows that performance has remained consistent with the same period last year with 210 incidents. If the current trend continues, LBBB would meet the end of year target. Of the more serious fires that happen in Barking & Dagenham around 41 per cent happen in peoples homes. Preventing fires in the home is a priority for the boroughs Fire Brigade as this is where most of the fire deaths and injuries (across the whole of London) happen. The Fire Brigade help to prevent fires in the home through community safety work and, specifically through the Home Fire Safety Visits |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|------------------|---|---|--|--|--------------------------------------|--|--|
| Safe | People feel safer in their neighbourhoods | NI 49(ii) (Local LAA) Total number of fatalities due to primary fires per 100,000 population | 0.60 | no change | 0.60 | London Fire Brigade have not set targets | (HFSV). The HFSVs are carried out in peoples' homes to identify the risks that they specifically face and to fit smoke alarms if they don't have them already. Current performance for Sept shows there has been 1 fatality arising from a primary fire. |
| Safe | People feel safer in their neighbourhoods | NI 49(iii) (Local LAA) Total number of non-fatal casualties (excluding Precautionary checks) per 100,000 population | 14.38 | better | 6.59 | On Target | Current performance for Sept shows a 44% drop on all injuries from Qtr 2 2008/09. If the current trend continues, LBBD would meet the end of year target |
| Healthy | Improved mental wellbeing for children | NI 51 (LAA) Effectiveness of CAMHS | 12 | n/a | Annual indicator | Awaiting data | The indicator measures Local Authorities' self-assessment against four questions, covering a range of areas of provision, each with a 1-4 rating. It must be noted that the 2008-2009 score (the position at the 31 st December 2008) should be considered as the baseline for this new indicator for comparison with values for subsequent years, as this is the first year that these questions have been asked in exactly this way. A target of 16 has been set for each year to 2011/2012 which could prove a challenge. The Tellus3 survey tells us that around 40% of young people consider themselves to be emotionally healthy, and there is considered to be a 'hidden need' amongst children and young people not attending school and travellers. CAMHS has improving relationships with the PCT and the Council and capacity has improved and many patient waiting times have been successfully reduced. A new CAMHS joint strategy is to be delivered in 2009/10. An Improvement Plan is being developed for this indicator and more information will be available once this is complete. Targets are sourced from |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|------------------|-----------------------------|---|---|--|--------------------------------------|--|--|
| | | | | | | | the LAA. An improvement plan exists for this indicator. For access to the DCSF Statistical Publication relating to this indicator, please refer to the following link: http://www.dcsf.gov.uk/rsgateway/DB/STR/d000869/NI51CAMHSPDF5FR050809.pdf |
| Healthy | Reduced childhood obesity | NI 52a (Local LAA) Take up of school lunches - Primary Schools | 52.6% | better | Annual indicator | Awaiting data | This performance indicator is new and is sourced from an annual survey be conducted by the School Food Trust. The latest available results are for the survey completed for the 2008/2009 year. For full details of how the School Food Trust Survey will be conducted to accommodate the requirements of NI52 please refer to the 'Third Annual Survey of Take-Up of School Meals in England' Report at the following address: http://www.schoolfoodtrust.org.uk/UploadDocs/Library/Documents/third_annual_survey_of_take_up_final.pdf |
| Healthy | Reduced childhood obesity | NI 52b (Local LAA) Take up of school lunches - Secondary Schools | 48.1% | better | Annual indicator | Awaiting data | |
| Healthy | Reduced health inequalities | NI 54 (LAA) Services for disabled children | Not collected in 2008/09 New indicator for 2009/10 | | Annual indicator | Target not set as 2009/10 is baseline year | The published figures represent a single overall score for parental experience that is underpinned by 15 sub indicators. Overall scores have been calculated on a 0-100 scale with higher scores denoting greater satisfaction with services. It should be noted that this initial sample is based solely on the responses in the 30 local authorities who have NI54 as part of their LAA. This will not formerly become a National Indicator until 2009/2010. Data should, therefore, be treated with caution and little inference drawn from the small disparity with the national average. For access to the DCSF Statistical Publication relating to this indicator, please refer to the following link: http://www.dcsf.gov.uk/rsgateway/DB/STR/d000846/NI542008-09SFR.pdf |
| Healthy | Reduced childhood obesity | NI 56 (Local LAA) Percentage of children in Year 6 with height and weight | Awaiting data | Awaiting data | Annual indicator | Awaiting data | Data is sourced from the National Child Measurement Programme and experiences a significant time-lag (due to the sheer volume of data and the amount of time taken to process and publish it). The 2007/2009 NCMP results apply to the 2007/2008 year, but will be used for 2008/2009 assessment purposes e.g. CAA as it will be the latest available data. |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|--------------------------------------|--|--|--|--|--------------------------------------|---|--|
| Healthy | Reduced childhood obesity / Improved mental wellbeing for children | NI 57 (Local LAA) Children's participation in high quality PE and sport | 86% | n/a | Annual indicator | Target to be set | <p><i>Actions of Improvement:</i></p> <p>Pilot assessments of year 1 interventions variable. Working with Carnegie Weight Management and MEND to review models of provision and provide a 0-18yr model</p> <p>The methodology for the calculation of this performance indicator changed slightly from 2008/2009 onwards. This means that historical comparisons are not possible. What should be noted is that performance is above both national and Statistical Neighbour averages for 2008/2009. Data is sourced from the Annual School Sports Survey, with the latest available report being the 2008/2009 report published in Autumn 2009. For access to the latest version of the Annual School Sports Survey, please see the following link: http://www.dcsf.gov.uk/research/data/uploads/files/DCSF-RR168.pdf</p> |
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 72 (DCSF LAA) Achievement of at least 78 points across the Early Years Foundation Stage | 47% | better | Annual indicator | Awaiting data | <p>Our performance in this area is showing a sustained improvement and is now above the London average. In 2007-08 performance was below the national average of 49% and the London average of 46%. In 2009 46.3% of children achieved at least 78 points and 6+ in all Personal and Social Education and Communication, Language and Literacy. This is an improvement of 6.2% which exceeded our target by 5.3%. National and London comparisons for 2008/09 will not be available until October. Targeted work with schools and settings achieving satisfactory and below Ofsted inspection outcomes to improve standards and environments for learning. Targeted work with selected reception classes where achievement gap is significantly above borough average Targeted work with selected schools and settings that have significant numbers of children with language delay or disorder through Every Child a Talker project.</p> |
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 73 (DCSF LAA) Achievement at level 4 or above in both English and Maths at | 71% (provisional) | better | Annual indicator | Awaiting data | <p>Improve the leadership of English and mathematics in schools through head teacher/Senior Leadership Team Continuous Professional Development (CPD) and the work of leading teachers. Implement and develop the national programme Every Child a Writer to substantially improve standards of writing. Continue to develop support for school leadership through London Challenge.</p> |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|--------------------------------------|--|---|--|--|--------------------------------------|---|---|
| Inspired and Successful Young People | Improved educational qualifications by age 16 | Key Stage 2 | | | | | Strengthen teachers' knowledge and understanding of expectations in the core subjects through implementation of the national programme Assessing Pupils' Progress |
| | | NI 75 (DCSF LAA) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths | 44.5% (provisional) | better | Annual indicator | Awaiting data | Data reported annually. The data reported relates to the academic year i.e. data reported for 2007/2008 relates to the 2007/2008 academic year. Data for the 2008/2009 academic year (September 2008 – June 2009) will be reported in November/December 2009 when published. It should be borne in mind that for the 2008/2009 end of year assessments e.g. CAA, the most recently available data will be used i.e. 2007/2008. |
| Inspired and Successful Young People | Increased Level 2 and 3 qualifications at age 19 | NI 80 (LAA) Achievement of a Level 3 qualification by the age of 19 | Data due May 2010 | | Annual indicator | Awaiting data | <i>Actions for Improvement</i> Post-16 Commissioning will provide a key lever to effect change but is a new role for the LA and replaces a national body (LSC) with national support structures. It is vital that resources are directed, early, towards the creation of our local post-16 Commissioning capability. In this context, the capacity for collecting, collating and analysing post-16 performance and provider data also needs to be strengthened – not least to cater for the problems involved in dealing with the resident / non-resident issue. Given the impact of the economic downturn on the business profile in the borough (which are overwhelmingly small and medium enterprise with an average workforce of 14 employees) the services of the Apprenticeship Development Unit (in the forms of recruitment, brokerage to training provider and mentoring support) will be provided free of charge. The tendering process has begun for the Connexions contract which will be re-tendered by January 2010. A post-16 data group is to be set up (December) comprising representatives from the LA, schools and the College. Its purpose is to agree the creation of a dataset that will support effective commissioning and to ensure that schools and the College contribute reliably towards it. |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|--------------------------------------|--|--|--|--|--------------------------------------|---|---|
| Inspired and Successful Young People | Increased Level 2 and 3 qualifications at age 19 | NI 81 (Local LAA) The gap in attainment of Level 3 at age 19 between those who were in receipt of free school meals at academic age 15 and those who were not | Data due May 2010 | | Annual indicator | Awaiting data | Performance in this indicator continues to be strong with a low inequality gap for level 3 attainment. There is a significant time-lag in the collection and reporting of this data. Data for 2007/2008 was published in May 2009 - data for 2008/2009 will be published in February 2010. To access the latest published data, please refer to the following link: http://www.thedataservice.org.uk/NR/rdonlyres/C1D84383-6E7F-4E78-91E2-28E2F62E60C8/0/Level2andlevel3attainmentineachLEAApr2009.xls Data published annually with significant time-lag. 2008/2009 data will be published in April 2010. |
| Inspired and Successful Young People | Increased Level 2 and 3 qualifications at age 19 | NI 82 (Local LAA) The percentage of young people in receipt of free school meals at academic age 15 who attain Level 2 Qualifications by age 19 | Awaiting data | | Annual indicator | Awaiting data | Performance in this indicator continues to be strong with a low inequality gap for level 2 attainment. There is a significant time-lag in the collection and reporting of this data. Data for 2007/2008 was published in May 2009 - data for 2008/2009 will be published in February 2010. To access the latest published data, please refer to the following link: http://www.thedataservice.org.uk/NR/rdonlyres/C1D84383-6E7F-4E78-91E2-28E2F62E60C8/0/Level2andlevel3attainmentineachLEAApr2009.xls Data published annually with significant time-lag. 2008/2009 data will be published in December 2009. |
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 87 (DCSF LAA) Secondary school persistent absence rate | Data due February 2010 | | Annual indicator | Awaiting data | Data reported annually. The data reported relates to the academic year i.e. data reported for 2007/2008 relates to the 2007/2008 academic year. Data for the 2008/2009 academic year (September 2008 - June 2009) will be reported in November/December 2009 when published. It should be borne in mind that for the 2008/2009 end of year assessments e.g. CAA, the most recently available data will be used i.e. 2007/2008. |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|--------------------------------------|---|---|--|--|--------------------------------------|---|--|
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 92 (DCSF LAA) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile | 33.5% | worse | Annual indicator | Awaiting data | <p>2008/09 data was released in October by GOL. Whilst performance has shown a slight decline from 2007/2008 to 2008/2009, it remains relatively strong, remaining better than national, regional and Statistical Neighbour averages.</p> <p>Data reported relates to the academic year that spans the two years e.g. from September 2007 - August 2008. The same principle has been applied to targets i.e. the target for 2009/10 that can be seen is for the results from the academic year spanning these two years (September 2009 - August 2010). This runs slightly at odds with some methodologies used when reporting educational attainment and targets, but for the sake of consistency across the whole NI set, this approach has been chosen. Please bear this in mind when considering data against other publications.</p> <p>The target seen above is sourced from the current LAA, the SaLTS target set for 2009/10 is 28.9%.</p> |
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 93 (DCSF LAA) Progression by 2 levels in English between Key Stage 1 and 2 | Data due May 2010 | | Annual indicator | Awaiting data | <p>Data reported relates to the academic year that spans the two years e.g. from September 2007 - August 2008. The same principle has been applied to targets i.e. the target for 2009/10 that can be seen is for the results from the academic year spanning these two years (September 2009 - August 2010). This runs slightly at odds with some methodologies used when reporting educational attainment and targets, but for the sake of consistency across the whole NI set, this approach has been chosen.</p> <p>The target seen above is sourced from the current LAA, a target of 87% has been set for 2009/10 as part of the SaLTS process.</p> <p>Data for 2008/2009 is expected towards the end of 2009. Data for 2009/2010 data is expected in March 2010. An improvement plan exists for this indicator.</p> |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|--------------------------------------|---|--|--|--|--------------------------------------|---|--|
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 94 (DCSF LAA) Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 | Data due May 2010 | May 2010 | Annual indicator | Awaiting data | Data reported above relates to the academic year that spans the two years e.g. from September 2007 - August 2008. The same principle has been applied to targets i.e. the target for 2009/10 that can be seen is for the results from the academic year spanning these two years (September 2009 - August 2010). This runs slightly at odds with some methodologies used when reporting educational attainment and targets, but for the sake of consistency across the whole NI set, this approach has been chosen. The target seen above is sourced from the current LAA. Data for 2008/2009 is expected towards the end of 2009. Data for 2009/2010 data is expected in March 2010. |
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 99 (DCSF LAA) Children in care reaching level 4 in English at Key Stage 2 | Data due April 2010 | April 2010 | Annual indicator | Awaiting data | Data reported above relates to the academic year that spans the two years e.g. from September 2007 - August 2008. The same principle has been applied to targets i.e. the target for 2009/10 that can be seen is for the results from the academic year spanning these two years (September 2009 - August 2010). This runs slightly at odds with some methodologies used when reporting educational attainment and targets, but for the sake of consistency across the whole NI set, this approach has been chosen. The target seen above is sourced from the current LAA, a target of 57% has been set for 2009/10 as part of the SaLTS process. Confirmed 2008/2009 data will not be available until March 2010. An improvement plan is in place for this indicator. |
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 100 (DCSF LAA) Children in care reaching level 4 in Maths at Key Stage 2 | Data due April 2010 | April 2010 | Annual indicator | Awaiting data | Data reported above relates to the academic year that spans the two years e.g. from September 2007 - August 2008. The same principle has been applied to targets i.e. the target for 2009/10 that can be seen is for the results from the academic year spanning these two years (September 2009 - August 2010). This runs slightly at odds with some methodologies used when reporting educational attainment and targets, but for the sake of consistency across the whole NI set, this approach has been chosen. The target seen above is sourced from the current LAA, a target of 50% has been set for 2009/10 as part of the SaLTS process. Confirmed 2008/2009 data will not be available until March 2010. An improvement plan is in place for this indicator. |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|--------------------------------------|---|---|--|--|--------------------------------------|---|---|
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 101 (DCSF LAA) Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) | Data due April 2010 | Annual indicator | Awaiting data | | Data reported above relates to the academic year that spans the two years e.g. from September 2007 - August 2008. The same principle has been applied to targets i.e. the target for 2009/10 that can be seen is for the results from the academic year spanning these two years (September 2009 - August 2010). This runs slightly at odds with some methodologies used when reporting educational attainment and targets, but for the sake of consistency across the whole NI set, this approach has been chosen. The target seen above is sourced from the current LAA, a target of 21% has been set for 2009/10 as part of the SaLTS process. Confirmed 2008/2009 data will not be available until March 2010. An improvement plan is in place for this indicator. |
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 102a (LAA) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 | Data due March 2010 | Annual indicator | Awaiting data | | Whilst the attainment gap has increased year-on-year at both Key Stage 2 and Key Stage 4, performance remains comfortably better than national, regional and Statistical Neighbour average. Data reported above relates to the academic year that spans the two years e.g. from September 2007 - August 2008. The same principle has been applied to targets i.e. the target for 2009/10 that can be seen is for the results from the academic year spanning these two years (September 2009 - August 2010). This runs slightly at odds with some methodologies used when reporting educational attainment and targets, but for the sake of consistency across the whole NI set, this approach has been chosen. The target seen above is sourced from the current LAA. Confirmed 2008/2009 data will not be available until March 2010. |
| Inspired and Successful Young People | Improved educational qualifications by age 16 | NI 102b (LAA) Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4 | Data due March 2010 | Annual indicator | Awaiting data | | |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|--------------------------------------|---|---|--|--|--------------------------------------|---|---|
| Inspired and Successful Young People | Improved range and quality of activities for young people | NI 110 (LAA) Young people's participation in positive activities | 73.70% | n/a | Annual indicator | Awaiting data | NI 110 is a new indicator so there is yet no historical data available to enable yearly comparisons. LBBB 2008/09 performance at (73.7%) is strong, above comparative England (69.5%), Statistical Neighbour (66.5%) and London (67.9%) averages. This indicator is sourced from the TellUs Survey and is only available annually. For access to the DCSF Statistical Publication relating to this indicator, please refer to the following link: http://www.dcsf.gov.uk/rsgateway/DB/STR/d000828/NISTellusStatsReleaseTablesFINAL.xls |
| Safe | Fewer young offenders | NI 111 (LAA) First time entrants to the Youth Justice system aged 10-17 | 1910 | better | Annual indicator | Awaiting data | The performance level for the baseline is poor against family comparators but it should be emphasised that the validity of the Police National Computer data, used for this indicator, has been strongly disputed by this borough and others. The YJB have been looking into this, and have recently published the figures for 2008/09. The raw number of young offenders dropped by 84 FTEs from 445 in 07/08 to 361 for 08/09. As a rate per 100,000 of the 10-17 year-old population, this represents a fall from 2,390 (07/08) to 1,910 (08/09). This is a reduction by 18.9%, which compares very favourably with a London-wide reduction of 9.5%. However our rate per 100,000 still remains above the National and London average |
| Healthy | Reduction in number of teenage pregnancies | NI 112 (LAA) Under 18 conception rate (The percentage change in the rate since baseline year - 1998) | Data due March 2010 | | Annual indicator | Awaiting data | <i>Actions for Improvement:</i> Restructure of team and responsibilities across Children's Trust with clear accountability, performance management and responsibilities. Dedicated joint integrated youth services group manager with responsibility for prevention aspects of teenage pregnancy strategy and action plan performance management. Revising Emergency Hormonal Contraceptive (EHE), Locally Enhanced Services with primary care contracting. Health Advisers to establish 3 drop in sessions per week per secondary school. Develop sexual health services on 3 secondary schools sites or co-located children's centres. Adopt and use the NEET risk register and the Common Assessment Framework (CAF) to identify young people at risk Provide training to staff working with young people to develop their knowledge, skills and abilities in talking to young people about Sex and Relationship Education (SRE) issues. |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|------------------|---|---|--|--|--------------------------------------|---|--|
| Prosperous | Fewer young people not in education, employment or training | NI 117 (LAA) 16 to 18 year olds who are not in education, training or employment (NEET) | 8.9% (2008) | better | Annual indicator | Awaiting data | <p><i>Actions for Improvement</i></p> <p>Plan to ensure progression pathways are available from 2010, for those young people performing below Level 2 and are potentially at risk of becoming NEET and improve Level 2 and Level 3 qualification results.</p> <p>Prepare for the 2010/11, commissioning round to secure learning provision appropriate to meet the needs of all 16-19 year olds in the Borough and that fulfils the Local Authority's September Guarantee responsibilities to provide a learning offer for all 16 and 17 year olds leaving school.</p> <p>Commission two additional spaces in the Foyer- on the ground floor, an extensive information, advice and guidance facility known as Connexions Plus, is being created. Contained within this facility is also a specialised young people's health clinic. On the first floor, an industry standard digital and media arts training facility will be made available to young people. Accredited learning programmes such as the Creative and Media Diploma, or BTECs will be offered.</p> <p>The tendering process has begun for the Connexions contract which will be re-tendered by January 2010.</p> |
| Healthy | People enjoy longer and healthier lives / Reduced health inequalities | NI 121 (LAA) Mortality rate from all circulatory diseases at ages under 75 | 101.21 | better | Annual indicator | Awaiting data | <p>This is acknowledged as being the most common cause of death in B&D and the largest cause of premature death. In deference to this a large financial allocation has been made to this by the PCT and a senior member of staff is being recruited to review current services, agree a strategy for large-scale change and to begin implementation of that change.</p> |
| Healthy | People enjoy longer and healthier lives | NI 123 (LAA) 16+ current smoking rate prevalence | 1022.30 | n/a | Awaiting data | Awaiting data | <p>2008/09 target exceeded, which is attributable to the PCT's Service Plan and reducing strain on smoking related treatments</p> |
| Prosperous | More people in work and in better paid jobs | NI 151 (Local LAA) Overall employment rate | 64% | worse | Awaiting data | Awaiting data | <p><i>Actions for Improvement:</i></p> <p>New projects being developed for 2009-2011:</p> <ul style="list-style-type: none"> - Childcare Affordability Programme – to help workless parents into employment. Up to £1m in LDA funding available. Scheduled for early December start. |

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|------------------|---|---|--|--|--------------------------------------|---|--|
| Prosperous | More people in work and in better paid jobs | NI 152 (LAA) Working age people on out of work benefits | 18.18% | worse | Awaiting data | Awaiting data | <ul style="list-style-type: none"> Village Ward Worklessness project – pilot an innovative local method of employment and skills support targeted at women. Model developed with the Cabinet Office Capability Building Programme. Project now underway. Working with drug and alcohol users – up to £400k of LDA funding to be drawn down to provide employment and skills support. LDA funding now doubtful. Intensive community-based outreach – up to £640k in LDA money to be drawn down to target wards with a high proportion of benefit claimants. LDA funding now doubtful. School gates employment support project – funding is being received to engage parents via schools, working with Jobcentre Plus. Free school meals data being used to target schools and will work with parent support advisors. To be linked to Village Ward project. |
| | More people in work and in better paid jobs | NI 153 (LAA) Working age people claiming out of work benefits in the worst performing neighbourhoods | 26.6% | better | Awaiting data | Awaiting data | |
| Prosperous | More homes, especially affordable homes | NI 154 (LAA) Net additional homes provided | 637 | worse | Annual indicator | Awaiting data | <p>The Council is working closely with the HCA as part of their single conversation to identify sites that may be able to help with regard to their future investment decisions. The Development Management service will aim to provide a more structured and responsive service for applicants coming forward with new major residential schemes through the introduction of pre-application charging from 1 June as approved by 21 April Executive.</p> |
| Prosperous | More homes, especially affordable homes | NI 155 (LAA) Number of affordable homes delivered (gross) | 262 | worse | Annual indicator | Awaiting data | <p>Voids Void properties make a difference to numbers available to re-let properties available, currently all voids are taking 41.91 days to turnaround (up to the end of September) So far to date 982 properties have been brought back into use, by March the projection is 1580 properties will have been brought back into use and be available through MCIL</p> <p>Empty Homes The empty homes team has only been in place since March and so far 82 private sector vacant properties have been returned to use by Council intervention since and the sub-regional division has given the Borough a target of 100 by March 2010, to be able to draw down on sub regional funding of £1.04m. Bringing empty homes back into use can help increase the supply of affordable</p> |

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|-------------------|---|---|--|--|--------------------------------------|---|---|
| <i>Prosperous</i> | <i>Better skilled workforce</i> | NI 163 (LAA) Working age population qualified to at least Level 2 or higher | 54.60% | better | Annual indicator | Awaiting data | <p>intermediate housing in the Borough. In some cases the Council's intervention can encourage owners to place their properties on the private rental market with their own managing agents and in other cases, owners will be sign posted to our Housing options teams to support the Rent Deposit Scheme or private leasing arrangements</p> <p>Actions for Improvement: Improved collaborative delivery between the borough's secondary schools and local further education providers and in particular at Level 2 for post-16 learners where success and retention rates are low. Increasing Level 2 and NVQ 2 provision within the Council's own workforce. Male participation rates (white British learners) are very low and are to be addressed. Improve planning of adult provision to better meet the need of individuals and employers. Improved targeting (through appraisals and 121s) needed in order to identify those employees eligible for training under the Skills Pledge.</p> |
| <i>Prosperous</i> | <i>Increase in number of business start ups in the area</i> | NI 171 (LAA) New business registration rate | Awaiting data release | Annual indicator | Awaiting data | <p>Actions for Improvement: Resources via BDE this year have been re-focused to supporting existing businesses in the borough to minimise business failures (including newly started businesses) and maintain business growth with less emphasis on projects developing the entrepreneurial culture. A New Economic Development strategy and governance structure is currently being developed and will be in place by the New Year. This will result in an economic development single programme which will ensure a clearer focus and a more co-ordinated approach to securing the objectives and maximising resources. The single programme will set out the success measures one of which will be NI171.</p> | |
| <i>Prosperous</i> | <i>Increase in number of business start ups in the area</i> | NI 172 (LAA) Percentage of Small businesses in an area showing employment growth | Data due March 2010 | Annual indicator | Awaiting data | <p>Actions for Improvement: Existing provision to focus on supporting businesses out of the recession</p> | |

| Council Priority | We will achieve this by... | We will measure our progress by... | Performance 2008/09 RAG against London | Direction of Travel from previous year | Our performance at Quarter 2 2009/10 | Current progress against 2009/10 Target | Service Commentary |
|------------------|--|--|--|--|--------------------------------------|---|---|
| Prosperous | More people in work and in better paid jobs | NI 173 (LAA) People falling out of work and on to incapacity benefits | Awaiting data release | Awaiting data release | Awaiting data release | | <p><i>Actions for Improvement:</i></p> <p>Co-ordinated services with both GPs and local employers Small and Medium sized enterprises aims to provide personalised services which are timely by signposting early intervention towards services which deal quickly with barriers to sustain, gain or maintain employment where a person is absent from work through sickness. By linking with fitness initiatives based at a Leisure Centre the Fit For Work Service seeks to provide a neutral venue with extended hours whilst encouraging supervised exercise and fitness as an added option which is beneficial for both mental wellbeing and rebuilding physical fitness for work.</p> <p>The principal focus of the FFWS model proposed by Barking & Dagenham is to provide a personalised service for individuals absent from work through sickness. In aiming both to maximise capacity and tackle the key reasons for sickness absence, focusing on individuals who are absent from work through back or other musculo-skeletal conditions and work related stress signposting them onto the most appropriate source of help and health intervention.</p> |
| Clean | Reduction in CO2 emissions | NI 185 (LAA) CO2 reduction from Local Authority operations | 26,403,567 kg (baseline result) | n/a | Annual indicator | Awaiting data | <p><i>Actions for Improvement:</i></p> <ul style="list-style-type: none"> - Energy to be provided by one contractor using one system with automatic billing. - Indicator now the responsibility of one team. - Green Champions to be instigated and rolled out. - Key energy saving projects to be identified. - Automatic meter reading will reduce reliance on estimated bills. - Targets set for improvements and agreed. |
| Clean | Reduction in amount of waste going to landfill | NI 192 (LAA) Household waste recycled and composted | 24.91% | better | 33.59% | On Target | <p>The performance has improved as a result of the introduction of a blue box recycling scheme in June 2008. Glass bottles and jars are collected fortnightly on the same day as normal refuse collections and residents are provided with a blue box for storing their recycling. The overall recycling and composting performance was above our Local Area Agreement target of 27% resulting in a year to date performance of 33.59%. The reasons for the high performance can be attributed to: (i) high volumes of green garden waste collected, (ii) the move to separate collection of orange bags which started in the</p> |

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|------------------|----------------------------|------------------------------------|--|--|--------------------------------------|---|--|
| | | | Orange | | Grey | Green | <p>first quarter of this year, has increased orange bags recycling participation levels and (iii) influenced by the introduction of smaller size wheellie bins, means residents now recycle more of their household waste.</p> |

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Expected reward grant from the Local Area Agreement

| Indicator | Indicator Definition | Full Amount Payable £'s | Amount Expected £'s | RAG | Notes |
|-----------|---|-------------------------|---------------------|-----|-----------------|
| LAA RT 1 | Percentage of 16 to 18 year olds not in education employment or training (NEET's) | £527,845 | £0 | | |
| LAA RT 2 | Number of children looked after going to University for at least one academic year | £175,948 | £175,948 | | |
| LAA RT 3 | PAFA2 Percentage of young people leaving care aged 16+ with at least 1 GCSE at A*-G or GNVQ | £175,948 | £175,948 | | |
| LAA RT 4 | Number of children looked after achieving 5 GCSE grades A* - C including English and maths | £175,948 | £175,948 | | Awaiting Figure |
| LAA RT 5 | Reduction in the under 18 conception rate | £422,276 | £0 | | |
| LAA RT 6 | Reduction in the number of births to teenage mothers within 2 wards with the highest rate of teenage pregnancies (Thames and Alibon) | £79,177 | £0 | | |
| LAA RT 7 | Percentage increase in educational outcomes for teen mothers conceiving under the age of 16 (1 A-G GCSE or equivalent by age 18) | £26,392 | £0 | | |
| LAA RT 8 | The rate of increase of obesity among children under 11 | £527,845 | £0 | | |
| LAA RT 9 | Number of older people receiving direct payments aged 65 and over | £395,884 | £395,884 | | |
| LAA RT 10 | No of people with dementia aged 65 and over being admitted to EMI residential and EMI nursing care - Increase the number of people aged 65 and over with dementia to live at home | £131,961 | £131,961 | | |

| | | | | |
|-----------|--|------------|------------|-----------------|
| LAA RT 11 | Number of residential burglaries measured by the MPS | £263,923 | £0 | |
| LAA RT 12 | Number of non residential burglaries measured by the MPS | £263,923 | £263,923 | |
| LAA RT 13 | Number of sanctioned detections | £527,845 | £0 | |
| LAA RT 14 | Percentage of people who feel that their local area is a place where people from different backgrounds get on well together | £527,845 | £0 | |
| LAA RT 15 | To increase the number of disadvantaged residents accessing sustainable employment of 16 hours or more for at least 13 consecutive weeks | £527,845 | £527,845 | Awaiting Figure |
| LAA RT 16 | Number of adults in the workforce gaining level 2 qualifications or equivalent | £527,845 | £527,845 | Awaiting Figure |
| LAA RT 17 | Number of VAT registered businesses in Barking & Dagenham | £527,845 | £0 | |
| Totals | | £5,806,295 | £2,375,302 | |

| | |
|--|--|
| | Zero Amount Of Performance Reward Grant (PRG) Expected |
| | Some Amount Of Performance Reward Grant (PRG) Expected |
| | Full Amount Of Performance Reward Grant (PRG) Expected |