

## Notice of Meeting

### CABINET

**Tuesday, 20 September 2016 - 7:00 pm**  
**Council Chamber, Town Hall, Barking**

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

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### AGENDA

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

In accordance with the Council's Constitution, Members are asked to declare any interest they may have in any matter which is to be considered at this meeting.
3. **Minutes - To confirm as correct the minutes of the meeting held on 19 July 2016 (Pages 3 - 15)**
4. **Budget Monitoring 2016/17- April to July (Month 4) (Pages 17 - 51)**
5. **Corporate Delivery Plan 2016/17 - Quarter 1 Performance Reporting (Pages 53 - 135)**
6. **Waste Strategy 2016 - 2020: Reduce, Reuse and Recycle (Pages 137 - 205)**
7. **Playing Pitch Strategy (Pages 207 - 384)**

8. **Substance Misuse Strategy 2016-2020 (Pages 385 - 408)**
9. **Chadwell Heath Cemetery Extension (Pages 409 - 427)**
10. **Boundary Road Hostel Refurbishment and Extension Project (Pages 429 - 439)**
11. **School Catering Procurement Strategy (Pages 441 - 454)**
12. **Re-Tendering of the Contract for Insurance, Claims Handling and Operational Risk Management Services (Pages 455 - 461)**
13. **Highways and Street Lighting Term Maintenance Contracts (Pages 463 - 473)**
14. **Debt Management Performance and Write-Offs 2016/17 (Quarter 1) (Pages 475 - 486)**
15. **Any other public items which the Chair decides are urgent**
16. **To consider whether it would be appropriate to pass a resolution to exclude the public and press from the remainder of the meeting due to the nature of the business to be transacted.**

#### **Private Business**

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

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



## **Our Vision for Barking and Dagenham**

### **One borough; one community; London's growth opportunity**

#### **Encouraging civic pride**

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

#### **Enabling social responsibility**

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

#### **Growing the borough**

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

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## MINUTES OF CABINET

Tuesday, 19 July 2016  
(7:00 - 8:56 pm)

**Present:** Cllr Darren Rodwell (Chair), Cllr Dominic Twomey (Deputy Chair), Cllr Sade Bright, Cllr Laila Butt, Cllr Evelyn Carpenter, Cllr Cameron Geddes, Cllr Bill Turner and Cllr Maureen Worby

**Apologies:** Cllr Saima Ashraf and Cllr Lynda Rice

### 17. Declaration of Members' Interests

There were no declarations of interest.

### 18. Minutes (28 June 2016)

The minutes of the meeting held on 28 June 2016 were confirmed as correct.

### 19. Budget Monitoring 2016/17- April to May (Month 2)

The Cabinet Member for Finance, Growth and Investment introduced a report on the Council's capital and revenue position for the 2016/17 financial year, as at 31 May 2016.

The General Fund showed a projected end of year spend of £155.1m against the approved budget of £150.3m. The projected overspend of £4.8m was attributable to the ongoing pressures within the Children Social Care, Homelessness and Leisure services. Using the experiences of past financial years, officers have put in place plans at an early stage to address the overspendings.

Together with funding for Ambition 2020, savings implementation and taking into account the use of reserves, the projected year-end overspend would reduce the General Fund balance to £16m at year end, above the recommended minimum level of £15m.

The Housing Revenue Account (HRA) showed a predicted breakeven position while the forecast outturn for the Capital Programme was on budget at £197.2m.

The Cabinet **resolved** to:

- (i) Note the projected outturn position for 2016/17 of the General Fund revenue budget at 31 May 2016, as detailed in paragraphs 2.1, 2.4 to 2.13 and Appendix A of the report;
- (ii) Note the progress against the agreed 2016/17 savings at 31 May 2016, as detailed in paragraph 2.14 and Appendix B of the report;
- (iii) Note the overall position for the Housing Revenue Account at 31 May 2016, as detailed in paragraph 2.15 of the report;

- (iv) Note the projected outturn position for 2016/17 of the Capital Programme as at 31 May 2016, as detailed in paragraph 2.16 and Appendix C of the report.

## **20. Corporate Plan 2016/17**

The Cabinet Member for Corporate Performance and Delivery introduced a report outlining the detail of the Corporate Plan 2016/17, which set out the Council's vision and priorities for the next 12 months. The Plan had been developed to ensure that the Council's contribution to achieving the priorities were proactive, co-ordinated and resourced in line with the Council's Medium Term Financial Strategy (MTFS) and monitored through the establishment of a set of key performance indicators (KPIs).

In putting the Plan into context, the Cabinet Member referred in particular to the graphs in the document that explained the budget position through to 2020/21, together with data showing how Barking and Dagenham compared with other London Boroughs across a range of areas in 2015.

Since inclusion in the agenda, a number of enhancements had been made to the draft Plan which the relevant Cabinet Members referred to and it was noted that further enhancements would be made prior to the Corporate Plan 2016/17 being presented to the Assembly for formal adoption.

The Cabinet **resolved** to:

- (i) Recommend the Assembly to approve the Corporate Plan 2016/17 as attached at Appendix 1 to the report, subject to the updates to the delivery plans for 2016/17 referred to at the meeting; and
- (ii) Authorise the Chief Executive, in consultation with the Cabinet Member for Community Leadership and Engagement, to make further enhancements to the draft Corporate Plan prior to its presentation to the Assembly for approval.

## **21. Ambition 2020 Transformation Programme - Response to Consultation**

The Leader of the Council introduced a report on proposals to re-shape the Council and the way in which services were provided through the Ambition 2020 transformation programme.

Public consultation on the proposals was launched in April and concluded in June. During that time, the Council received over 200 responses from individuals, community organisations and local businesses while more than 2,000 attended staff road shows.

Analysis of the feedback showed that over 90% were supportive the Council's future plans, although it was noted that many respondents questioned the suggestion that the 'Digital By Design' premise would necessarily improve the customer experience and could unduly affect the elderly and vulnerable who did not have access to the internet. The Cabinet Member for Social Care and Health Integration responded that she recognised that there would always be a need to

maintain face-to-face contact for some although studies showed that the vast majority of residents did have access to the internet.

Cabinet Members commended the report for its detail and endorsed the direction that the Council was taking, which in their view was far more than merely responding to the Government's austerity measures and represented new ways of working to deliver services underpinned by growth. The Leader commented that had the Council not embarked on the Ambition 2020 programme it was likely that up to one-third of the Council's workforce could have been lost. It was also noted that the Council's approach and direction had been supported by Cabinet Office officials during a recent visit to the Borough.

The Leader explained that the proposals under the Ambition 2020 programme would be taken forward individually and a timetable would soon be published for more detailed discussions with staff and the Trade Unions regarding the implementation of the changes to existing services.

The Cabinet **resolved** to:

- (i) Note the responses to the public consultation, as set out in Appendix 1 to the report;
- (ii) Note the feedback from staff in response to the staff road shows and briefings, as set out in Appendix 2 to the report;
- (iii) Confirm the future shape of the Council and that officers should implement the service design proposals as set out in the consultation document and noted that, where necessary, proposals would be referred to Cabinet for further approval of key decisions in accordance with the Council's Constitution and scheme of delegation; and
- (iv) Note that further consultation with staff and Unions would take place as each service design proposal was developed, in accordance with the Council's procedure for managing change.

## **22. Medium Term Financial Strategy 2017/18 to 2020/21 Update**

The Cabinet Member for Finance, Growth and Investment introduced an update report on the Council's Medium Term Financial Strategy (MTFS) which focussed on the proposals to address the 2017/18 budget gap, the potential impact on the MTFS of the Chancellor's March 2016 Budget Statement and the delivery of the Ambition 2020 programme.

In December 2015, the Department for Communities and Local Government (DCLG) announced an offer to Councils of a provisional four-year settlement. The Cabinet Member explained that accepting the offer would provide the Council with a degree of financial certainty going forward and, with reference to the link between the MFTS and the Ambition 2020 programme, suggested that the savings that the latter would ultimately realise would lessen the impact on residents as well as protect jobs.

The Cabinet Member added that the MTFS that was approved by the Assembly

earlier in the year was based on a number of assumptions and estimates at that time. Changes to the Council's prevailing financial position, a reassessment of the assumptions applied and a re-examination of service needs in the light of the Ambition 2020 programme had resulted in the proposed rescinding of savings ACS/SAV/12a, CEX/SAV/54 and CEX/SAV/54g and write-off of saving ACS/SAV/36 for the reasons detailed in the report. The Cabinet Member also introduced a proposal to rescind saving CEX/SAV/73, which would have involved reverting to the statutory redundancy pay scheme from October 2016, as a consequence of the positive outcomes from the current voluntary redundancy scheme and the limited impact that moving to the statutory scheme would have on future redundancy costs to those that would be eligible, the majority of whom were on the lower pay grades.

The Cabinet **resolved** to:

- (i) Agree to accept the Department for Communities and Local Government (DCLG) four-year local government settlement, as set out in paragraphs 3.3 and 3.4 of the report;
- (ii) Agree to use the "Council's Response to the Growth Commission and Ambition 2020" report to Cabinet on 19 April 2016 as the basis of its Efficiency Plan statement, to be submitted to DCLG by 14 October 2016;
- (iii) Agree to the growth items required in the MTFs, as set out in section 8 of the report;
- (iv) Agree to reverse savings proposal ACS/SAV/12a, agreed by Minute 71 (16 December 2014), in respect of funding for the Citizens Advice Bureau savings in order to support the Council's Community Solutions approach, as detailed in paragraph 8.3 of the report;
- (v) Agree to reverse savings proposals CEX/SAV/54 and CEX/SAV/54g, agreed by Minute 31 (7 October 2014) and Minute 71 (16 December 2014) respectively, in relation to proposed Insurance and Freedom of Information shared services with Thurrock Council which are not now being progressed, as detailed in paragraph 8.5 of the report;
- (vi) Agree to write off savings proposal ACS/SAV/36, agreed by Minute 71 (16 December 2014), in relation to the Leisure Trust proposals to avoid double counting in the MTFs, as detailed in paragraph 8.4 of the report;
- (vii) Note the proposed savings targets from the A2020 programme, delivering £9.8m savings net of costs, as outlined in Appendix 1 of the report;
- (viii) Note that the Medium Term Financial Strategy budget gap had increased to £66m following revisions to assumptions, the amendments referred to above and a further projected cut of £6m by 2020/21 in the funding received from Government;
- (ix) Note that Ambition 2020 was forecast to deliver savings of £45.5m by 2020/21 and savings of £9.2m for 2017/18, which reduced the Council's budget gap to £21m by 2020/21;

- (x) Approve the use of £2.3m of reserves as a one-off saving to balance the 2017/18 budget position;
- (xi) Approve the use of un-earmarked capital receipts to fund the cost of the Ambition 2020 transformational programme in line with the statutory guidance issued by DCLG, as set out in paragraph 7.9 of the report; and
- (xii) Agree to reverse savings proposal CEX/SAV/73, agreed by Minute 71 (16 December 2014), in respect of the cessation of the redundancy multiplier (x1.5) and reverting to the statutory redundancy pay scheme from April 2016 (later deferred to October 2016), following the positive outcomes from the current voluntary redundancy scheme and the limited impact that the removal of the multiplier would now have on future redundancy costs relating to the remaining long-serving staff who joined the Council prior to 1 January 2007, the majority of whom were on the lower pay grades.

### **23. Gascoigne Estate (East) Regeneration Proposals - Phase 2**

Further to Minute 128 (30 June 2014), the Cabinet Member for Finance, Growth and Investment introduced a report on the delivery proposals and funding options for phase 2 of the Gascoigne Estate (East) regeneration scheme.

With phase 1 due for completion in early 2018, the Cabinet Member stressed the importance of maintaining momentum into Phase 2 and he referred to the proposed mix of units within the phase 2 which he felt represented an equitable combination of tenures. It was noted that the Living and Working Select Committee (LWSC) had undertaken a pre-decision scrutiny of an earlier draft version of the report and had made a number of observations and recommendations which were detailed in the report.

The Cabinet Member confirmed that, as with phase 1, the residential development would be delivered in partnership with East Thames Group, via the creation of Special Purpose Vehicles (SPVs) within the Barking & Dagenham Reside structure and the charity Barking Renew.

The Cabinet **resolved** to:

- (i) Agree the appropriation of the land, as shown edged in red in Appendices 1 and 2, at Phase 2 (including the site for Greatfields School) under Section 122 of the Local Government Act 1972 from the Housing Revenue Account to the General Fund following completion of the decanting and demolition of each block, to enable the delivery and regeneration of the eastern side of Gascoigne estate via the proposed delivery structure;
- (ii) Agree that the residential units in Phase 2 be developed in conjunction with East Thames Group and the Council acting as joint development manager;
- (iii) Agree to the establishment of a Special Purpose Vehicle (SPV) within the Barking and Dagenham Reside structure to develop, own and procure the construction, management and maintenance of 100 affordable rented and 115 shared ownership units;

- (iv) Agree to the sale at practical completion of 115 shared ownership units to East Thames Group;
- (v) Agree to the establishment of a SPV within the B&D Reside structure to develop, procure the construction and sale of 140 private sale units to be sold on the open market jointly with East Thames Group / London and Quadrant Housing Trust;
- (vi) Agree to the principle of borrowing up to £23.49m within the General Fund from the Public Works Loan Board and/or the European Investment Bank to finance the development and ownership of the affordable rent homes via a loan agreement made between the Council and the affordable rent SPV;
- (vii) Agree to the affordable rent SPV being legally owned for the funding term by the Barking Renew Charity and B&D Reside for the purposes of owning, managing and maintaining the units in accordance with the funding terms in a loan agreement between the Council and SPV;
- (viii) Agree to the principle of borrowing up to £26.02m within the General Fund from the Public Works Loan Board and/or the European Investment Bank to finance the development and ownership of the shared ownership homes via a loan agreement made between the Council and the shared ownership SPV;
- (ix) Agree to the principle of borrowing up to £15.12m within the General Fund from the Public Works Loan Board to fund 50% of the cost to bring forward the private sale properties via a loan agreement between the Council and the SPV;
- (x) Agree to the principle of borrowing up to £26.02m within the General Fund from the Public Works Loan Board to fund the cost of the shared ownership units to be sold to East Thames Group via a loan agreement between the Council and SPV;
- (xi) Agree to grant a 252 year lease to the SPV which shall terminate at the option of the Council at the end of the funding term(s), with full ownership reverting to the Council;
- (xii) Delegate authority to the Strategic Director of Finance and Investment to negotiate and agree funding with the Greater London Authority and an institutional investor to support the delivery of the First Steps Challenge Fund Programme being developed by the Greater London Authority, to support delivery of a shared ownership programme;
- (xiii) Delegate authority to the Chief Executive, in consultation with the Director of Law and Governance, the Strategic Director of Finance and Investment and the Cabinet Members for Finance, Investment and Growth and Economic and Social Development, to negotiate terms and agree the contract documents to fully implement and effect the Gascoigne Phase 2 development; and

- (xiv) Authorise the Director of Law and Governance, or an authorised delegate on her behalf, to execute all of the legal agreements, contracts and other documents on behalf of the Council.

#### **24. Delivery of Low Cost Homes for Sale on the Gurdwara Way / Whiting Avenue site, Barking Town Centre Housing Zone**

Further to Minute 108 (9 March 2016), the Cabinet Member for Finance, Growth and Investment introduced a report relating to the appropriation and disposal of open space adjacent to Gurdwara Way, Barking for the construction of 44 starter affordable homes by Pocket Living.

The Cabinet Member commented that the scheme represented another example of the Council's commitment to providing a good mix of tenures and the project would encourage and support first-time buyers under the age of 40 in getting on the property ladder.

In noting details of the project, Cabinet Members were particularly pleased with the inclusion of defined eligibility criteria that gave priority to key worker categories as a means of maximising local benefit.

The Cabinet **resolved** to:

- (i) Agree that, there being no objections registered in response to the statutory notice placed in the local press under Section 122 Local Government Act 1972 and Section 233 the Town and Country Planning Act 1990, the land shown hatched in blue on the plan at Appendix 1 to the report be appropriated from its existing use as open space for planning purposes and identified for disposal;
- (ii) Agree to the disposal of the freehold interest in the site to Pocket Living on terms detailed in the report;
- (iii) Authorise the Strategic Director of Growth and Homes, in consultation with the Cabinet Member for Finance, Growth and Investment, the Strategic Director of Finance and Investment and the Director of Law and Governance, to approve final terms for the disposal of the site to Pocket Living and complete the necessary legal agreements under delegated authority; and
- (iv) Agree, in principle, the eligibility criteria and the priority categories of key workers identified in paragraphs 2.17 - 2.19 of the report, while noting that the final criteria and categories would be incorporated into a draft Section 106 Agreement that would accompany the planning application for the residential scheme for consideration and determination by the Development Control Board.

#### **25. Barking Town Centre Housing Zone: Crown House**

By Minute 26 (21 July 2015), it was agreed that the Council would enter into an Overarching Borough Agreement with the Greater London Authority (GLA) regarding the selection of the Barking Town Centre (BTC) area as a Housing Zone

under the GLA's London Housing Zones programme.

One of the key sites within the BTC Housing Zone was Crown House and the Cabinet Member for Finance, Growth and Investment introduced a report setting out details of the negotiations with the site leaseholder, Lightquote Limited, as well as a recommended way forward to deliver the outputs under the Housing Zone funding agreement and the Council's wider objectives for the area.

The Cabinet **resolved** to:

- (i) Approve the proposed delivery route for the project, as set out in paragraph 3.2 of the report;
- (ii) Authorise the Strategic Director of Growth and Homes, in consultation with the Strategic Director of Finance and Investment, the Director of Law and Governance and the Cabinet Member for Finance, Growth and Investment, to finalise terms with Lightquote Ltd for a memorandum of understanding, an agreement for lease, building licence / new lease or other tax efficient alternative, under the principles set out in the report;
- (iii) Agree to enter into the Borough Intervention Agreement (BIA) for the Crown House site with the Greater London Authority;
- (iv) Agree to the principle of loan funding being used for the capital costs of construction of the development on Council land with repayment through rental income;
- (v) Delegate authority to the Strategic Director of Finance and Investment, in consultation with the Cabinet Member for Finance, Growth and Investment, to determine the amount of borrowing required to support the project and to enter into the necessary arrangements to acquire the funding;
- (vi) Agree to the purchase of the Baptist Church car park and community hall required to deliver the scheme plus, subject to viability, other land shown hatched on the plan at Appendix 1 to the report, and to delegate authority to the Strategic Director of Finance and Investment, in consultation with the Cabinet Member for Finance, Growth and Investment and the Strategic Director of Growth and Homes, to negotiate terms and enter into any necessary agreements;
- (vii) Agree to commit funding for 50% of the costs associated with submitting a planning application for the site; and
- (viii) Agree to Roycroft House car park being used as the market traders' car park on market days as well as some space within London Road multi-storey car park in order to unlock the development site.

## **26. Draft Parking Strategy 2016 - 2026**

The Cabinet Member for Enforcement and Community Safety introduced a report on the draft Parking Strategy for 2016 – 2026.

The Cabinet Member explained that as part of the Strategic Parking Review, a new Parking Strategy had been developed which had gone through the first stage of consultation with internal stakeholders. Appropriate revisions had been incorporated and the draft Strategy was now ready for external consultation with local residents, businesses and other stakeholders, as well as being presented to the Safer and Stronger Community Select Committee at its meeting on 13 September 2016.

Cabinet Members commented that the draft Strategy was open, fair and transparent and brought together the wide range of parking issues into one overall Borough parking plan. Specific mention was made of the proposal for 30 minute free parking in shopping areas which Members felt would be particularly welcomed by both residents and businesses. It was also noted that the planned consultation period was being extended to take into account the school summer holiday period.

The Cabinet **resolved** to:

- (i) Approve the draft Parking Strategy at Appendix A to the report for public consultation; and
- (ii) Note that a further report would be presented to Cabinet in November on the outcome of the public consultation and seeking adoption of the final Parking Strategy.

## **27. Regulatory Services Enforcement Policy 2016 - 2020**

The Cabinet Member for Enforcement and Community Strategy presented a report seeking approval of a revised Enforcement Policy for the Council's Regulatory Services.

The Cabinet Member advised that the new Policy sought to ensure that all enforcement action would be compliant with all relevant legislation, codes of practice and Government guidance, as well as supporting the Council's priorities of 'Encouraging civic pride', 'Enabling social responsibility' and 'Growing the borough'.

Cabinet **resolved** to adopt the revised Regulatory Services Enforcement Policy 2016 - 2020 as set out at Appendix 1 to the report, for implementation by all relevant Council regulatory functions.

## **28. Regional Adoption Agency**

The Cabinet Member for Social Care and Health Integration introduced a report on the proposed creation of a London Regional Adoption Agency, in response to the Department of Education's ambition for all local authorities to be part of a regionalised service by 2020 in order to tackle the low rate at which children in care became adopted. The project was being led by London Councils and the intention was for the new Agency to become operational in 2017/18.

The Cabinet **resolved** to:

- (i) Agree, in principle, to join a London Regional Adoption Agency, as

supported by London Councils and the Association of London Directors of Children's Services; and

- (ii) Authorise the Director of Children's Services, in consultation with the Cabinet Member for Social Care and Health Integration, to progress arrangements relating to the development of the Agency model.

## **29. Proposed Expansion of Robert Clack School of Science**

Further to Minute 120 (19 April 2016), the Cabinet Member for Educational Attainment and School Improvement presented a report on the revised position of the Governors of Robert Clack School of Science who now supported the Council's desire to expand the School by providing two additional forms of entry on the existing site together with the development of a three-form entry primary facility and a sixth-form entry at secondary age at the Lymington Fields site.

The Cabinet Member referred to the funding aspects of the project and concurred with the sentiments of her Cabinet colleagues that the much needed new school places in the area would be provided significantly quicker via Robert Clack School, as opposed to any other arrangement such as a Free School.

The Cabinet **resolved** to:

- (i) Approve the proposed expansion of Robert Clack School of Science as detailed in paragraph 2.4 of the report, subject to the approval of the Department for Education following formal consultation;
- (ii) Approve the inclusion in the Capital Programme of the following sums to support the expansion of Robert Clack School, as detailed in section 3 of the report:
  - (a) £17m DfE Basic Need Grant for 2017/18;
  - (b) £10m DfE Basic Need Grant previously allocated for new school provision in central Barking;
  - (c) £1.75m of S106 funding secured to support the development of school provision on the Lymington Fields site.
- (iii) Delegate authority to the Director of Children's Services, in consultation with the Cabinet Member for Educational Attainment and School Improvement, the Strategic Director of Finance and Investment and the Director of Law and Governance, to procure and award the respective project contracts following the approval of the Corporate Procurement Board to the final procurement strategy.

## **30. Education Land Transfers**

The Cabinet Member for Educational Attainment and School Improvement introduced a report concerning the freehold ownership of and/or disposal of land at three school sites in the Borough.

The Cabinet **resolved** to:

- (i) Agree the transfer of land shown edged red on the plan at Appendix 1 to the report at St Jospeh's RC Primary School, Barking, to the Diocese of Brentwood;
- (ii) Agree the transfer of land shown edged red on the plan at Appendix 2 to the report at Gascoigne Shaftesburys Primary School, Barking, to the Council's Children's Services for incorporation into the new school site and specifically designated for educational purposes; and
- (iii) Agree the transfer of land shown edged red on the plan at Appendix 3 to the report at Lymington Fields from the Greater London Authority to the Council under a Section 106 Agreement, which shall be incorporated into the proposed all-through School site and specifically designated for educational purposes.

### **31. Procurement of Demolition Contractor for Phases 2a and 3a, Gascoigne Regeneration**

The Cabinet Member for Educational Attainment and School Improvement outlined proposals for the demolition of low, medium and high rise blocks on the Gascoigne Estate to make way for the development of the proposed Greatfields School, via a two-stage restricted process procurement route.

Cabinet Members welcomed the development of the new school for the benefit of those living on the Estate and the Borough as a whole.

The Cabinet **resolved** to:

- (i) Agree that the Council proceeds with the procurement of a contract for demolition works to enable the construction of the proposed Greatfields School, in accordance with the strategy set out in the report; and
- (ii) Delegate authority to the Strategic Director of Service Development and Integration, in consultation with the Cabinet Member for Educational Attainment and School Improvement, the Strategic Director of Finance and Investment and the Director of Law and Governance, to conduct the procurement and enter into the contract and all other necessary or ancillary agreements with the successful bidder(s) and/or other related parties, in accordance with the strategy set out in the report.

### **32. Contract for the Provision of Short Break Activities for Disabled Children and their Families**

The Cabinet Member for Social Care and Health Integration presented a report seeking approval for the procurement of a four-year Framework Agreement for the provision of short breaks and activities for disabled children, young people and their families.

The Cabinet **resolved** to:

- (i) Agree to commence the procurement of a four-year framework contract for the provision of short-break activities for disabled children and their

families, in accordance with the Council's Contract Rules and the strategy set out in the report; and

- (ii) Delegate authority to the Strategic Director for Service Development and Integration, in consultation with the Cabinet Member for Social Care and Health Integration, the Strategic Director of Finance and Investment and the Director of Law and Governance, to award and enter into the contracts and relevant extended periods.

### **33. Debt Management Performance and Write-Offs 2015/16 (Quarter 4)**

The Cabinet Member for Finance, Growth and Investment introduced the performance report for the fourth quarter of the financial year 2015/16 in respect of the debt management function carried out by the Revenues and Benefits Service within Elevate East London.

It was noted that, despite the continuing pressures on local residents' finances, the rate of collection in cash terms had increased. Cabinet Members particularly commended Elevate's performance in collecting 98.2% of national non-domestic rates (NNDR) due in 2015/16, which was the highest collection rate since 2009/10.

The Cabinet Member also referred to the plan to no longer publicise the top ten debtors as the practice had not led to any recovery actions since its inception.

The Cabinet **resolved** to:

- (i) Note the performance of the debt management function carried out by the Revenues and Benefits service operated by Elevate East London, including the performance of enforcement agents;
- (ii) Note the debt write-offs for the fourth quarter of 2015/16; and
- (iii) Agree that the practice of publicising the top 10 debtors cease, as there had been no examples where members of the public had identified any of those debtors which would have enabled Elevate to re-instate recovery action.

### **34. Votes of Thanks to Helen Jenner and Jeremy Grint**

The Cabinet placed on record its thanks to both Helen Jenner, Corporate Director of Children Services, and Jeremy Grint, Commissioning Director for, Growth, Homes and Regeneration, who were attending their last Cabinet meeting before retiring, having given 7 and 26 years loyal service respectively.

Members paid their own tributes to both officers, reflecting on their hard work and dedication to the Borough and their achievements. With regard to Helen Jenner, particular mention was made of her inspirational leadership and ability to challenge at all levels, which were instrumental in all Children's Centres in the Borough being classified as outstanding and 88% of the Schools classified as good or outstanding, with more young people than ever moving on to further and or a university education.

In respect of Jeremy Grint, Members commended his drive, vision and tenacity

and commented that projects such as Barking Riverside would not have come to fruition without his significant input. Jeremy had been instrumental in promoting the Borough and highlighting its regeneration potential to partners such as the GLA and as a testament to his legacy it was remarked that he was retiring at a time when Barking and Dagenham was now regarded as London's growth opportunity.

Members wished both a long and happy retirement.

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## CABINET

20 September, 2016

<b>Title:</b> Budget Monitoring 2016/17 - April to July (Month 4)	
<b>Report of the Cabinet Member for Finance, Growth &amp; Investment</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> Yes
<b>Report Author:</b> Richard Tyler, Interim Chief Accountant, Corporate Finance	<b>Contact Details:</b> Tel: 020 8227 5834 E-mail: <a href="mailto:richard.tyler@lbbd.gov.uk">richard.tyler@lbbd.gov.uk</a>
<b>Accountable Director:</b> Kathy Freeman, Finance Director	
<b>Accountable Strategic Director:</b> Jonathan Bunt, Strategic Director of Finance and Investment	
<p><b>Summary</b></p> <p>This report provides an update on the Council's revenue and capital position for the four months to the end of July 2016, projected to the year end.</p> <p>There is a projected overspend of £6.722m on the 2016/17 budget, an increase of £1.941m from period two (the last position reported to Cabinet). The main elements of the current projection are overspends in Children's Services (£3.6m), Homelessness (£2.7m) and Leisure (£0.5m). There are pressures in a number of other service areas but all are currently forecast to be managed.</p> <p>The total service expenditure for the full year is currently projected to be £157.0m against the budget of £150.3m. The projected year end overspend, if it is not mitigated, will contribute to a significant reduction in the General Fund balance to £16.099m at year end, which is only £1.1m above the minimum target balance set by the Strategic Director of Finance and Investment leaving little room for new risks or pressures. This means that action should be taken as a matter of urgency to address the service pressures or bring forward other mitigations to safeguard the Council's future financial stability.</p> <p>The Housing Revenue Account (HRA) is projected to produce a revenue surplus of £0.6m, leaving the forecasted year end HRA reserve at £9.3m. The HRA is a ring-fenced account and cannot make or receive contributions to/from the General Fund and there are a number of potential calls on this reserve.</p> <p>The Capital Programme budget stands at £199.4m. Forecast outturn is £204.1m, £4.7m over budget. It should be noted that this is due to accelerated spend in 2016/17 and the overall four year programme is running to budget.</p>	
<b>Recommendation(s)</b>	
The Cabinet is recommended to:	

- (i) Note the projected outturn position for 2016/17 of the Council's General Fund revenue budget at 31 July 2016, as detailed in paragraphs 2.1 to 2.19 and Appendix A of the report;
- (ii) Agree to rescind the decision made by Minute 82(vi) (19 January 2016) to fund the £2m of the initial stages of the Transformation Programme from reserves and instead for the funding to be met from capital receipts, subject to an in depth review of capital receipts and the cost of the programme overall by the Strategic Director of Finance and Investment which shall be reported as part of the MTFs to a future meeting;
- (iii) Note the overall position for the HRA at 31 July 2016, as detailed in paragraph 2.20 of the report;
- (iv) Note the progress made on budgeted savings to date as detailed in paragraph 2.27 and Appendix B of the report; and
- (v) Note the projected outturn position for 2016/17 of the Council's capital budget as at 31 July 2016, as detailed in paragraph 2.28 to 2.33 and Appendix C of the report; and
- (vi) Approve the budget virements set out in paragraph 2.34 of the report.

**Reason(s)**

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

**1 Introduction and Background**

1.1 This report provides a summary of the Council's General Fund, HRA and Capital positions. Alongside service expenditure budgets there is also planned expenditure to implement savings proposals and to fund the Ambition 2020 programme. The revenue outturn for 2015/16 led to a General Fund balance of £21.1m and the table below shows the available reserves at the authority's disposal to cover this expenditure:

**Table 1: Projected level of reserves**

<b>Projected Level of Reserves</b>	<b>£'000</b>	<b>£'000</b>
Current GF balance		21,115
Other available reserves		4,538
<b>Total available reserves</b>		<b>25,653</b>
<u>Calls on reserves:</u>		
Implementation of savings proposals	(2,832)	
		<u>(2,832)</u>
<b>Revised Level of Reserves</b>		<b>22,821</b>

- 1.2 In the light of the budget risks set out in this report the Strategic Director, Finance and Investment no longer recommends funding the initial phases of Ambition 2020 and the successor Transformation Programme by drawing down from the reserve as had previously been agreed by Cabinet. Instead it is recommended that the Council take advantage of the new flexibility offered by Central Government to use Capital Receipts to fund transformational projects during the period 2016 to 2019. However this will be subject to an in depth review of capital receipts and the cost of the programme overall to ensure that there is sufficient funding for the whole of the programme including both design and implementation costs. The results of this review will be reported as part of the MTFs. Further comment on the level of reserves is given in section 3 of this report.

## 2 Current Overall Position

- 2.1 The following tables summarise the spend position and the forecast position of the General Fund and Housing Revenue Account (HRA) balances:

**Table 2: Council General Fund Spend Position**

<b>Council Summary</b>	<b>Net</b>	<b>Actual</b>	<b>Full year</b>	<b>Over/(under)</b>
<b>2016/17</b>	<b>Budget</b>	<b>Expenditure to end July</b>	<b>forecast at end June 2016</b>	<b>spend Forecast</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Directorate Expenditure</b>				
Service Development & Integration	108,227	38,784	112,368	<b>4,141</b>
Customer, Commercial & Service Delivery	31,327	20,364	31,578	<b>251</b>
Growth & Homes	6,212	1,894	8,942	<b>2,730</b>
Law & Governance	590	-660	590	<b>0</b>
Finance & Investment	1,754	2,821	1,754	<b>0</b>
Central Expenses	2,205	5,671	1,805	<b>-400</b>
<b>Total Service GF Expenditure</b>	<b>150,314</b>	<b>68,872</b>	<b>157,036</b>	<b>6,722</b>

**Table 3: The consequent forecast position on reserves.**

	<b>Opening Balance at 01-Apr 2016 £000,s</b>	<b>Forecast Balance at 31-Mar-17 £000,s</b>
General Fund	21,115	16,099
Housing Revenue Account	8,736	9,358

The forecast general fund balance includes the agreed drawdown from reserves to fund savings proposals and the projected budget overspend shown in table 2. It

should be noted that the Medium Term Financial Strategy update approved by Cabinet in July recommended a further use of £2.3m from reserves to balance the 2017/18 budget.

## 2.2 **Comments of the Strategic Director of Finance and Investment**

The projected general fund overspend of £6.722m will reduce the general fund balance to £16.099m. Although this is above the target minimum level of balances which is currently £15.0m it should be noted that there are still a number of significant risks to the budget that could worsen the position. In addition as stated above, Cabinet also agreed that the 2017/18 funding gap of £2.3m could be funded from reserves which will result in a further potential reduction of the general fund balance to £13.799m. This would be below the target even before the impact of any future overspends or emerging pressures. The Strategic Director, Finance & Investment has a responsibility under statute to ensure that the Council maintains appropriate balances at all times. The main elements of the projected overspend are as follows

- Children's Complex Needs & Social Care - £3.6m
- Leisure - £0.5m
- Environmental Services and Enforcement - £0.25m
- Homelessness - £2.7m

These overspends are partially offset by a £0.4m underspend in central expenses

- 2.3 Last year Cabinet received reports from Children's Services on the pressures in that service and setting out options for reducing expenditure. These were partially successful and the overall overspend in Children's Social Care reduced to £4.8m by year end. The SAFE programme within Children's Social Care remains in place with a focus on reducing the level of expenditure. The programme has recently undertaken a mid year review of progress to date and the future in year impact of activity currently under way. The results of this review have been used to reprofile the savings increasing the year end forecast by £0.5m and this remains an area of high risk that requires close monitoring.
- 2.4 The pressures in Homelessness also emerged towards the end of the last financial year and that has continued in to 2016/17. The main cause is the continuing increase in homelessness applications and the growing gap between the cost to the Council of securing temporary accommodation and the income that can be recovered from tenants through Housing Benefit. In addition to the pressures on the general housing market there has been increased competition for temporary accommodation from other Councils placing in our borough. The key concern is that this pressure may grow due to the wider external factors facing the borough and London more broadly.
- 2.5 The widening gap between costs and income was beginning to be apparent in May when a forecast variance of £1m was reported. The Strategic Director for Growth & Homes has worked with Finance to investigate the full extent of the pressure leading to a large upwards revaluation of the variance to £2.7m. He has also instigated a recovery plan project, similar in nature to the SAFE programme, which will be agreed by the Cabinet Member and also monitored independently by the PMO. The initial target area is to focus on those properties where there is the

largest discrepancy between the daily rate and the Local Housing Allowance (LHA) available. It is intended that this project is reported to a future Cabinet meeting and tracked in the same way as the SAFE programme.

- 2.6 The historic trend for all services is for the final outturn position to be better than that projected throughout the year as a result of active management decisions and close monitoring of the pressure areas. It is essential that this occurs again in 2016/17 and the delivery of services within the approved budget is given equal status as other projects and programmes within the Council.
- 2.7 If there is not sufficient evidence of progress within the next few months, the Strategic Director, Finance & Investment and the Cabinet Member for Finance, Growth & Investment will have to consider instigating or imposing other measures on the organisation to curtail the current level of expenditure.

## 2.8 Directorate Performance Summaries

The key areas of risk which might lead to a potential overspend are outlined in the paragraphs below.

## 2.9 Table 4: Service Development & Integration

Service Block	Full year Budget 2016/17	Period 4 Projection	Variance from Budget
	£000	£000	£000
<b>Adults Care &amp; Support</b>			
Operations	30,982	32,819	1,837
Commissioning	7,095	6,935	(160)
Mental Health	3,841	3,841	0
Adults Mgt & Support Services	1,651	(26)	(1,677)
<b>Sub-total Adults Care &amp; Support</b>	<b>43,569</b>	<b>43,569</b>	<b>0</b>
<b>Children's Care &amp; Support</b>			
Operations	39,172	42,777	3,605
Commissioning	8,963	8,963	0
<b>Sub-total Children's Care &amp; Support</b>	<b>48,135</b>	<b>51,740</b>	<b>3,605</b>
Public Health	0	0	0
Community Safety & Offender Mgt	1,282	1,282	0
Healthy Lifestyles - Leisure	985	1,521	536
Education Commissioning	4,418	4,418	0
Capital/Central costs - Childrens	9,838	9,838	0
<b>SDI Total</b>	<b>108,227</b>	<b>112,368</b>	<b>4,141</b>

The budgets within Service Development and Integration are currently forecast to overspend by £4.161m by year end. The main pressures are:

- Children's Care and Support forecasting an overspend of £3.605m against a budget of £39.172m. This assumes the reprofiled SAFE programme original target savings of £5.9m will be achieved by year end. The budget is volatile and

subject to statutory demand and as such and there is a risk that the position may worsen.

- Leisure services currently forecast to overspend by £0.536m. The service is reviewing all areas of spend and income to mitigate this position over the remainder of the financial year.

There are pressures also within the Adult Social Care & Support service block which the service is working to mitigate or manage through a call on Adults reserve at year end.

A challenging savings target of £4.019m has been built into the 2016/17 budget. These savings are largely in the process of being delivered or already implemented. However, current forecasts indicate under delivery of £0.088m (see Appendix B). Where under delivery has been identified, managers are actively working to manage the resulting pressure.

## 2.10 **Adults Care & Support**

The service delivery arm of Adult Social Care and support is currently predicting a year end breakeven position, but there remains a potential budget pressure of £1.837m which will need to be mitigated. At this stage it is assumed that this pressure would be managed in year through mitigation through the major review of care packages and placement costs in learning disabilities but a call on the Adults reserve may also be required.

The position reported is a £0.444m reduction from last month's pressure of £2.281m. This is as a result of ongoing review of cases which identified costs that could be contained within budgets held in commissioning and a reduction in the anticipated cost of short term care. The overall pressure is still primarily due to the purchasing of adult social care across all client groups but especially within learning disabilities where cost pressures have arisen due to provision made for a number of high cost transition cases and demographic growth factors.

The Commissioning service is currently forecast to underspend by £0.160m mainly as a result of underspends against the extra care services budget. Mental Health Services are currently forecasting to be on budget position at year end.

These budgets will continue to be monitored closely throughout the year as activity levels fluctuate.

## 2.11 **Children's Care and Support**

Significant budget pressures within the Children's Care and Support service block have continued from 2015/16 into the current financial year. At the start of the financial year the service faced a potential pressure of £9.465m on its budget. To mitigate this pressure, savings proposals totalling £5.911m were identified by the service (£5.33 within Operations) and are being implemented.

The service delivery block now has a current pressure (ie based on current activity and commitments) of £4.983m which is a reduction of £0.3m from last month. In reaching the current position the service has achieved a reduction in pressure, a

large part of which has been a reduction in placement costs (£2.1m). There has also been some reduction in staffing costs but there has been little progress in the main staffing saving target of reducing the number of agency social workers and so this remains a significant risk.

It must also be recognised that while the service has made progress in containing the cost of LAC placements this is a volatile and high risk budget and could be subject to future increased statutory demand requirements.

The current pressure is before the remaining planned reduction in expenditure as a result of SAFE programme delivery. The SAFE management action has just been reviewed and the staffing saving targets have been revised down. This will be offset by increased targets for placements but there it should be noted that the overall target has been reduced by £0.5m. However the savings targets remain ambitious resulting in a level of risk that will need close monitoring. The service also will continue to review all possibilities to mitigate the projected overspend.

**Table 5: Children’s Care and Support –Impact of SAFE Programme**

<b>Service Area</b>	<b>2016-17 Budget</b>	<b>2016-17 Forecast</b>	<b>Current 2016-17 Variance</b>	<b>2016-17 Further Action</b>	<b>2016-17 Final Projected Variance</b>
Agency/Staffing	15,283	16,939	1,656	-1,087	569
Placements	22,565	22,699	134	-507	-373
Transport	1,928	2,119	191	0	191
Legal	437	491	54	-33	21
NRPF	1,009	1,351	342	-273	69
UASC	1,098	1,078	-20	0	-20
Unattributed savings/ funding gap <sup>1</sup>	-3,148	0	3,148	0	3,148
<b>Total Complex Needs</b>	<b>39,172</b>	<b>44,677</b>	<b>5,505</b>	<b>-1,900</b>	<b>3,605</b>

## 2.12 Leisure

The Leisure service is currently forecasting a projected overspend of £0.536m mostly relating to the Abbey centre. This is still a relatively new facility and the business is still growing – with a forecast income increase of over £0.3m since last year. However, activity has not yet reached the expected levels resulting in an in year income shortfall of £0.366m. A number of options for expanding the customer base are being explored. There are also some cost pressures which including staffing and supplies costs that the centre manager is working to reduce. An estimated £0.17m has been included in the forecast – this will be kept under review.

### 2.13 Dedicated School Grant (DSG)

The DSG is a ring fenced grant to support the education of school-age pupils within the borough. The 2016/17 DSG allocation is £235.6m, covering Individual Schools budgets, High Needs and Early Years services.

### 2.14 Table 6: Customer Commercial & Service Delivery

Division	Full year	Period 4	Variance
	Budget 2016/17	Projection	from Budget
	£'000	£'000	£'000
Clean & Green	7,534	7,709	175
Enforcement	10,798	10,874	76
Other	153	153	0
Elevate Client Unit	12,666	12,666	0
Human Resources	36	36	0
SD Customer service & Commercial delivery	140	140	0
<b>Total General Fund</b>	<b>31,327</b>	<b>31,578</b>	<b>251</b>

The projection to year end is an overspend of £0.251m within Clean & Green and Enforcement services and is due to savings not being achieved. Potential pressures have been identified within other budgets, however, it is expected that they will be managed within the service.

### Table 7: Pressures

Service Area	£'000
Green garden waste	175
School crossing patrols	76
<b>Total</b>	<b>251</b>

### 2.15 Clean & Green

The collection of green garden waste was due to end in September 2015 which would deliver a £220k saving in a full year (£110k in each of the financial years 2015/16 and 2016/17). This service is now continued to September 2016 at which point it is due to cease. The costs for 2016/17 will be £175k due to agency cover of the service. The saving will therefore be achieved in full in 2017/18. The service are assessing whether it is possible to make some level of in year saving despite the slippage.

There are other pressures on staffing budgets estimated at £961k which are due to staff being over established in Clean & Green. The transport and fleet spend is also forecast to be a net £198k over budget. This forecast includes £365k projected cost for vehicle repairs. The service is currently formulating a plan and expects to mitigate these pressures.

The Clean & Green portfolio also now includes Fleet management and workshop which is forecast to underspend by £160k from a combination of lower supply costs and overachievement of income.

## 2.16 **Enforcement Service**

The Enforcement service pressure is as a result of the School Crossing patrol saving not being delivered. Attempts to source external funding and sponsorship have to date not yielded significant results and the service continues to be provided.

There is an underlying pressure of £260k on the Parking account resulting from a projected income shortfall and increased staffing costs to improve enforcement and contract management.

However there are other underspends in the service which mitigate the overall pressure across the department. This is primarily as a result of maintaining staff vacancies in the Housing standards and Private Sector Landlords licensing service and maximising the use of grants and income in the service.

The service also anticipates that with ongoing Street lighting capital works in current year, there will be reduced pressure on the repairs and maintenance budget. This is forecast to result in a £100k underspend.

## 2.17 **Other Environmental services**

These include Facilities management, Passenger Transport Service, and Depots.

There is a risk that the forecasted Passenger Transport service saving of £400k will not be achieved in this financial year due to delays in conclusion and implementation of the review. The service is looking to find compensating savings.

The Elevate Client Unit is currently forecast to break even at the year end. This is at risk however due to the re-phasing of annual ICT savings and recent Service Provider Change Notices (SPCN's) issued by Elevate due to scale and scope pressures within their Revenue & Benefits service. The impact of these issues is being managed by Central Finance and the HRA.

There is a further potential risk of £500k due to possible Council Tax Court Costs income underachievement. This occurred in 2015/16 due to court summonses being cancelled, however mitigation is in place to improve controls around the cancellations of summonses during 2016/17.

Operational HR is forecast to break even at year end; however, there is risk of pressure in the region of £55k due to not enough schools buying into the service. This will be managed by the department in order to be level spent against budget.

## 2.18 Table 8: Growth & Homes

<b>Division</b>	<b>Full year Budget 2016/17</b>	<b>Period 4 Projection</b>	<b>Variance from Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Culture & Recreation	4,295	4,267	(28)
Regeneration	923	923	0
Housing strategy	(85)	(85)	0
Homelessness	969	3,727	2,758
Landlord Services	110	110	0
<b>Total General Fund</b>	<b>6,212</b>	<b>8,942</b>	<b>2,730</b>

Culture & Recreation is forecast to under spend at year end by £0.028m, due to staff vacancies across Library services. The previously reported pressure on the Volunteer programme has been resolved and delivery of the programme is to be contained within available revenue budgets.

## 2.19 Homelessness

Homelessness is currently forecasting a pressure of £2.758m at the year end. This is due to the net cost of placing people in accommodation provided by private sector landlords, which is the largest source of temporary accommodation. The income that the Council can collect from tenants is constrained by the level of Housing Benefit payable which has been frozen for a number of years and is now below the cost of most accommodation in the borough and neighbouring areas. However the borough is still lower cost than most of London which has resulted in competition between authorities to secure temporary accommodation.

Around two thirds of the properties used for temporary accommodation produce a net cost to the Council and this is likely to increase over time. Performance bonuses are also paid to agents for providing seven or more properties to encourage them to work with Barking and Dagenham rather than other boroughs. Although the total pressure of using private sector landlord (PSL) properties is forecast at approximately £1.9m, the cost to the Council would be even greater if these properties are not secured as a result of increased use of B&B accommodation.

There were 21 Bed and Breakfast placements at the end of July 2016 which is a reduction of 30 from the April position. However, there were 1184 PSL placements at the end of July which is an increase of 85 from the April position. There will be a potential impact on these numbers due to the planned renovation works at Boundary Road hostel. There is a risk that full closure may be required and alternative accommodation will be needed for the 27 households currently occupying these units. The delay in acquiring an additional hostel has also impacted on the increase in projected average B&B numbers. This hostel is now likely to be available in July 2017 rather than in December 2016.

There are other pressures also emerging which will impact on the pressure reported above. The impact of welfare reform continues to be monitored but is expected to result in increased levels of homelessness unless preventative measures are

effective. Temporary accommodation arrears have increased by £95k (5%) in this financial year, and, the current level of bad debt provision will not provide sufficient coverage, resulting in an additional pressure of £274k. The position will be closely monitored throughout the year. Former Tenant Arrears has been outsourced to Agilysis for collection and it is anticipated that some of the arrears will be recovered hence reducing the pressure on the provision required.

There continues to be a high level of security in place at the homeless hostels to enable the safeguarding of staff and residents following a number of incidents in previous years. This has resulted in a forecasted overspend of £243k. The current security provision is being reviewed to bring down the pressure in 2016/17.

A significant element of risk across the service is outside the Council's direct control. However, an action plan is being developed to support mitigation. Mitigating action includes reviewing income opportunities such as introducing service charges where possible, holding vacant posts, reviewing how services are being delivered in order to find more efficient ways of providing ,ensuring recharges and income collection is up to date and maintaining spend restraint across the service. Longer term measures include a wider range of placement options including placement out of borough. This however will be subject to Cabinet approval and development of a legally robust accommodation strategy.

The combined impact of these external pressures and the management action plan mean that there is a range of possible overspends – from £2.3m in the best case to £3.1m or more if action is not successful.

The Regeneration and Economic Development teams are currently projected to spend to budget by the end of the financial year with no specific issues or pressures at this stage.

The main risk to achieving the break even position is the in respect of recovering the budgeted level of income which is derived mainly from Planning Application and Local Land Charge fees. To date, however, income levels are in line with those of previous years and, therefore, there are no current concerns.

## 2.20 Housing Revenue Account (HRA)

The HRA is currently forecast to produce a revenue surplus of £622k.

**Table 9: HRA**

	<b>Budget</b>	<b>Forecast</b>	<b>Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Rents	(90,538)	(90,818)	(280)
Non Dwellings Income	(807)	(750)	57
Other Income	(19,285)	(19,453)	(168)
Interest Received	(336)	(336)	0
<b>Total Income</b>	<b>(110,966)</b>	<b>(111,357)</b>	<b>(391)</b>
Repairs & Maintenance	17,093	17,494	401

Supervision & Maintenance	42,572	41,578	(994)
Rent Rates and Other	700	700	0
Bad Debt Provision	2,772	2,772	0
Interest Charges	10,059	10,059	0
Corporate & Democratic Core	685	685	0
<b>Total Expenditure</b>	<b>73,881</b>	<b>73,288</b>	<b>(593)</b>
<b>Revenue Contribution to Capital</b>	<b>37,085</b>	<b>37,447</b>	<b>362</b>
<b>Transfer to HRA Balances</b>	<b>0</b>	<b>622</b>	<b>622</b>

The overall position shows an improvement of £0.622m from the period 3 forecast due to:

- Further cash savings in repairs and maintenance staffing costs (£0.122m) resulting from additional staff now expected to take voluntary redundancies.
- Additional underspends in Housing Management Services from efficiencies expected to be delivered on fleet costs and Estate Improvement budgets (£0.500m).

## 2.21 Income

Income is expected to over-achieve by £0.391m. The main areas of variation from budget are:

- Additional rental income of £0.280m from lower than expected void levels, partially offset by lower rental income from HRA decants used for Temporary Accommodation
- Higher than budgeted income from telecommunication masts and other income is expected £0.268m
- Lower than expected garage income £0.057m while the refurbishment programme continues.
- Lower than expected service charge income of £0.100m due to the Housing Management decision to suspend Concierge charges at Thaxted House. This is offset by an equivalent savings in payments to the security contractor.

## 2.22 Expenditure

Expenditure budgets are expected to be underspent by £0.593m. The main areas of variation from budget are:

- Supervision and Management is expected to underspend by £0.994m, this is due to Housing Management fleet/estate cost reductions (£0.500m), a staff saving (£0.394m) from the on-going voluntary redundancy process and service management savings from the suspension of the concierge service at Thaxted House (£0.100m).

- The Repairs and Maintenance Service is currently forecast to overspent by £0.401m. This is a significant reduction from 2015/16 based on expected reduction in staffing costs in 2016/17 from the on-going voluntary redundancy process. The service needs to actively work to put action plans in place in order to achieve at least break even position.

## 2.23 HRA Balances

There is a budgeted contribution to capital resources of £37.1m and it is currently assumed this will increase by £0.362m in 2016/17.

The HRA has set aside £2.5m to pay the costs of voluntary redundancy and early retirements. Current estimates suggest the cost will be in the region of £3.1m, however any shortfall should be covered by the savings realised.

Based on the current forecast it is also assumed HRA balances will increase by £0.622m this will partly contribute towards a potential risk from a court decision against LB of Southwark, which is subject to appeal currently, in respect of resale of water supply and the associated commission (to cover admin costs of circa £1.2m in 2016/17). Should the appeal fail this may result in the repayment of commission to tenants. The service is currently seeking legal advice on this matter.

In addition, there is a Government proposal to instruct Local Authorities to sell its higher value voids and pay a levy to the Government to fund Housing Association Right to Buys. Even if the Authority does not decide to sell off its voids a levy will still apply. Formal Government Policy is still awaited, but it is anticipated that some form of payment may be required in this financial year.

## 2.24 Table 10: Law & Governance

<b>Directorate Summary</b>	<b>2016/17 Budget £000</b>	<b>2016/17 Forecast £000</b>
Net Expenditure	590	590
Projected over(under)spend		0

This directorate is projected to spend to budget.

## 2.25 Table 11: Finance & Investment

<b>Directorate Summary</b>	<b>2016/17 Budget £000</b>	<b>2016/17 Forecast £000</b>
Net Expenditure	1,754	1,754
Projected over(under)spend		0

This directorate is projected to spend to budget.

## 2.26 Table 12: Central Expenses

<b>Directorate Summary</b>	<b>2016/17 Budget £000</b>	<b>2016/17 Forecast £000</b>
Net Expenditure	2,205	1,875
Projected over(under)spend		(400)

This budget covers treasury management costs (interest paid on loans and received on investments), levies from ELWA and other statutory bodies, budgets to cover the costs of redundancy and doubtful debts and a small contingency to cover any unforeseen pressures.

Interest on borrowing costs is currently forecast to be £0.200m better than budget due to required borrowing being lower than anticipated and additional procurement savings of £0.200m are also forecast. It should be noted however that the decision not to change the redundancy multiplier has created an increased level of risk to this budget.

## 2.27 In-Year Savings Targets – General Fund

The delivery of the 2016/17 budget is dependent on meeting a savings target of £12.9m. Directorate Management Teams are monitoring their targets and providing a monthly update of progress which is summarised in the table below. The latest update includes the impact of Cabinet's decision to retain the redundancy multiplier which means that the associated £667k saving will not be achieved. Where there are shortfalls, these will be managed within existing budgets and do not affect the monitoring positions shown above although the risks increase as more savings are not delivered. A detailed breakdown of savings and explanations for variances is provided in Appendix B.

**Table 13: 2016/17 Savings delivery**

<b>Directorate Summary of Savings Targets</b>	<b>Target £000</b>	<b>Forecast £000</b>	<b>Shortfall £000</b>
Customer, Commercial & Service Delivery	2,790	2,604	<b>186</b>
Growth & Homes	971	371	<b>600</b>
Service Development and Integration	3,866	3,778	<b>88</b>
Finance & Investment	5,227	4,470	<b>757</b>
<b>Total</b>	<b>12,854</b>	<b>11,223</b>	<b>1,631</b>

## 2.28 Capital Programme 2016/17

The Capital Programme forecast against budget as at the end of July 2016 is as follows:

**Table 14: Capital Programme 2016/17**

	<b>2016/17 Revised Budget £'000</b>	<b>Actual Spend to Date £'000</b>	<b>2016/17 Forecast £'000</b>	<b>Variance against Budget £'000</b>
Service Development & Integration	58,525	25,786	66,025	7,500
Customer, Commercial & Service Delivery	7,811	1,676	8,245	434
Finance & Investment	4,297	767	4,297	0
Growth & Homes	54,669	21,943	54,177	(492)
<b>Subtotal – General Fund</b>	<b>125,302</b>	<b>50,172</b>	<b>132,744</b>	<b>7,442</b>
HRA	74,000	12,403	71,350	(2,650)
<b>Total</b>	<b>199,302</b>	<b>62,575</b>	<b>204,094</b>	<b>4,792</b>

The detailed scheme breakdown is shown at Appendix C.

The main elements of the programme are as follows:

#### 2.29 **Service Development & Integration**

The main element in the programme is the school expansion programme (£46.8m). Forecast is that it will spend £7.5m over budget – however this is due to accelerated spend on the Barking Riverside Secondary Free School for which the funding has already been agreed and received from the EFA.

#### 2.30 **Customer, Commercial & Service Delivery**

This includes IT projects (£3.7m) and various environmental projects (£4.1m). The Directorate is showing an overspend of £0.434m primarily due to increased hardware costs for the ICT End User scheme. Funding is being reviewed to incorporate this cost

#### 2.31 **Finance & Investment**

The main element in the programme is the corporate accommodation strategy (£4.1m). Forecast is to budget.

#### 2.32 **Growth & Homes**

The largest project is the Gascoigne estate renewal (£37m). The monitoring shows an underspend of £0.492m primarily due to (£0.192m) retention and final account payments earmarked for next year on the Barking Riverside Trans Link (Drovers Way) and (£0.3m) earmarked for the Barking Bath house which will not be installed until the Swan Housing Development on Cambridge Road has been completed, which will now be in 2017/18.

## 2.33 HRA

The main expenditure is on new build schemes (£25.6m) and investment in existing stock (£38.6m). Forecast is £2.65m below budget, to £71.35m. The monitoring shows an underspend on 3 schemes – Infill Sites (£1m); and (£1.5m) Kingsbridge Shared Ownership Development. These schemes will complete in 2017/18 which is the main reason for some of the slippage; as the programmes have only now been agreed. (£0.15m) Margaret Bondfield New Build Bungalows scheme will complete below budget.

## 2.34 Budget Virements

In line with Financial Regulations, Cabinet are asked to approve two virements – one allocating funding to Services to cover the annual pay award and the second transferring the budget for Microsoft IT licences from Central Expenses to the relevant department.

**Table 15 – Budget Virements**

Department	Budget virement	Description
<b>Virement 1</b>		
Chief Executive	117,660	Pay Award
CC&SD	659,370	Pay Award
F&I	191,910	Pay Award
G&H	302,800	Pay Award
SD&I – Adults	487,730	Pay Award
SD&I – Children	876,030	Pay Award
Central Expenses	-2,635,500	Pay Award
NET	0	
<b>Virement 2</b>		
CC&SD	380,000	Microsoft IT licences
Central Expenses	-380,000	Microsoft IT licences
NET	0	

## 3. Options Appraisal

- 3.1 The report provides a summary of the projected financial position at the relevant year end and as such no other option is applicable for appraisal or review.

## 4 Consultation

- 4.1 The report has been circulated to the Corporate Performance Group for review and comment. Individual Directorate elements have been subject to scrutiny and discussion at their respective Directorate Management Team meetings

## **5. Financial Implications**

5.1 This report details the financial position of the Council.

## **6 Legal Issues**

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

### **Background Papers Used in the Preparation of the Report:**

Oracle monitoring reports

### **List of Appendices**

- **Appendix A** – General Fund expenditure by Directorate
- **Appendix B** – Progress against savings targets
- **Appendix C** – Capital Programme

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## GENERAL FUND REVENUE MONITORING STATEMENT

### July 2016/17

Directorate	Revised Budget	Expenditure to date	Forecast Outturn	Forecast Variance
	£000	£000	£000	£000
<b><u>Service Development &amp; Integration</u></b>				
<b>Adults Care &amp; Support</b>				
Operations	30,982	7,743	32,819	1,837
Commissioning	7,095	2,759	6,935	(160)
Mental Health	3,841	1,216	3,841	-
Adults Mgt & Support Services	1,651	853	(26)	(1,677)
<b>Children's Care &amp; Support</b>				
Operations	39,172	15,578	42,777	3,605
Commissioning	8,963	2,607	8,963	-
Public Health (Net)	0	0	0	-
Community Safety & Offender Management	1,282	(2,788)	1,282	-
Leisure	985	1,509	1,521	536
Education Commissioning	4,418	5,158	4,418	-
Divisional Support - Children's	9,838	732	9,838	-
	<b>108,227</b>	<b>35,368</b>	<b>112,368</b>	<b>4,141</b>
<b><u>Customer, Commercial &amp; Service Delivery</u></b>				
Clean & Green	7,534	4,206	7,709	175
Enforcement & Other	10,951	2,162	11,027	76
Elevate Client Unit	12,666	13,699	12,666	-
Operational Human Resources (Net)	36	(33)	36	-
Divisional Support	140	219	140	-
	<b>31,327</b>	<b>20,252</b>	<b>31,578</b>	<b>251</b>
<b><u>Growth &amp; Homes</u></b>				
Housing Strategy	(85)	(724)	(85)	-
Homelessness	969	(111)	3,727	2,758
Regeneration & Economic Development	923	930	923	-
Culture & Recreation	4,295	1,902	4,267	(28)
Divisional Support	110	75	110	-
	<b>6,212</b>	<b>2,072</b>	<b>8,942</b>	<b>2,730</b>
<b><u>Law &amp; Governance</u></b>				
Legal & Democratic Services	522	(579)	530	8
HR Business Partners (Net)	68	(148)	60	(8)
	<b>590</b>	<b>(728)</b>	<b>590</b>	<b>-</b>
<b><u>Finance &amp; Investment</u></b>				
Corporate Finance & Assets	1,736	167	1,736	-
Strategy & Programmes	18	(1,551)	18	-
	<b>1,754</b>	<b>(1,384)</b>	<b>1,754</b>	<b>-</b>
<b><u>Other</u></b>				
Central Expenses	(9,177)	2,017	(9,577)	(400)
Levies	11,381	3,747	11,381	0
	<b>2,204</b>	<b>5,764</b>	<b>1,804</b>	<b>(400)</b>
<b>TOTAL</b>	<b>150,314</b>	<b>61,345</b>	<b>157,036</b>	<b>6,722</b>

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## Directorate Savings Targets: progress at Period 4

## Customer Commercial &amp; Service Delivery

Reference	Detail	Current Position	Target £'000	Forecast £'000	Variance £'000
ES004	Removal or self funding for School Crossing Patrols from 23 primary school locations across the borough	We will need to identify potential sponsors and risk assess each location for potential road safety works. We expect the saving to be delivered by a mix of stopping services and sponsorship. Sponsorship is not forthcoming despite efforts of trying to achieve. The options now available due to the budget already halved is to issue notice to all staff on Cat B+C sites (no cover from beginning of new school term in September 2016) and arrange for engineering solutions to be put into all Cat A sites with the removal of the whole service July 2017	82	6	76
ES006	To increase zones and the sale of permits in line with the Parking Strategy	This work now forms part of a wider Parking Improvement Board. Work is being undertaken with the Ambition 2020 team for setting of fees and charges	125	125	0
ES010B	Prestart payment to drivers	Saving will be fully delivered by yr2	17	17	0
ES012	Cease green garden waste collection	Savings was based upon fully chargeable service in place from September 2015, but as a result of delays in implementing this, it was assumed that charging would take effect from April 2016. However, service provision is expected to continue (not as a chargeable service) until September when the service will be fully withdrawn. The chargeable option is no longer being pursued	110	0	110

ES015	Redesign of street cleansing operations	Service redesign is already delivered. Savings are available for yr1 and on track for yr2.	40	40	0
ES018	Achieve revenue budget savings by transferring the Councils current repair and maintenance responsibilities for allotments to the Allotment Society	Surveys are ongoing and arrangements to cancel existing licences are being made for April. The main risk is that societies will not accept leases and transferred responsibilities because remedial works in 2015/6 are not undertaken due to budget restriction and disagreement with societies.	17	17	0
ES020	Increases in income expected from future regulatory activity.	These savings will build on those to be delivered in yr1. It is too early to assess whether income improvements will be made. A programme of service transformation is being developed and will require service restructure and some adoption of policy and powers.	125	125	0
ES030	Parking review opportunity	Initial business cases are being developed to support debt recovery and cashless/paperless parking. The impact of legislation changes governing the use of CCTV came into force in April 2015; the service did come in on budget however it was clear that there was a need for increased capacity within the parking service for more officers on-street. A review of the service is underway and a reactive team is being developed.	450	450	0
ACS/SAV/11	Review of passenger transport for adults	The Maples Day centre has now closed thereby reducing the Adults passenger transport requirement. PTS are reviewing their costs in order to achieve this saving.	400	400	0
CEX/SAV/45a (CCSD)	Review of corporate accommodation strategy	Corporate funding to be used	600	600	0

CEX/SAV/51 (CCSD)	School uniform grants	The issuing free school uniforms grants has been discontinued.	64	64	0
CEX/SAV/56 (CCSD)	B&D Direct - Customer Services Channel Shift	Delivered by reducing Elevate Target Cost.	324	324	0
CEX/SAV/61 (CCSD)	Council Tax - invest to collect more	Investment in place but delivery to be monitored.	391	391	0
CEX/SAV/63 (CCSD)	ICT End User Technologies	Delivered by reducing Elevate Target Cost.	400	400	0
CEX/SAV/64 (CCSD)	Client Team reduction	Delivered by post being deleted.	45	45	0
<b>Total</b>	<b>CC&amp;SD</b>		<b>3,190</b>	<b>3,004</b>	<b>186</b>

## Growth &amp; Homes

Reference	Detail	Current Position	Target £'000	Forecast £'000	Variance £'000
HGF001	Expand Council hostel portfolio to accommodate temporary placements instead of using expensive B&B accommodation.	There is currently a delay to the transfer of an additional hostel which was assumed in the budget to be available from December 2016 but is now likely to be available in April 2017.	600	0	600
ACS/SAV/24	School library service to be full cost recovery and Home Library Service to be delivered by volunteers.	Achieved	59	59	0
ACS/SAV/27	Valence and Thames View libraries – community management	This saving was dependent on the option that the libraries would be in a trust as this is no longer the case, the service is working on alternative options to deliver the saving	125	125	0
ACS/SAV/29a	Broadway Theatre - transfer to College	Achieved	40	40	0
CEX/SAV/05	Reduction in Planning Policy Posts with amalgamation of roles	Achieved	25	25	0
CEX/SAV/04a	Reduction in staff costs in Development Planning & Strategic Transport	Achieved	42	42	0
CEX/SAV/08	Increased income in Employment & Skills	Achieved	80	80	0
<b>Total</b>	<b>Growth &amp; Homes</b>		<b>971</b>	<b>371</b>	<b>600</b>

## Service Development &amp; Improvement

Ref:	Detail	Current Position	Target £000	Forecast £000	Variance £000
ACS/SAV/06a	Personalisation of Learning Disability Day Services and consequential closure of The Maples.	Achieved	127	127	0
ACS/SAV/10	Care and support in the home focused on people with doubling up of care staff as a result of high needs	Achieved	45	45	0
ACS/SAV/12a	Generalist Advice and Hate Crime Incident Reporting reductions	Achieved	280	280	0
ACS/SAV/12f	The Foyer Supported Living for 18-24 year olds	On track to be delivered.	92	92	0
ACS/SAV/12i	Bevan House supported living for vulnerable families	On track to be delivered.	97	97	0
ACS/SAV/31	Leisure centres - Management and reception staff	On track to be delivered.	150	150	0
ACS/SAV/32	Leisure centres - extraordinary increase in net income	An income shortfall is currently reported against leisure income and an action plan is being worked on to reduce the shortfall.	88	0	88
ACS/SAV/36	Options appraisal for leisure and cultural services	As a result of delays to the trust, this saving will be managed corporately in the financial year.	750	750	0
CHS/SAV/26	Children's Centres, part of policy paper re frontline service delivery (use of libraries, developing hubs approach etc. and use of assets Closure of a number of centres	On target	400	400	0
CHS/SAV/27	Youth Service - reconfigure to voluntary sector provision with £100k budget	On target	200	200	0

## Appendix B

CHS/SAV/34	Reduction in CIN (c20 year 1, c120 year 2, c60 year 3) due to impact of Troubles Families agenda	Superceded by SAFE programme savings.	300	300	0
CHS/SAV/30	CAMHS - reduce to statutory minimum for year 1 and then delete service	On target but high risk at tier 2	150	150	0
CHS/SAV/35	Review children's social care costs to identify areas for spend reduction	Superceded by SAFE programme savings.	500	500	0
CHS/SAV/36	This proposal is to reduce funding to the Integrated Early Help QA Service	On target	120	120	0
CHS/SAV/25a	Reduction in support to quality Childcare and early years provision	Budget/saving removed via training, development and marketing centralisation	167	167	0
<b>Total</b>	<b>Service Development &amp; Improvement</b>		<b>3,466</b>	<b>3,378</b>	<b>88</b>

## Finance &amp; Investment

Ref	Detail	Current Position	Target	Forecast	Variance
			£000	£000	£000
CEX/SAV/26	Minimum Revenue Provision accounting	Achieved	2,850	2,850	0
CEX/SAV/27	Investment income - rate change	On target to be achieved	500	500	0
CEX/SAV/77 (CEX)	Business Support review	Not yet delivered.	90	0	90
CEX/SAV/78 (F&I)	Reduction in middle management	Delivered.	300	300	0
CEX/SAV/42 (F&I)	Energy team	CEX/SAV/42 & 54b delivered through VR of 2 posts.	25	25	0
CEX/SAV/45 (CCSD)	Maritime House	Delivered as lease terminated.	125	125	0
CEX/SAV/53 (CCSD)	Business rate relief	Policy has been re-written to deliver this.	50	50	0
CEX/SAV/72 (Corporate)	Freeze salary increments	On target to be achieved	500	500	0
CEX/SAV/73 (Corporate)	Reduce redundancy multiplier	Following the decision of Cabinet to retain the redundancy multiplier this saving will not be achieved.	667	0	667
CEX/SAV/54b (F&I)	Energy and utility efficiencies	CEX/SAV/42 & 54b delivered through VR of 2 posts.	60	60	0
CEX/SAV/54f (F&I)	Pay Pension Fund contributions on 1 April instead of monthly	Delivered.	60	60	0
<b>Total</b>	<b>Finance &amp; Investment</b>		<b>5,227</b>	<b>4,470</b>	<b>757</b>

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## Capital Programme 2016/17

Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
<b>Service Development &amp; Integration</b>					
<b>Adult &amp; Community Services</b>					
<b>Adult Social Care</b>					
FC00106	Private Sector HouseHolds	1,064,000	175,988	1,064,000	0
FC02888	Direct Payment Adaptations Grant	400,000	82,111	400,000	0
FC03049	Adult Social Care Cap Grant	113,000	28,599	113,000	0
FC03061	SWIFT	946,000	0	946,000	0
<b>Culture &amp; Sport</b>					
FC03060	BLC - Replacement Flooring	171,000	0	171,000	0
FC02870	Barking Leisure Centre 2012-14	310,617	191,812	310,617	0
FC03029	Broadway Theatre	500,000	0	500,000	0
FC03062	50m Demountable Swimming Pool	1,700,000	0	1,700,000	0
FC03032	Parsloes Park - Artificial Turf Pitches & Master Planning	519,540	5,375	519,540	0
FC03057	Youth Zone Development	1,000,000	166,000	1,000,000	0
<b>Total For Adult &amp; Community Services</b>		<b>6,724,157</b>	<b>649,885</b>	<b>6,724,157</b>	<b>0</b>
<b>Children's Services</b>					
<b>Primary Schools</b>					
FC02736	Roding Primary School (Cannington Road Annex)	129,789	0	129,789	0
FC02745	George Carey CofE (formerly Barking Riverside) Primary School	23,376	450	23,376	0
FC02784	Manor Longbridge (former UEL Site) Primary School	303,310	2,818	303,310	0
FC02799	St Joseph's Primary - expansion	4,279	0	4,279	0
FC02861	Eastbury Primary (Expansion)	163,857	1,122	163,857	0
FC02865	William Bellamy Primary (Expansion)	44,499	1,824	44,499	0
FC02919	Richard Alibon Expansion	53,770	23,096	53,770	0
FC02920	Warren/Furze Expansion	250,000	38,350	250,000	0
FC02923	Rush Green Expansion	115,902	38,596	115,902	0
FC02924	St Joseph's Primary(Barking) Extn 13-14	15,072	0	15,072	0
FC02956	Marsh Green Primary 13-15	882,218	246,819	882,218	0
FC02957	John Perry School Expansion 13-15	17,395	2,445	17,395	0
FC02960	Sydney Russell (Fanshawe) Primary Expansion	4,382,500	2,937,714	4,382,500	0
FC02979	Gascoigne Primary -Abbey Road Depot	7,724,339	3,803,083	7,724,339	0
FC02998	Marks Gate Junior Sch 2014-15	100,000	35,826	100,000	0
FC03014	Barking Riverside City Farm Phase II	391,429	563	391,429	0
FC03041	Village Infants - Additional Pupil Places	1,311,417	721,495	1,311,417	0
FC03053	Gascoigne Primary - 5fe to 4fe	600,000	6,925	600,000	0

Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
<b>Secondary Schools</b>					
FC02953	All Saints Expansion 13-15	112,233	0	112,233	0
FC02954	Jo Richardson expansion	350,000	1,556	350,000	0
FC02959	Robert Clack Expansion 13-15	3,500,000	254,292	3,500,000	0
FC02977	Barking Riverside Secondary Free School (Front Funding)	20,000,000	14,926,094	27,500,000	7,500,000
FC03018	Eastbury Secondary	2,800,000	4,918	2,800,000	0
FC03020	Dagenham Park	2,831,458	11,561	2,831,458	0
FC03054	Lymington Fields All through School	200,000	10,000	200,000	0
FC03019	Eastbrook School	440,000	578,010	440,000	0
FC03022	New Gascoigne Secondary School	100,000	8,997	100,000	0
<b>Other Schemes</b>					
FC02826	Conversion of Heathway to Family Resource Centre	19,323	0	19,323	0
FC02906	School Expansion SEN projects	164,138	25,931	164,138	0
FC03042	Additional SEN Provision	250,000	2,614	250,000	0
FC02909	School Expansion Minor projects	87,344	5,607	87,344	0
FC02972	Implementation of early education for 2 year olds	691,482	24,931	691,482	0
FC02975	Barking Abbey Artificial Football Pitch	55,415	0	55,415	0
FC02978 / FC03010 / FC03051	School Modernisation Fund	2,058,746	817,698	2,058,746	0
FC03013	Universal infant Free School Meals Project	5,862	0	5,862	0
FC03043	Pupil Intervention Project (PIP)	276,759	277,053	276,759	0
9999	Devolved Capital Formula	917,396	75,708	917,396	0
<b>Children Centres</b>					
FC03063	Extension of Abbey CC Nursery	125,000	23,862	125,000	0
FC03033	Upgrade of Children Centres	290,853	226,284	290,853	0
FC02217	John Perry Children's	5,123	0	5,123	0
FC02310	William Bellamy Children Centre	6,458	0	6,458	0
<b>Total For Children's Services</b>		<b>51,800,742</b>	<b>25,136,242</b>	<b>59,300,742</b>	<b>7,500,000</b>
<b>Total for Service Development &amp; Integration</b>		<b>58,524,899</b>	<b>25,786,127</b>	<b>66,024,899</b>	<b>7,500,000</b>

Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
<b>Customer, Commercial &amp; Service Delivery</b>					
<b>Environmental Services</b>					
FC03064	Street Light Replacing	976,005	0	976,005	0
FC03030	Frizlands Phase 2 Asbestos Replacement	381,146	20,032	381,146	0
FC02964	Road Safety Impv 2013-14 (TFL)	236,000	19,042	236,000	0
FC02886	Parking Strategy Imp	0	909		0
FC02542	Backlog Capital Improvements	394,830	30,769	394,830	0
FC03065	Highways Improvement Programme	705,190	0	705,190	0
FC02982	Controlled Parking Zones (CPZ's) 2013-15	330,000	13,905	330,000	0
FC02999	Rippleside Cmtry prov 2014-15	0	(10,400)	0	0
FC03011	Structural Repairs & Bridge Maintenance	383,001	14,494	383,001	0
FC03012	Environmental Asset Database Expansion	0	(1,659)	0	0
FC03031	Highways & Environmental Design	0	30,600	0	0
FC03067	Abbey Green Works 2016-17	56,000	0	56,000	0
FC03066	Parking ICT System	280,000	254,926	280,000	0
<b>PGSS</b>					
FC03026	BMX Track	226,136	0	226,136	0
FC03034	Strategic Parks (Parks Infra £160k and Play facility £20k)	125,518	1,076	125,518	0
<b>Total For Environmental Services</b>		<b>4,093,826</b>	<b>373,694</b>	<b>4,093,826</b>	<b>0</b>
<b>ICT</b>					
FC03068	ICT End User Computing	1,356,000	1,160,955	1,790,090	434,090
FC02738	Modernisation and Improvement Capital Fund (formerly One B & D ICT Main Scheme)	256,457	(60,612)	256,457	0
FC02877	Oracle R12 Joint Services	307,465	11,433	307,465	0
FC03052	Elevate IT Investments	1,000,000	190,737	1,000,000	0
FC03059	Customer Services Channel Shift	797,070	0	797,070	0
<b>Total For ICT</b>		<b>3,716,992</b>	<b>1,302,513</b>	<b>4,151,082</b>	<b>434,090</b>
<b>Total For Customer, Commercial &amp; Service Delivery</b>		<b>7,810,818</b>	<b>1,676,207</b>	<b>8,244,908</b>	<b>434,090</b>

Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
<b>Finance &amp; Investment</b>					
<b>Asset Strategy</b>					
FC02587	Energy Efficiency Programme	128,753	0	128,753	0
FC02565	Implement Corporate Accommodation Strategy	4,168,714	766,762	4,168,714	0
<b>Total For Asset Strategy</b>		<b>4,297,467</b>	<b>766,762</b>	<b>4,297,467</b>	<b>0</b>
<b>Total for Finance &amp; Investment</b>		<b>4,297,467</b>	<b>766,762</b>	<b>4,297,467</b>	<b>0</b>

Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
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<b>Growth &amp; Homes</b>					
<b>Regeneration</b>					
FC03027	Establishment of Council Owned Energy Services Company	100,000	0	100,000	0
FC02969	Creative Industries	310,586	0	10,586	(300,000)
FC02898	Local Transport Plans (TFL)	46,000	97,449	144,000	98,000
FC02962	Principal Road Resurfacing 2013-14 TfL	446,000	11,043	446,000	0
FC02963	Mayesbrook Neighbourhood Improvements (DIY Streets) 2013-14 (TFL)	0	12,296	0	0
FC02995	Ballards Road/ New Road 2014/15	0	32,620	0	0
FC02996	Barking Town Centre 2014/15 (TfL)	620,800	540,587	620,800	0
FC02997	A12 / Whalebone Lane (TfL)	0	1,354	0	0
FC03023	Bus Stop Accessibility Improvements	138,000	0	138,000	0
FC03025	Gale St Corridor Improvements	325,000	8,776	325,000	0
FC03028	Chadwell Heath Crossrail Complementary Measures (CCM)	811,650	337,481	811,650	0
FC03050	Clockhouse Avenue - Freehold Purchase	37,016	10	37,016	0
FC03072	Purchase of Sacred Heart Convent, 191 Goresbrook Road, Dagenham - to convert to homeless provision	3,000,000	2,793,650	3,000,000	0
FC02841	Borough Cycle Programme	133,000	0	133,000	0
FC03069	Barking Station improvements (TfL)	900,000	0	900,000	0
FC03055	Barking Riverside Trans Link	9,790,000	670,415	9,500,000	(290,000)
<b>Total For Regeneration</b>		<b>16,658,052</b>	<b>4,506,805</b>	<b>16,166,052</b>	<b>(492,000)</b>

<b>General Fund Housing</b>					
FC03070	Boundary Road Hostel	875,250	0	875,250	0
FC02990	Abbey Road Phase II New Build	360,000	0	360,000	0
FC02986	Gascoigne Estate	36,775,406	17,435,792	36,775,406	0
<b>Total For General Fund Housing</b>		<b>38,010,656</b>	<b>17,435,792</b>	<b>38,010,656</b>	<b>0</b>
<b>Total For Growth &amp; Homes</b>		<b>54,668,708</b>	<b>21,942,597</b>	<b>54,176,708</b>	<b>(492,000)</b>

<b>Total for Non HRA</b>		<b>125,301,892</b>	<b>50,171,693</b>	<b>132,743,982</b>	<b>7,442,090</b>
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Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
<b>HRA</b>					
	<b>Estate Renewal</b>				
FC02820	Boroughwide Estate Renewal	8,000,000	4,307,872	8,000,000	0
	<b>Sub-Total: Estate Renewals</b>	<b>8,000,000</b>	<b>4,307,872</b>	<b>8,000,000</b>	<b>0</b>
	<b>New Build schemes</b>				
FC02823	Council Housing Phase 3	0	79	0	0
FC02916	Lawns & Wood Lane Bungalows	0	51,751	0	0
FC02917	Abbey Road Creative Industries Quarter	0	2,500	0	0
FC02931	Leys New Build Development (HRA)	8,550,000	2,022,921	8,550,000	0
FC03071	Modular Construction Programme	1,000,000	1,000	1,000,000	0
FC03009	Leys Phase II	6,000,000	150,478	6,000,000	0
FC02961	Goresbrook Village Housing Development 13-15	0	101,214	0	0
FC02970	Marks Gate Open Gateway Regen Scheme	414,997	599,607	414,997	0
FC02973	Infill Sites	1,784,100	0	784,100	(1,000,000)
FC02988	Bungalows	515,864	(16,369)	365,864	(150,000)
FC02989	Ilchester Road New Build	0	121,829	0	0
FC03056	Burford Close	600,000	0	600,000	0
FC03058	Kingsbridge Development	3,000,000	129,368	1,500,000	(1,500,000)
FC02991	North Street	3,750,000	2,490	3,750,000	0
	<b>Sun-Total: New Builds</b>	<b>25,614,961</b>	<b>3,166,868</b>	<b>22,964,961</b>	<b>(2,650,000)</b>
	<b>Investment In Stock</b>				
FC00100	Aids & Adaptations	860,000	98,743	860,000	0
FC02933	Voids	5,000,000	275,757	5,000,000	0
FC02934	Roof Replacement Project	116,139	37,224	116,139	0
FC03048 / FC02938	Fire Safety Works	1,642,300	989,379	1,642,300	0
FC02943	Asbestos Removal (Communal Areas)	900,000	660	900,000	0
FC02950	Central Heating Installation Inc. Communal Boiler Replacement Phase II	1,600,000	26,274	1,600,000	0
FC02939	Conversions	450,000	1,688	450,000	0
FC02984	Block & Estate Management	0	12,815	0	0
FC02983	Decent Homes Central	6,900,000	1,141,710	6,900,000	0
FC03002 / FC03047	Decent Homes South	8,087,900	1,465,491	8,087,900	0
FC03001 / FC03046	Decent Homes North	5,900,000	1,070,339	5,900,000	0
FC03003	Decent Homes (Blocks)	76,000	(113,605)	76,000	0
FC03004	Decent Homes (Sheltered)	33,200	(32,294)	33,200	0
FC03005	Decent Homes Small Contractors	0	(5,000)	0	0
FC03007	Window Replacement Scheme	6,500	(10,500)	6,500	0
FC03036	Decent Homes Support - Liaison Teams/Surveys	90,000	0	90,000	0

Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
FC03037	Energy Efficiency	500,000	(13,300)	500,000	0
FC03038	Garages Refurbishment	450,000	(17,409)	450,000	0
FC03039	Estate Roads & Environmental	750,000	(1,139)	750,000	0
FC03040	Communal Repairs & Upgrades	650,000	0	650,000	0
FC03045	External Fabrics - Blocks	3,200,000	1,138	3,200,000	0
FC03074	Estate Public Realm Improvements	800,000	0	800,000	0
FC03075	Door Entry Systems	100,000	0	100,000	0
FC03076	Window Replacements	100,000	0	100,000	0
FC03077	Internal Works	423,000	0	423,000	0
	<b>Sub-Total: Investment in Stock</b>	<b>38,635,039</b>	<b>4,927,827</b>	<b>38,635,039</b>	<b>0</b>
	<b>Housing Transformation</b>				
FC03073	Housing Transformation Programme	1,750,000	0	<b>1,750,000</b>	0
<b>Total For HRA</b>		<b>74,000,000</b>	<b>12,402,567</b>	<b>71,350,000</b>	<b>(2,650,000)</b>
<b>Total for Capital Programme 2016/17</b>		<b>199,301,892</b>	<b>62,574,260</b>	<b>204,093,982</b>	<b>4,792,090</b>

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**CABINET****20 September 2016**

<b>Title:</b> Corporate Delivery Plan 2016/17 – Quarter 1 Performance Reporting	
<b>Report of the Cabinet Member for Corporate Performance and Delivery</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> No
<b>Report Author:</b> Sal Asghar Interim Strategy and Performance Manager	<b>Contact Details:</b> Tel: 020 8227 3734 E-mail: <a href="mailto:salauoddin.asghar@lbbd.gov.uk">salauoddin.asghar@lbbd.gov.uk</a>
<b>Accountable Divisional Director:</b> Tom Hook, Strategy and Programmes Director	
<b>Accountable Director:</b> Jonathan Bunt, Strategic Director for Finance and Investment	
<b>Summary</b>	
<p>The Corporate Plan 2016/17 is a key document to ensure the Council has a co-ordinated approach to delivering the vision and priorities, and makes best use of the resources available. Key Performance Indicators (KPIs) have been developed to monitor performance against the priorities and frontline services.</p> <p>Progress will be reported quarterly to CPG and Cabinet and every six months to the Public Accounts and Audit Select Committee (PAASC). An in-depth focus on performance will take place at the new Performance Challenge Sessions to be held quarterly, with areas of concern to be scrutinized on a monthly basis.</p> <p>A new interim performance framework for 2016/17 has been developed with 40 KPIs and Key Accountabilities for each Member portfolio to form the basis of corporate performance monitoring. The interim framework sets out what needs to be monitored in the year ahead whilst acknowledging that a new framework for 2017/18 will be required as the Council moves further towards becoming a commissioning based organisation.</p> <p>This report provides the first update (Quarter 1) of 2016/17 against the Key Performance Indicators (KPIs) and Key Accountabilities which were agreed by Cabinet.</p>	
<b>Recommendation(s)</b>	
The Cabinet is recommended to :	
<ul style="list-style-type: none"> <li>(i) Note progress against the Key Accountabilities as detailed in Appendix 1 to the report;</li> <li>(ii) Note performance against the key performance indicators (KPIs) as detailed in Appendices 2 and 3 to the report;</li> <li>(iii) Agree an approach for reported KPIs rated as 'Not applicable';</li> </ul>	

- (iv) Agree any actions to address areas of deteriorating performance.

### **Reason(s)**

The vision and priorities were agreed by Assembly in September 2014. They reflected the changing relationship between the Council, partners and the community, and the Council's role in place shaping and enabling community leadership within the context of a significantly reducing budget.

This Quarter 1 report provides an update of our performance between April and June 2016. It gives Members the opportunity to monitor progress towards achieving the vision and priorities, consider organisational performance, celebrate improvements, tackle areas of poor performance, and learn lessons from areas of good practice.

## **1. Introduction**

- 1.1 The Council's vision and priorities were developed and agreed by Assembly in September 2014. The Corporate Plan 2016/17 is an important part of ensuring the Council has a clear focus on delivering the vision and priorities for Barking and Dagenham. The Plan allows the Council to make best use of limited resources in areas that will make the greatest difference in achieving the overall vision and priorities.
- 1.2 The Corporate Plan is a key part of the Council's overall 2016/17 performance framework and 'golden thread' which links the vision and priorities through to the key accountabilities and indicators, business plans, team work programmes and individual objectives in appraisals. It has been developed in order to ensure that the Council's contribution to achieving the priorities is proactive, co-ordinated, resourced in line with the MTFS and monitored so that Members and residents can see progress.
- 1.3 All 2015-2017 business plans were completed and detail key service priorities linked to the corporate priorities, deliverables, actions services will take (with timescales) and resources to take forward the priorities in the delivery plan.
- 1.4 To complete the golden thread, all staff have an annual appraisal (with a formal six monthly review). Through this process performance in the last year is reviewed and objectives set for the year ahead. Individual objectives will be set based on business plans, thereby ensuring all staff are focused on priorities. Staff are also assessed against competencies based on the values, on the basis that success depends on the way they go about their job as much as what they do. Individual learning and development needs are also identified through this process.
- 1.5 Alongside a formal appraisal, all staff should have regular supervision or one-to-ones. This enables performance to be monitored and issues addressed. The aim is to help people maximise their performance, but there are formal capability processes should there be consistent under-performance.

## **2 "What we will deliver" - 2016/17 Key Accountabilities**

- 2.1 In the development of the Corporate Plan, a number of Key Accountabilities were

identified that linked to the Council delivering the vision and priorities as well as service delivery over the coming year.

- 2.2 This is the first update against delivery of the Key Accountabilities (Appendix 1). They are a key element of the corporate performance framework and will be reported to CPG, Cabinet on a quarterly basis and at PAASC every 6 months. They will also be used to aid discussions at the quarterly Performance Challenge Sessions.

### **3 Key Performance Indicators 2016/17**

- 3.1 This report provides an update at Quarter 1 on the key performance indicators for 2016/17, with additional commentary for those indicators which have been allocated a Red RAG rating according to their performance against target.
- 3.2 Reporting against the Key Performance Indicator is divided into two sections:
- Update on the Key Performance Indicators (Appendix 2)
  - Key Performance Indicators – Commentary on Red RAG (Appendix 3)
- 3.3 We also know that despite aiming to set a balanced budget for 2016/17, there are further savings required and although we believe we have the resources available to deliver the priorities at present we must look forward to ensure we are as efficient as we can be by maximising the opportunities to be digital by design, manage demand for services, generate income and adopt new ways of working through community hubs and a new relationship with the voluntary sector and the community. This is in line with the direction of travel of many local authorities.
- 3.4 For 2016/17, in-year targets have been introduced (where relevant) to take into account seasonal trends / variations. Previously, progress has been reported based on the end of year target which can result in an indicator being RAG rating inaccurately during the year. By introducing in-year targets, it is much easier to identify progress that is needed at each quarter to ensure performance is remaining on track to reach the overall target for the year.

### **4 Performance Summary - Key Performance Indicators**

- 4.1 The key performance indicators focus on high-level areas of importance and allow Members and officers to monitor performance in those areas. In addition to these corporate indicators, services may have service level indicators which provide a more detailed picture of performance monitored locally.
- 4.2 A detailed breakdown of performance for Quarter 1 2016/17 (April – June 2016) is provided in Appendix 2.
- 4.3 A number of indicators which have seen a significant improvement or may be an area of concern have been included in the body of this report. Commentary on all indicators which are RAG rated Red is provided in Appendix 3.
- 4.4 In order to report the latest performance in a concise manner, a number of symbols have been incorporated in the report. Please refer to the table below for a summary of each symbol and an explanation of their meaning.

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

- 4.5 Of all the corporate priority indicators which are reported, the following table provides a summary of performance. The table provides the direction of travel since the same time last year (since Quarter 1 2015/16). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel against Quarter 1 2015/16			
↑	↔	↓	N/A
13 (32.5%)	0 (0%)	12 (30%)	15 (37.5%)

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

RAG Rating against target			
G	A	R	N/A
13 (32.5%)	9 (22.5%)	6 (15%)	12 (30%)

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

- 5.1 At Quarter 1, a number of indicators have been allocated a Direction of Travel, or RAG Rating of 'Not Applicable'. The reasons for which are set out in the tables below.

Reason for Not Applicable RAG rating	Number of indicators
Annual Indicator – No information to report against	6
Quarter 1 data not yet available – No information to report against	2

Target to be determined (some of those KPIs that require targets are included in the annual indicator count)	4
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<b>Reason for Not Applicable Direction of Travel</b>	<b>Number of indicators</b>
Annual Indicator – No information to report against	6
Quarter 1 data not yet available – No information to report against	2
New performance indicator for 2016/ 17 or previously reported annually.	6
Good performance neither high or low / no target	1

5.2 With a large number of indicators rated ‘Not Applicable’ Cabinet may wish to consider how these KPIs should reported in subsequent reports. For those indicators where quarterly information is delayed, but monthly data available, the latest information could be reported.

5.3 It may be decided that annual indicators be excluded from quarterly reports, to ensure focus remains on current performance.

5.4 Further work to be carried out on ensuring all KPIs have targets set, where possible.

## **6 Focus on Performance**

6.1 For Quarter 1 2016/17 performance reporting, focus has been given to a small selection of indicators where performance has either greatly improved or has shown a deterioration. It is hoped that by focusing on specific indicators, senior management and Members will be able to challenge performance and identify where action is required moving forward during the year.

### **6.2 Improved Performance**

#### **6.2.1 KPI 7: The weight of waste recycled per household (kg)**

The direction of travel in quarter 1 is higher when compared to the previous year quarter 1 by 18kg. The green waste tonnages got to a good start this year when compared to last year. The capture recycling at the backend of the Mechanical and Biological Treatment plant at Frog Island also improved by 4.2% (following fire damage last year).

Robust ELWA waste data monitoring to ensure waste tonnages are allocated to the correct waste types also played a key part in improvement of this indicator. This is part of the ELWA contract monitoring Service Level Agreement now in place with LBBD, effective April 2016.

#### **6.2.2 KPI 30: The average number of days taken to process Housing Benefit / Council Tax Benefit change events**

The performance against this target has improved due to the implementation of new processes, and due to additional resource being allocated to the tasks.

Whilst volumes remain high due to various welfare reform impacts, the service has now stabilised the processing times, and is consistently now achieving or exceeding this target.

### 6.3 Areas for Improvement

#### 6.3.1 KPI 24: The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)

The proportion of NEETs has risen +0.9% to 6.8% compared with last year's figure of 5.8%, whilst the proportion of unknowns in Barking and Dagenham fell by 1.1% over the same period. The DfE has confirmed that from September 2016 NEETs and Unknowns will be reported and published as a joint figure for Year 12 and 13 (academic age 16 and 17) only. From September, the performance dataset for CPG will be reviewed in light of DfE changes with regards to NEETs and Unknowns.

Actual average numbers of NEETs has risen from 450 to 516 (+66) over the period although the number of unknowns has fallen in the same period on average from 581 to 495 (-86). An estimated 30-40 of the rise in NEETS can be attributed to the success in tracking NEETs who were unknown.

14-19 Team was forecast to overspend by at least £60k in 2015-16. Action taken to achieve a balanced budget.

Actions being taken to improve performance are:

- 14-19 Participation Plan reviewed, including new actions to drive down NEETs. Action is being taken to address individual underperformance in NEET Adviser Team.
- Additional youth work resource transferred across to team. NEET Tracking Team to additionally support with NEET advice from first week in May, with amendments made to JDs.
- Year 11 mentoring programme established, including specific Year 11 mentoring programme for LAC to ensure transition to Year 12. Specific leaflets being provided to all schools for GCSE and A-level results days, including provision of numerous extra drop-in careers advice sessions for young people.
- National Apprenticeship data is now being processed monthly to maintain accuracy of the data. A planned cut of the ILR data from DfE twice yearly in December and June will further improve accuracy of the data.
- Data sharing agreement now signed with Job Centre Plus to allow for better data sharing around Year 14s. Work with Barking and Dagenham College is ongoing regarding more comprehensive early leaver information for early follow up.
- Access Europe Programmes (ESF) resulted in large extra investment into NEET prevention and reduction from July 2016 across 8 different strands for two years. IYS is a delivery partner for Targeted NEET strand (22 young people) and is now meeting with all other providers to facilitate successful programmes and avoid duplication.
- Providers Forum established, bringing together a network of 25 providers of NEET and pre-NEET services and working well. Links are being made with specific providers e.g. promotion of Logistics Apprenticeships through South Essex college. NEET Provider directory published.

### 6.3.2 **KPI 32: The average number of days lost due to sickness absence**

The Quarter 1 sickness levels have seen for the third quarter a decrease in average sickness levels. Although we are not meeting our target, it is an encouraging improvement, reflecting the impact of a range of interventions. It will take some additional time for the target to be met and maintained.

An HR project group meets weekly to review data, highlight issues and review improvements in absence levels.

Work continues with the hotspot areas. Bradford Factor monitoring and costs of absence have been provided to help managers to prioritise.

Mandatory briefing sessions for all managers have started, and include the following:

- Leadership level introduction and confirmation of the firm but fair approach
- Key performance information
- Reminder of the points to act under the procedure, and the roles and responsibilities of managers
- Case studies on the use of the procedure
- Practical session involving tools for managing absence including the new Oracle dashboard and e-learning.
- Support and how to prevent or reduce absence.

It is expected that the briefings will see a reduction in levels by December 2016.

Trigger related mandatory health and wellbeing checks are in place targeted at those who have recently reached the trigger of more than three occasions, rather than those with longer term absence. This provides a one-to-one consultation with occupational health to explore a number of health and wellbeing issues and concerns, leading to an individual action plan.

A project looking at issues surrounding muscular-skeletal absence will be undertaken shortly.

## **7 Consultation**

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

## **8 Financial Implications**

Implications completed by: Kathy Freeman, Divisional Director Finance

- 8.1 There are no specific financial implications as a result of this report; however in light of current financial constraints it is imperative that Officers ensure that these key performance indicators are delivered within existing budgets. These budgets will be monitored through the existing monitoring process to identify and address potential issues and also any benefits as a result of improved performance on a timely basis.

## 9 Legal Implications

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

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

## 10 Other Implications

- 10.1 **Risk Management** – There are no specific risks associated with this report. The delivery plan and ongoing monitoring will enable the Council to identify risks early and initiate any mitigating action. The Council’s business planning process describes how risks are mitigated by linking with the corporate risk register.
- 10.2 **Contractual Issues** – Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 10.3 **Staffing Issues** – There are no specific staffing implications.
- 10.4 **Customer Impact** – The vision and priorities give a clear and consistent message to residents and partners in Barking and Dagenham about the Council’s role in place shaping and providing community leadership.
- 10.5 **Safeguarding Children** - The priority **Enabling social responsibility** encompasses activities to safeguard children in the borough and is delivered through the Local Safeguarding Children Board and Children’s Trust.
- 10.6 **Health Issues** - The priority **Enabling social responsibility** encompasses activities to support the prevention and resolution of health issues in the borough and is delivered through the Health and Wellbeing Board.
- 10.7 **Crime and Disorder Issues** - The priority **Encouraging civic pride** encompasses activities to tackle crime and disorder issues and will be delivered through the Community Safety Partnership.

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

### List of appendices:

- **Appendix 1:** “What we will deliver” – Progress against Key Accountabilities 2016/17
- **Appendix 2:** Key Performance Indicators – Latest Performance
- **Appendix 3:** Key Performance Indicators – Commentary on Red RAG indicators

Key Task	Strategic Director	Progress at Quarter 1
<b>Community Leadership and Engagement</b>		
1. Through extensive consultation develop a Borough Manifesto setting out a vision for Barking and Dagenham in 2035	Jonathan Bunt	A Borough Manifesto consultation plan has been developed setting out the approach to consultation and how all the protected groups will be engaged. The consultation questions have been drafted and are currently in the process of being signed off. The consultation will have a different look and feel to traditional Council consultations and will make use of a range of methods to engage as widely as possible. The consultation will commence in August and will run until 31 <sup>st</sup> October, with a conference held in November providing feedback to stakeholders. The strategy team will be attending the one borough show on 30 <sup>th</sup> July to ensure the summer festivals are used as an opportunity to get residents engaged in the Borough Manifesto consultation.
2. Create a single programme of events for the Council and community showcasing the best of the borough	John East	A single calendar of events is being prepared, with an initial draft of all events (whether Council supported or not) currently being sense-checked. Once this has been finalised prioritisation of events and budget can happen corporately with a final calendar for 2017/18 agreed.
3. Revitalise the Council’s approach to engagement and consultation	Jonathan Bunt	A consultation report was recently taken to CSG which proposed to revitalise the Council’s approach to consultation. Guidance will now be issued to all staff around consultation. A forward plan of all consultation will also be developed in order to ensure consultation is managed effectively and that the corporate consultation function is able to provide support for consultations in a planned manner.
4. Develop new partnership arrangements for the borough	Jonathan Bunt	<p>An initial partnership meeting with held on 6<sup>th</sup> June chaired by the CE. This was used as an opportunity to discuss the A2020 proposals, the Borough Manifesto and future partnership arrangements. The meeting was welcomed by partners who expressed an interest in playing their part.</p> <p>Meetings have been arranged with individual partners to discuss future partnership arrangements. The outcome of these meetings will be a draft terms of reference and plan for the future partnership structure. A further meeting is scheduled for</p>

Key Task	Strategic Director	Progress at Quarter 1
		September with partners at which the CE will discuss partnership arrangements in more detail.
5. Develop plans for a reinvigorated community and voluntary sector	Jonathan Bunt	Work to date has focused on two main strands, one developing options for Crowd Funding, the other working to with partners to develop new models for community participation. Papers will be brought to Cabinet in the autumn for decisions on both.
6. Publish and implement a new Heritage Strategy	John East	Achieved. Adopted by Cabinet (28/06/16).
7. Take forward proposals for the reinvigoration of Abbey Green and the development of an East London Heritage Museum	John East	<p>A stage one Heritage Lottery Fund application is being developed in partnership with St. Margaret's Church. Expected submission date: January 2017.</p> <p>A project enquiry form has been submitted to the Heritage Lottery Fund about the East London Industrial Heritage Museum, which has been received favourably. This is the outline stage of their funding process.</p> <p>Now that ownership of the site has been confirmed discussions can start on taking this project forward, which will require additional resources to provide the necessary capacity and technical skills to produce an indicative design and construction cost plan and outline business case.</p>
<b>Equalities and Cohesion</b>		
8. Publish an Equality Strategy for the borough that seeks to support and celebrate our diverse borough	Jonathan Bunt	A plan has been developed setting out the approach to the development of the Equality and Diversity Strategy. The development process will commence in August and will include consultation with key stakeholders. The strategy will be signed off In January 2017 and will set out the organisational approach to equality and diversity. The portfolio holder will be involved via the portfolio holder meetings.
9. Promote and embed the Gender Equality Charter and Women's Empowerment Month	Jonathan Bunt	The Cabinet Member for Equality and Cohesion has been actively promoting the Gender Equality Charter in her introductory meetings with stakeholders and has been encouraging organisations to sign the charter.

Key Task	Strategic Director	Progress at Quarter 1
		Women's Empowerment Month has been embedded into the Council's events programme. A meeting has been set up with the portfolio holder and the events team in September in order to start planning for WEM 2017 earlier this year.
10. Ensure Members and staff are appropriately trained in equalities issues	Jonathan Bunt	Member training is currently being arranged for all Members. It is expected that all Members will have been offered the training before the end of the year. Staff training modules on i-learn are being revised and will be made mandatory for all staff to complete. Reports will be run for Directors so that completion rates amongst staff can be monitored.
11. Celebrate our diverse heritage by promoting the 'Donate a Flag' initiative	Jonathan Bunt	The 'Donate a Flag' initiative will encourage communities to donate a flag for the Council to fly on a day of significance/ celebration for their community. The policy will help celebrate the diversity within the borough. The top 12 nationalities all of which have over 1,000 residents in the borough have been identified. A letter has been drafted to send out to representatives from these communities. Work is currently underway to identify community representatives for each of these 12 nationalities to whom the letter will be sent.
12. Develop a programme to make the Council an exemplar equalities employer	Jonathan Bunt	The Council's Equality and Diversity policy will ensure the Council is an exemplar in our approach to E&D. In addition to this we will ensure our equality in employment policy continues to demonstrate that the Council is a fair employer and leads by example in championing equalities.
<b>Enforcement and Community Safety</b>		
13. Consult on and publish a borough-wide parking strategy	Claire Symonds	<ul style="list-style-type: none"> <li>• A Draft Parking Strategy for consultation has been created and has been discussed at CSG, Policy Forum and Labour Group and is to be presented to Cabinet on 19th July (for approval to consult the public).</li> <li>• A public consultation will then take place closing on 1st September.</li> </ul>
14. Create a new self-funding Enforcement Service using data and insight to target interventions and maximise impact (subject to public consultation)	Claire Symonds	<ul style="list-style-type: none"> <li>• A new Enforcement Structure has been consulted on and is in the process of implementation. This will create the foundation on which a new self-funding Enforcement Service will be built.</li> </ul>

Key Task	Strategic Director	Progress at Quarter 1
15. Ensure the Council's Private Sector Licensing Scheme is working effectively and maximise enforcement activity using existing powers against rogue landlords	Claire Symonds	<ul style="list-style-type: none"> <li>This will all be monitored by a new Business Improvement Team (post July).</li> <li>A Business Case will be developed by the end of this year (December) to investigate the options available to the Council for this scheme going forward.</li> </ul>
16. Progress the Civic Pride agenda through a series of behavioural change campaigns	Jonathan Bunt	Work has commenced on a strategic campaigns schedule for the year. Consultation with staff has begun on the restructuring of the communications service to ensure more of a focus on campaigns.
<b>Environment and Street Scene</b>		
17. Publish a new Waste Strategy and review the refuse service to meet strategic aims including a waste reduction campaign that seeks to increase Reduce, Reuse, Recycling awareness	Claire Symonds	<ul style="list-style-type: none"> <li>The new Waste Strategy has been through CSG and Policy Forum.</li> <li>A light touch consultation will take place over the summer before going to Cabinet on 20th September for approval to implement.</li> <li>Focus groups are being planned to engage the public. This opportunity will also be used to try to understand the borough's behaviour towards waste disposal.</li> </ul>
18. Develop a street and open space cleanliness and community pride campaign that improves civic pride and resident's perceptions of the borough	Claire Symonds / Jonathan Bunt	<ul style="list-style-type: none"> <li>A communications plan has been developed with the Service and Communications Team.</li> <li>Schools have been engaged to take part in a competition to create the campaign logo/brand.</li> </ul>
19. Develop a needs based targeted approach to street and open space cleanliness	Claire Symonds	<ul style="list-style-type: none"> <li>A restructure is being designed to appoint the management required to drive this change.</li> </ul>
20. Establish a Highways Improvement Strategy and funded programme with the intention of improving conditions and perceptions of the quality of roads and pavements	Claire Symonds	<ul style="list-style-type: none"> <li>Procurement of new highway contract progressing.</li> </ul>
21. Implement a programme of work to reduce street clutter	Claire Symonds	<ul style="list-style-type: none"> <li>Work has not started on this initiative as yet.</li> </ul>

Key Task	Strategic Director	Progress at Quarter 1
<b>Educational attainment and school improvement</b>		
22. Seek to ensure all young people are in education, employment or training	Anne Bristow / John East	<p><b>Reducing the number of young people who are NEET or unknown ensuring there is sufficient focus on those young people who are looked after. Bringing together resources and influences of the Council and its partners to support this work.</b></p> <ul style="list-style-type: none"> <li>• Good progress in reducing unknowns through improved tracking.</li> <li>• NEET indicator remains a major challenge and has risen since the same point last year by almost 1% (+66 young people). About half of the rise are young people previously unknown.</li> <li>• One of the 5 A2020 work streams is raising participation. ISOS Partnership is engaged to support. A first workshop took place on 14 July involving colleagues from Youth Services, Troubled Families, Parent Support Advisers and key priority actions are being shaped for the end of September. First milestone it to reduce by 80 to get to East London average. NB Indicator changes from September to measure combined NEET/Unknown – only Y12/Y13.</li> </ul> <p><b>Improving links with businesses and industry.</b> Quarterly meetings with East London Business Alliance (ELBA) set up from May 2016.</p> <p>Participation Plan developed, which sets out key actions to drive up young people’s participation in Education, Employment and Training across 4 key objectives. Plan governed by 14-19 Partnership and LBBB NEET Board.</p> <p>Providers’ Directory developed and published on the Council’s website which provides a summary of training providers for young people. Directory supported by a very active Providers’ Forum that meets quarterly. In house team of trackers and NEET advisers identify, support and refer young people, with number of ‘Unknown’ young people falling dramatically. Extra support provided around GCSE and A-Level results days to support progression. Intended Destination data collected for 98% of Year 11 cohort and used to support smooth transition into College and Apprenticeships.</p> <p>Successful bidders for 8 European Social Fund youth participation contracts announced, which will see £10,000s in extra investment in the borough to prevent young people becoming NEET and support those who are. LBBB engaged and working with all providers of ESF.</p>

Key Task	Strategic Director	Progress at Quarter 1
		<p>In house work experience and independent careers advice/ Aim Higher [Education] service purchased by vast majority of borough secondary schools. 2300 work experience placements provided annually, plus a full range of career events and insight days provided alongside a range of Aim Higher activities in partnership with H.E. and specific sectors. LBBD and Barking and Dagenham College successful in a Careers Cluster bid, which will link clusters of businesses with schools to support curriculum delivery and work-related learning.</p>
<p>23. Work with partners (particularly schools) to get more young people to go on to study at 18 and ensure all young people achieve good GCSE and 'A' Level results.</p>	<p>Anne Bristow</p>	<p><b>Developing In conjunction with the Cabinet Member for Economic and Social Development work to further and higher education partnerships so that more young people go on to study at 18.</b></p> <ul style="list-style-type: none"> <li>• This is an A2020 work stream. ISOS workshop held in June – key point LBBD students are performing about national and within 1% of inner London on overall entries to HE. The gap widens for top third. Key actions are being shaped for the end of September.</li> <li>• 2015/16 – 6<sup>th</sup> Form performance was a priority and Cllr Carpenter visited all 6<sup>th</sup> Forms.</li> <li>• Strengthening local FE/HE partnership – Cllr Carpenter visits to B&amp;D College 9 June ; UEL 21 July. Coventry meeting to be arranged.</li> </ul> <p><b>Working with schools and Post 16 providers to accelerate attainment by 11, 16 and 18</b></p> <ul style="list-style-type: none"> <li>• Maths Inspiration programme 2015/16 – secondary maths Council-led programme – to address key weaknesses in GCSE performance. Phase 1 report and awards July 2016 – attended and presented by Cllr Carpenter.</li> <li>• Priority actions for Phase 2 – 2016/17 agreed.</li> </ul> <p><b>Review the way in which performance data is used, to ensure it is used effectively with all year groups improving the identification of underperformance and the enabling effective challenge (Ofsted 2014 report).</b></p> <ul style="list-style-type: none"> <li>• Problematic introduction of new primary testing regimes and removal of levels has caused much concern over the past year. 2016 outcomes broadly strong against national and London.</li> </ul>

Key Task	Strategic Director	Progress at Quarter 1
		<ul style="list-style-type: none"> <li>Focus on School Improvement has to be on supporting Teaching Schools to lead this work. Warren Junior Teaching School commissioned by Education Improvement Board to review performance in primary tests and assessments September 2016. NB Reading focus to continue.</li> </ul>
24. Create 500 new school places for September 2016 and 300 for September 2017	Anne Bristow	<p><b>Leading the campaign for capital funding for school and early education places and ensure that sufficient places are provided for nursery, primary, secondary and special.</b></p> <p>2015/16 – DCS and Cllr Carpenter – joint lobbying through respective channels. Capital programme shows on course to secure the £45-40 million per year required for school places. Cllr Carpenter – correspondence with Lord Nash/Jon Cruddas – two potential visits – DfE and EFA.</p> <p><b>Lobbying with London Councils for a national funding formula which does not disadvantage London and jeopardise the success of London schools.</b></p> <ul style="list-style-type: none"> <li>DCS and Cllr Carpenter led campaigning through respective channels – signs are that government is finding issue of schools’ funding very tricky. Phase 2 of consultation not yet released – indications of delay until 2018.</li> <li>NB Overall funding almost certain to reduce – risks to LA centrally retained particularly Advisory Teachers, CMS and Trewern to be worked through.</li> </ul>
25. Work with schools to improve teacher recruitment and retention	Anne Bristow	This is the biggest concern for headteachers. A2020 work stream in conjunction with Social Care is being developed.
26. Ensure a focus on the needs of vulnerable children in all areas of education including those with Special Educational Needs (SEN) and those looked after	Anne Bristow	<ul style="list-style-type: none"> <li>New SEND Strategy launched – driving key actions.</li> <li>Framework document for every school ensures that the key aspects of the SEND Code of Practice are being carried out effectively (95% schools have their Framework in document in place)</li> <li>Tracking and monitoring of progress of SEND pupils shows that 88% of schools can demonstrate that their SEND pupils make expected or better than expected progress.</li> <li>Looked After Children Education <ul style="list-style-type: none"> <li>Virtual School has visited all Year 5 students and done a work scrutiny to ensure</li> </ul> </li> </ul>

Key Task	Strategic Director	Progress at Quarter 1
		<p>that they are making at least expected progress and to support with transition to most appropriate secondary school.</p> <ul style="list-style-type: none"> <li>○ Additional temporary resources in place to focus on preventing and reducing fixed term exclusions of Looked After Children.</li> </ul>
<p>27. Ensure every child attends a 'good' or 'outstanding' school, focusing on the schools that are currently 'requires improvement'</p>	<p>Anne Bristow</p>	<p><b>Ensure continued improvement in the proportion of good and outstanding early year's settings and schools with the London standard as the first milestone.</b></p> <ul style="list-style-type: none"> <li>● 104 childminders with a graded Ofsted judgment, 95% are graded good or above (31 inspected 2015/16).</li> <li>● 52 active early years settings, 92% of which are graded good or above by Ofsted (17 inspected 2015/16).</li> <li>● There are no inadequate settings, the two that were previously have been re-inspected and one moved to good and the other to requires improvement in May/June 2016.</li> </ul> <p><b>Exert greater challenge to schools which are carrying forward significant financial balances to ensure that delegated resources reach pupils and that efforts to support school improvement are maximised (Ofsted 2014 report).</b></p> <ul style="list-style-type: none"> <li>● Schools in financial difficulty sub group of the Schools' Forum have reviewed TOR to incorporate scrutiny of schools with substantial balances. End of year balances are reported to Forum.</li> <li>● This work with Schools' Forum reinforces the point made by HMI. However, reduced funding to schools means for some balances are being eroded and move to national funding formula bypassing the Council for schools' funding will remove any remaining levers.</li> </ul> <p><b>Work with Senior Officers, Headteachers, Governing Bodies and other partners on a local solution to the direction for all schools to become academies by 2020/22</b></p> <ul style="list-style-type: none"> <li>● Initial Road Map agreed with heads.</li> <li>● Autumn term briefings including Governors' Conference (September) and Director's item on Autumn Term GBs.</li> </ul> <p><b>Ensure that the local solution maintains the family of schools and partnership with</b></p>

Key Task	Strategic Director	Progress at Quarter 1
		<p><b>the Council and that is supports schools to continue to improve outcomes for children and young people.</b></p> <ul style="list-style-type: none"> <li>• Plans under way for school-led school improvement company</li> <li>• Consultations September to December 2016 – CSG, Cabinet, Headteachers and Governing Bodies</li> <li>• Formal agreement Feb/March 2017</li> </ul>
<b>Economic and Social Development</b>		
<p>28. Bring forward and consult on proposals to establish a Community Solutions service solving the root cause of demand, not servicing the symptom (subject to public consultation)</p>	<p>Anne Bristow</p>	<p>The Target Operating Model (TOM) for Community Solutions incorporates Troubled Families and the Design Group is considering which components of Community Solutions would be suitable to adopt a similar approach to the Troubled Families Programme. Troubled Families in current form will be incorporated into Community Solutions.</p> <p><b>Working with partners to support and further develop the Band Together Routemaster scheme.</b></p> <p>Community Resources will continue to promote and develop Routemaster in the next six months to: Schools; Midwives; Health workers; Doctors surgeries and medical centres. Community Resources have also been having conversations with Health partners to see how they can work together to integrate some of the local health services with Routemaster.</p> <p>In addition a rolling programme of provider engagement means that all providers listed on the Routemaster receive a call once a month with the offer of a visit. About 75% of all calls are successful straight off (i.e. getting to the right person) and so far Community Resources have now met with nearly 70% of providers face-to-face. The pathways are continually being developed as feedback and comments from users are received. 15 new providers have been added after they have been through an assessment process.</p>
<p>29. Ensure that the troubled families approach is successfully embedded to provide holistic and preventative solutions</p>	<p>Anne Bristow</p>	<p>The Target Operating Model (TOM) for Community Solutions incorporates Troubled Families and the Design Group is considering which components of Community Solutions would be suitable to adopt a similar approach to the Troubled Families</p>

Key Task	Strategic Director	Progress at Quarter 1
		Programme. Troubled Families in current form will be incorporated into Community Solutions.
30. Develop and implement an Employment and Skills Strategy	John East / Anne Bristow	<p><b>Reduce the proportion of adults with no qualifications aiming to get London average or below.</b></p> <ul style="list-style-type: none"> <li>• Adult College qualification achievement rates 19+ 14/15 for Entry &amp; Level 1 are 90.4% compared to national 88%.</li> <li>• Number of qualifications achieved by adult college learners in 14/15 at Entry level ,1651</li> <li>• Number of qualifications achieved by adult college learners in 14/15 at Level 1, 506</li> <li>• 87% of the adult college’s learners are resident in LBBD</li> </ul> <p><b>Increase the proportion of adults with Level 2 &amp; 3 qualifications aiming to get to the London average or above Increase employment rate for people of working age aiming at or below the London average by 2030.</b></p> <ul style="list-style-type: none"> <li>• Adult College qualification achievement rate 19+ 14/15 for Level 2 is 79.8% compared to national 86% and for Level 3 is 88.3% compared to national 82.9%.</li> <li>• Number of qualifications achieved by adult college learners in 14/15 at Level 2, 348</li> <li>• Number of qualifications achieved by adult college learners in 14/15 at Level 3 , 40</li> <li>• 87% of the adult college’s learners are resident in LBBD</li> </ul> <p><b>Ensure an effective, action focused local Employability Partnership is in place.</b></p> <ul style="list-style-type: none"> <li>• Adult college is an active partner in the group.</li> </ul> <p><b>Work with sub regional partners to ensure outcomes of the Area Skills Review and the Adult and Community Learning Review maximise curriculum and access opportunities for Barking &amp; Dagenham residents.</b></p> <p>The pan London review of ACL is underway and will have its final steering group meeting at the end of September .Review report and recommendations is expected end October/ November 2016.</p>

Key Task	Strategic Director	Progress at Quarter 1
		<p><b>Ensure that an effective advice, guidance and job brokerage service is available to support residents into and in work.</b> Job shop based at the Adult College since December 15. Adult college has Matrix standard for IAG. Delivery programme of short employability courses for the unemployed under the banner 'Works for You' includes; GOALS- motivation and orientation, CV writing, interview techniques, digital skills, self employment and introductions to vocational areas such as care &amp; finance.</p> <p><b>Develop schemes to increase the availability and take-up of apprenticeships for residents of the Borough, including within the Council.</b> Being pursued as part of the 'pilots' for service migration options for ComSol</p> <p><b>Develop strong relationship with Coventry University to ensure they play a key role in improving skills.</b> Positive relations established with schools – CUC have met headteachers. Plans are in hand to speak to 6<sup>th</sup> Formers in all schools September 2016. Steering Group proposed to oversee partnership development.</p> <p>Outline discussions planned to take place with key partners on Barking &amp; Dagenham Employability Partnership. Officers feeding into Area Review of FE Skills Provision – Chaired by the Leader – and co-commissioning of the Work &amp; Health Programme.</p>
31. Develop and implement a new Customer Access Strategy	Claire Symonds	A Draft Customer Access Strategy has been developed and been presented to the Customer Information Board. The Strategy will go back to Customer Information Board and CSG in August ahead of Cabinet in September (for approval to implement).
<b>Social Care and Health Integration</b>		
32. Develop joined up initiatives to deliver additional support to vulnerable residents during periods of severe weather	Anne Bristow	Heat wave plan up to date & tested in recent hot weather. Out in the Cold to be up to date by August 2016.

Key Task	Strategic Director	Progress at Quarter 1
<p>33. Bring forward transformation proposals for children and adults social care, disability services (subject to public consultation)</p>	<p>Anne Bristow</p>	<p><b>Developing a single disability service.</b> TOM in development, to meet the required timeline of September 2016, links being clearly made to Adults' and Children's redesign work streams. Decision established to pursue a model of 0-65 service, with clear decision point at 65 as to whether individuals continue to be worked with by the service, or their presenting needs would make older people's services a more effective option.</p> <p><b>Reshaping adult social care services to increase the options for self service and independence.</b> TOM in development, to meet the required timeline of September 2016. Initial savings options as part of incremental transformation currently being implemented. Key cluster/locality restructure to be initiated in September 2016.</p> <p><b>Redesigning Children's social care maximizing options for efficiency whilst improving outcomes for children and young people.</b> The Target Operating Model (TOM) and Full Business Case are being developed for the 31 August 2016 and 30 September 2016 respectively in accordance with A2020 programme timescales. At this stage four possible options for the future TOM have been developed and work is now underway to rationalise these to leave the preferred option.</p>
<p>34. In redesigning children's social care ensure new arrangements deliver improved outcomes for children and young people whilst delivering a balanced budget through initiatives such as improving the recruitment and retention of social workers.</p>	<p>Anne Bristow</p>	<p><b>Introduce a new Electronic Social Care Recording System to support effective decision-making and reduce transactional costs.</b> A specification and Invitation to Tender has been developed and these will be published on the 25 July 2016. The procurement exercise will run until September 2016 whereby a contract will be awarded to the successful supplier (assuming a suitable option is identified – there is no reason to suspect at this stage that a suitable supplier will not be identified). Planning for the implementation phase (from October onwards) is now underway and the current timeline sets the 'go live' date at Summer 2017.</p> <p><b>Remodel transport services for children and young people to deliver the required budget savings in a personalized and non stigmatizing way.</b></p>

Key Task	Strategic Director	Progress at Quarter 1
		<p>A Full Business Case is currently being worked up to allow an informed decision to be taken concerning the best option. This is being done partly in conjunction with the London Borough of Havering who has expressed an interest in delivering this service on behalf of, or in partnership with, LBBD.</p> <p><b>Improve recruitment and retention of social workers to drive out costs.</b> Following the end of the Penna Contract in March/April 2016, the recruitment of social workers has returned in house. An interim recruitment and retention officer took up post in May 2016. Recruitment activities are underway and in Quarter 1 have resulted in a number of job offers with 4 new permanent staff taking up post in August 2016. This is already a more successful outcome than Penna.</p> <p>The recruitment strategy is being reviewed and will be presented to Corporate Strategy Group in the Autumn. The recruitment of social workers is monitored through the SAFE Programme Board.</p> <p><b>Bring the children's social care budget back in line with available funding.</b> This is an ongoing exercise as the SAFE Programme. Savings to date have been identified – and some cases achieved – though there remains a funding gap. Work is underway to 'bridge' this gap and a report is scheduled to be submitted to Portfolio Briefing in September to give a precise position statement.</p>
35. Ensure that a range of accommodation options are available to support the delivery of day care	Anne Bristow	<p><b>Move on accommodation for those leaving hospitals particularly those with mental health problems.</b> Plan in place to ensure that a clearer view of volume of independent living options needed for vulnerable groups can inform strategic planning activities. New mental health strategy ready for agreement, which sets context for development of services. Reviews of current schemes completed and levels of need documented. Attempts have stalled to establish a new independent supported living scheme due to planning constraints.</p> <p><b>Independent living solutions for people with learning disabilities.</b> Plan in place to ensure that a clearer view of volume of independent living options</p>

Key Task	Strategic Director	Progress at Quarter 1
		<p>needed for vulnerable groups can inform strategic planning activities.</p> <p><b>A range of accommodation types for older people.</b> Plan in place to ensure that a clearer view of volume of independent living options needed for vulnerable groups can inform strategic planning activities. Extra Care &amp; Sheltered Housing review completed. Work underway to establish strategy for future services. Expected to go to Cabinet in October 2016, to then follow with specific service proposals for both commissioned and in-house services.</p> <p><b>Homes for young people leaving care.</b> A Briefing Paper on this is scheduled to be presented to Portfolio Briefing in August 2016. Work is underway to map the housing needs of vulnerable children and young people (including those leaving care) to underpin a Business Case (and possible Procurement Strategy) to be considered by Cabinet in November 2016. This work incorporates a number of the strands (looking at many vulnerable groups, not just Care Leavers) and is also considering future demand and how best the Council may secure – and procure – suitable accommodation in future.</p>
36. Implement the recommendations of the Youth Justice Board (YJB) and Her Majesty Inspector of Prisons (HMIP) inspection with regard to the Youth Offending Service	Anne Bristow	<p>The Youth Offending Service has completed the annual youth justice plan which incorporates improvements and developments needed to address the recommendations highlighted in the HMIP inspection report and YJB audits. This plan will be monitored and updated on a quarterly basis by the YOS COG.</p> <p>Developments are ongoing within the service and changes in the management oversight and monitoring have created a system that is now more responsive and able to identify any areas of concern within practice. There are still some staff that are resistant to changes and these are being managed through the appropriate HR processes.</p> <p>Stronger oversight and management ensures that the service is able to respond quickly and effectively to any issues of risk or safeguarding that may arise for a young person due to any changes in offending or circumstances.</p>

Key Task	Strategic Director	Progress at Quarter 1
		<p>The YOS remains involved in the partnership approach to youth violence within the borough and the development of prevention programmes with young people who come to the service on an out of court disposal are underway to tackle these issues at an earlier stage.</p> <p>A further audit by the YJB is expected in the autumn to assess the developments made and ensure that this is reflected in the case files.</p>
<p>37. Ensure that there is an organisational focus on safeguarding vulnerable adults and children and young people through appropriate governance, an updated Domestic and Sexual Violence Strategy and a focus on child sexual exploitation</p>	<p>Anne Bristow</p>	<p><b>Maintain a focus on Child Sexual exploitation to minimize its prevalence in the borough.</b></p> <p>CSE is a key priority of Barking &amp; Dagenham council supported by the LSCB partnership. The LSCB has a multi agency strategic group that has oversight of the CSE strategy and action plan which is currently being re-drafted. These key documents are based upon requirements set out in Working Together to Safeguard Children - 2015, Safeguarding Children and Young People from Sexual Exploitation – 2009 and the London CSE Operating Protocol – 2015. Together they provide the framework for Barking &amp; Dagenham partnerships to:</p> <ul style="list-style-type: none"> <li>• Understand the prevalence of CSE locally</li> <li>• Implement robust co-ordinated responses to protect children at risk of CSE</li> <li>• Evidence that interventions are making a positive difference</li> <li>•</li> </ul> <p>A full report “Progress and Update on Child Sexual Exploitation” is available upon request.</p>
<p>38. Ensure the public health grant is effectively targeted to improve health outcomes and implement a range of behavioural change campaigns to help tackle issues such as obesity, smoking, substance misuse, teen pregnancy and low take up of vaccinations.</p>	<p>Anne Bristow</p>	<p>Tackling the social determinants of poor health is as vital as focusing on the presenting health problems and as such the Public Health Grant in Barking &amp; Dagenham is strongly focused on working across all areas of provision including Adult Social Care, Leisure Services, Children &amp; Young People’s Services, Housing &amp; Resettlement, Education and Transport &amp; Regeneration to deliver a range of preventative interventions that improve population health in the borough and build individual and community resilience, thereby reducing demand on other services.</p>

Key Task	Strategic Director	Progress at Quarter 1
		<p>As such, recent collaborative work has been undertaken by Public Health to ensure that internally and externally commissioned services are effective in tackling the major health issues locally such as smoking; obesity; substance-misuse; teen pregnancy and low take up of vaccinations.</p> <p>This has included developing new outcome based specifications for most 'in-house' services and working with external providers to agree new targeted KPI's. This is being backed up through regular monitoring of services to ensure that issues of underperformance are addressed as they arise and through a review of all Public Health Services which is planned for the next few months to ensure that all services are properly targeted and effective at meeting the borough's priorities.</p> <p><b>Ensure B&amp;D residents are enabled to benefit from vaccines that avoid preventable diseases.</b></p> <p>Public Health England (PHE) sent a letter to all London schools for onward cascade to parents highlighting the outbreak and the importance of vaccinating against measles as an attempt to increase the uptake of MMR vaccinations. NHS England has also been running an MMR vaccination catch up programme, specifically targeting 10 – 16 year olds who have not completed their MMR vaccinations. This is the population most likely to be unimmunised due to the concern over the vaccine being linked to autism in the late 1990's and early 2000's. Therefore GPs have been asked to specifically target this cohort.</p> <p>NHS England is preparing a London-wide campaign to promote the MMR vaccinations, with plans to engage with local communications teams.</p> <p><b><u>Pertussis vaccinations for pregnant women (whooping cough)</u></b></p> <p>NHS England and Public Health England staff attended the annual training days for BHRUT midwives in April and May 2016, to give them a one-hour session on the pertussis and flu vaccinations, and to explain the epidemiology of the infection. This was to support midwives when advising their patients to have their vaccinations. Additionally, to improve access to vaccinations for pregnant women, NHS England is in discussions with the Heads of Midwifery at BHRUT for the delivery of both flu and pertussis vaccinations to their pregnant women. This is to complement the GP</p>

Key Task	Strategic Director	Progress at Quarter 1
		<p>delivery programme so that pregnant women will be able to choose where they receive their vaccinations.</p> <p><b>BCG vaccinations</b>            In 2015 there was a shortage of Public Health England's (PHE) centrally supplied BCG vaccine manufactured by the Staten's Serum Institute (SSI), with ordering of the vaccine suspended for several months. The local programme has been effected and a backlog is currently being worked through by the North East London NHS Foundation Trust (NELFT). The current backlog to be immunised is 2556 infants. NELFT as a high volume provider are likely to see large numbers of high-risk infants will be prioritised, although ordering will be capped at one pack per account per fortnight. To optimise use of this limited stock of BCG vaccine, NHS England (London) strongly encourages NELFT to plan clinics accordingly so that infants at highest-risk of developing severe disease and/or exposure to TB infection are immunised first. High-risk infants should be immunised according to NHS England's (London) optimisation programme.</p> <p><b>Obesity</b>            Work on delivering effective interventions and fostering behavioural change is both ongoing and continuing to be developed to tackle the issues highlighted:</p> <p>With regard to obesity, the LBBD Healthy Weight Alliance is currently finalising a new Healthy Weight Strategy which is due to be considered by the Health &amp; Wellbeing Board in September. The strategy contains 4 key objectives:</p> <ul style="list-style-type: none"> <li>• Enable families and individuals to take responsibility for achieving and maintaining a healthy weight</li> <li>• Make an active lifestyle and healthy eating the easier choice</li> <li>• Address causes that put particular groups of families and individuals at a greater risk of obesity</li> <li>• Ensure the built and natural environment support families and individuals to be more healthy and active</li> </ul>

Key Task	Strategic Director	Progress at Quarter 1
		<p>This is supported by a comprehensive Implementation Plan which is designed to deliver the changes required to achieve these ambitions.</p> <p><b>Teenage Pregnancy</b>            In terms of teenage pregnancy there are a range of interventions in place to drive down the number of under18 teenage pregnancies and abortions. These include: direct work with vulnerable young people through the Integrated Youth Service; school nursing input and focused PHSE work in schools; and ensuring that the C-Card service continues to be offered to as many young people as possible.</p> <p>The impact of this work is reflected in the newly released teenage pregnancy figures for the first quarter of 2015 which, while still of concern, continue to be very encouraging. The latest quarterly rate of <b>28.6</b> per 1,000 under 18s is <b>32.2% down</b> on the same quarter the year before and is the second lowest quarterly rate for at least 4 years. This compares with an <b>8.8%</b> reduction for England as a whole and a <b>16.4%</b> reduction in London when comparing Q1 2014 to Q1 2015.</p> <p><b>Substance misuse</b>            The contracts for substance misuse treatment services will expire March 2018. Work has begun on the substance misuse needs assessment which will shape future service design. In order to prevent the next generation of drug and alcohol users more emphasis is required within prevention work. Interventions such as the Hidden Harm project – working with children and young people who have been affected by a parent or carer using substances should be expanded. Similarly, young people who have experienced trauma of some kind such as abuse or violence need appropriate therapeutic interventions to ensure they develop the necessary coping skills.</p> <p>Services have been tasked with reviewing individuals who have been in treatment for longer than a year. Anyone that has been accessing services for this time will be encouraged to complete their treatment if appropriate to do so. Particular focus will be on those individuals who have been prescribed small doses of methadone. They will be given the necessary medical support to reduce their dose and eventually be medication free. As a result more people will be successfully completing treatment</p>

Key Task	Strategic Director	Progress at Quarter 1
		<p>which will improve performance figures and there will be a financial saving against the cost of prescribing.</p> <p><b>Smoking cessation</b> Smoking cessation work continues to develop and the specialist Tier 3 Service has seen a significant improvement over the past few months in the number of successful quits it is achieving.</p> <p>Smoking prevention work is intrinsic to the current provision but funding is also being released from the smoking cessation budget to develop more preventative interventions specifically targeted towards young people of school age.</p> <p>Smoking is also the single most important modifiable risk factor in pregnancy and we now have 82 midwives delivering the Babyclear programme to help women in the borough stop smoking during pregnancy.</p>
39. Explore the development of an Accountable Care Organisation with health partners	Anne Bristow	A Strategic Outline Case has been produced, and considered by the Democratic & Clinical Oversight Group, responsible for the overall programme. This is being considered alongside the developing Sustainability & Transformation Plan for north east London. Further discussions with senior officers and elected members are scheduled for September and October to strengthen the vision and develop a Memorandum of Understanding to shape the next steps of the programme. Planning continues with the Greater London Authority on the devolution implications of the Barking & Dagenham, Havering and Redbridge proposals alongside the other 'asks' for London. Further formal decisions will be scheduled through the Autumn as the future plans become clearer.
40. Ensure corporate parenting responsibilities are being successfully undertaken	Anne Bristow	<p>Corporate Parenting responsibilities across the council services and with partner agencies are delivered in two ways, firstly through the care planning for individual children in care and secondly through the Member Corporate Parenting Group.</p> <p>The individual statutory care plans for children and young people in care consider all aspects of a child's life, for example, health, education, their safety, and as they</p>

Key Task	Strategic Director	Progress at Quarter 1
		<p>progress into adulthood, their housing and employment needs. These plans are reviewed by Independent Reviewing Officers and data on this performance is reported separately. Through plans the needs of children are identified and services are commissioned as appropriate.</p> <p>The Member Corporate Parenting Group is a well established Member led multi agency group that meets five times a year to discuss best ways to improving outcomes for children in care. The membership of the group includes Members, a director from other than children's services, health, education, a foster carer, social care and children and young people from Skittlez, the Children in Care Council, attend and bring their own issues for discussion as well as contributing to discussions on how best to make improvements. . The May 2016 meeting was cancelled by the Chair.</p> <p>The Children's Select Committee work programme incorporates a number of recommendations made by the Corporate Parenting Group to ensure that they are aware of the work undertaken and are informed by the views of young people.</p>
41. Deliver the Youth Zone for Parsloes Park	John East	<p>Good progress to date.</p> <ul style="list-style-type: none"> <li>• Capital funding has been secured for this project.</li> <li>• Branding for Youth Zone has been agreed</li> <li>• Cabinet approval secured for the terms of the lease and rent subsidy grant</li> <li>• Architects and design team appointed.</li> </ul>
42. Ensure the delivery of the Council's transformation programmes (subject to public consultation)	Anne Bristow	See Key Task 24.

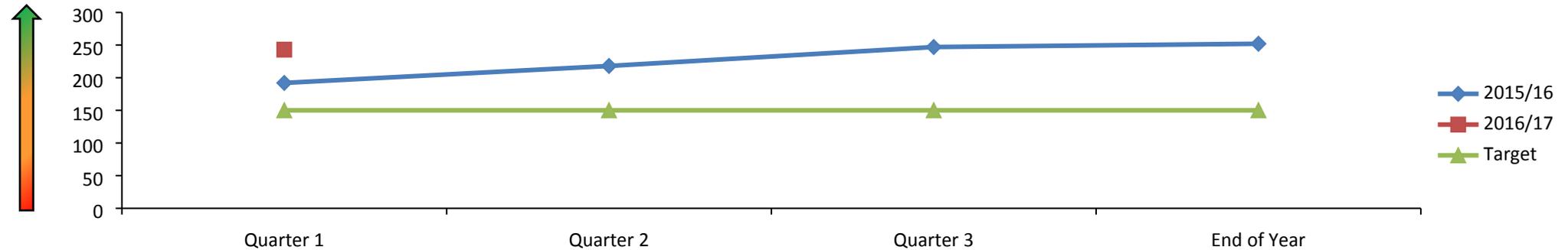
Key Task	Lead Officer	Progress at Quarter 1
<b>Finance, Growth and Investment</b>		
43. Implement plans for new homes across the borough including schemes in: <ul style="list-style-type: none"> <li>• Barking Town Centre</li> <li>• Riverside</li> <li>• Chadwell Heath</li> <li>• Ford Stamping Plant</li> </ul>	John East	Barking Riverside application approved by LBBD DCB 27 July now awaiting sign off by Mayor of London BE:HERE 597 homes, Cambridge Road 274 homes and Abbey Industrial Park 118 homes approved. Planning application for Vicarage Field, 850 homes, due wb 8 August Ford Stamping Plant sold to Europa Capital Partners and initial discussion in advance of more formal pre-application meetings with the developer held. Beam Park pre-application planning meetings underway and application expected late 2016 early 2017
44. Ensure the agreement and publication of a new Local Plan for the borough, taking forward regeneration plans and ensuring high quality build for all new developments	John East	Strategic Flood Risk Assessment final draft received. Now awaiting Environment Agency approval. Gypsy and Traveller Needs Assessment due to be completed end of August 2016 Allies and Morrison and Verity O'Keefe have been appointed to do the Characterisation Study. This is due for completion October 2016
45. Develop and take forward transport and infrastructure developments to support and drive growth including: <ul style="list-style-type: none"> <li>• the A13 Tunnel</li> <li>• Crossrail</li> <li>• Barking Station upgrade</li> <li>• Barking Riverside links</li> <li>• C2C stopping at Dagenham East</li> <li>• Lower Roding crossing</li> <li>• Thames crossing</li> </ul>	John East	Further work being undertaken by TfL regarding costings for the tunnel and interim arrangements regarding the A13/ Renwick Road area and the Lodge Avenue flyover  Crossrail- Crossrail 1 opens in 2019 at Chadwell Heath. The possibility of diverting some trains to Barking and beyond through the Forest Gate Cut will be looked at beyond 2019 Crossrail2 -The Managing Director of Crossrail 2 is meeting the Leader shortly. The existing scheme makes provision for an eastern spur which is 15-20 years away Lower Roding crossing- TfL are carrying out studies in conjunction with the Gallions Reach Thames crossing regarding public transport options and routings. TfL favour the most southerly route for the Lower Roding crossing
46. Take forward Growth Commission proposals relating to business through the development of a Business Development Strategy	John East	Brief is currently being prepared to engage external consultants to produce such a strategy and this will be brought to members in due course.

Key Task	Lead Officer	Progress at Quarter 1
47. Ensure that the 2016/17 budget is delivered and a MTFS (Medium Term Financial Strategy) agreed	Jonathan Bunt	<p>The quarter one financial monitoring indicates two significant pressures, Children's Social Care and Homelessness, which amount to a significant projected overspend. Both have recovery plans in place which will be monitored by the PMO and the Cabinet Member for Finance, Growth &amp; Investment strongly emphasised this at the July Cabinet meeting.</p> <p>The updated MTFS was agreed by Cabinet on 19/7. This will be considered again by Cabinet later in the year as the transformation programme business cases are developed and further funding announcements are made.</p>
48. Set a balanced budget for 2017/18	Jonathan Bunt	Cabinet agreed an updated MTFS on 19/7 which included a provisional balanced budget for 2017/18 based on projected programme savings and the use of one off funds.
49. Maximise income collection through rents, Council Tax and the commercialisation of appropriate services	Jonathan Bunt	Quarter one monitoring indicated that Council Tax and general income were ahead of stretch targets for 2016/17. Rent collection is slightly behind target though this is also a higher target than performance for the last financial year. Commercialisation work streams moving through the design phase.
50. Develop a new HRA business plan and capital investment programme	Claire Symonds	Nothing to report this quarter

**COMMUNITY LEADERSHIP AND ENGAGEMENT**  
**KPI 1 – The number of active volunteers** **Quarter 1 2016/17**

<b>Definition</b>	People who have actively volunteered their time in the previous 3 months within any area of Culture and Recreation or been deployed to volunteer by the volunteer coordinator Culture and Recreation.			<b>How this indicator works</b>	This indicator measures the average monthly number of active volunteers that support Culture and Recreation, Healthy Lifestyle and Adult Social Care activities.
<b>What good looks like</b>	We are working towards a continuous increase in the number of active volunteers within the borough.			<b>Why this indicator is important</b>	Volunteering not only benefits the individual volunteer by increasing their skills and experience, it also has a significant impact on the health and wellbeing on the community as a whole.
<b>History with this indicator</b>	Historically the number of active volunteers has been increasing. This is a result of increased awareness of volunteering opportunities, the diversity of roles on offer and the corporate shift to deliver some of the library offer to the community and volunteers at 2 sites.			<b>Any issues to consider</b>	Volunteering can be more frequent during Summer months particular in support of outdoor events programmes such as Summer of Festivals.
<b>Monthly average</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	
<b>2016/17</b>	243				
<b>Target</b>	150	150	150	150	
<b>2015/16</b>	192	218	247	252	

Page 83



<b>Performance Overview</b>	Across the 3 months of Quarter 1 there was an average of 243 active volunteers. This exceeds the monthly target figure of 150 by 93 people and is 162% of the target. However the figure is 3.57% (9 volunteers) lower than the end of 2015-2016 when the average was 252.	<b>Actions to sustain or improve performance</b>	The success in achieving and maintaining these figures is due to the borough events programme which provides many volunteering opportunities throughout the year. There are also a number of public health funded projects running including Healthy Lifestyles, Change for Life programme and Volunteer Drivers Scheme which are attracting regular volunteer numbers. In addition 2 Libraries are also now community run
<b>G</b>			

			providing volunteer opportunities.
<b>Benchmarking</b>	Not applicable		

COMMUNITY LEADERSHIP AND ENGAGEMENT			End of Year 2015/16
KPI 2 – The percentage of respondents who believe the Council listens to concerns of local residents (Annual Indicator)			
<b>Definition</b>	Residents Survey question: ‘To what extent does the statement “Listens to the concerns of local residents’ apply to your local Council?” The percentage of respondents who responded with either ‘A great deal’ or ‘To some extent’.	<b>How this indicator works</b>	Results via a telephone survey conducted by ORS, an independent social research company. For this survey, mobile sample was purchased by ORS, enabling them to get in contact with harder to reach populations. Interviews conducted with 1,101 residents (adults, 18+).
<b>What good looks like</b>	Good performance would see higher percentages of residents believing that the Council listens to their concerns.	<b>Why this indicator is important</b>	Results give an indication of how responsive the Council is, according to local residents.
<b>History with this indicator</b>	New performance indicator	<b>Any issues to consider</b>	Results were weighted to correct any discrepancies in the sample to better reflect the population of Barking & Dagenham, based on a representative quota sample. Quotas set on age, gender, ethnicity and tenure.
<b>Annual Result</b>			
<b>2016/17</b>	Due December 2016		
<b>Target</b>	58%		
<b>2015/16</b>	53%		
<b>Performance Overview</b>	The next Resident’s Survey will be conducted in Autumn 2016. Results are due for publication in December 2016.	<b>Actions to sustain or improve performance</b>	Actions to be determined following the release of survey results in December 2016.
<b>n/a</b>			
<b>Benchmarking</b>	London Average 2015/16: 64%		

**COMMUNITY LEADERSHIP AND ENGAGEMENT**

Quarter 1 2016/17

**KPI 3 – Impact / Success of events evaluation**

<b>Definition</b>	Survey of people attending the events to find out: <ul style="list-style-type: none"> <li>• <b>Visitor profile:</b> Where people came from, Who they were, How they heard about the event</li> <li>• <b>The experience:</b> asking people what they thought of the event and how it could be improved.</li> <li>• <b>Cultural behaviour:</b> when they last experienced an arts activity; and where this took place.</li> </ul>	<b>How this indicator works</b>	Impact / success will be measured by engaging with attendees at the various cultural events running over the Summer. Results will be presented in a written evaluation report.
<b>History with this indicator</b>	This will be new events evaluation for 2016. Evaluation report for 2016 will hopefully be available by the end of September for inclusion in quarter two corporate performance reporting.	<b>Any issues to consider</b>	The outdoor cultural events programme runs from June to September.
<b>Additional information</b>	Every other year starting in 2017 we will commission an evaluation impact assessment focusing on the following key indicators: <ul style="list-style-type: none"> <li>• <b>Attendance evaluation:</b> accurate measures of attendance and visitor profiles;</li> <li>• <b>Economic impact:</b> measuring the total amount of additional spend in the area, that can be attributed as a direct result of an event or festival having taken place;</li> <li>• <b>Social impact:</b> from good memories to long-term behaviour change, the short- and long-term effect of an event on visitor behaviours and attitudes;</li> <li>• <b>Digital media impact:</b> analysing the volume, type and tone of digital conversations mentioning the event; assessing the extent to which the event’s digital profile contributed to its overall purpose, and, over time, comparing these metrics with data gathered from previous years.</li> </ul>		

Page 85

**EQUALITIES AND COHESION**

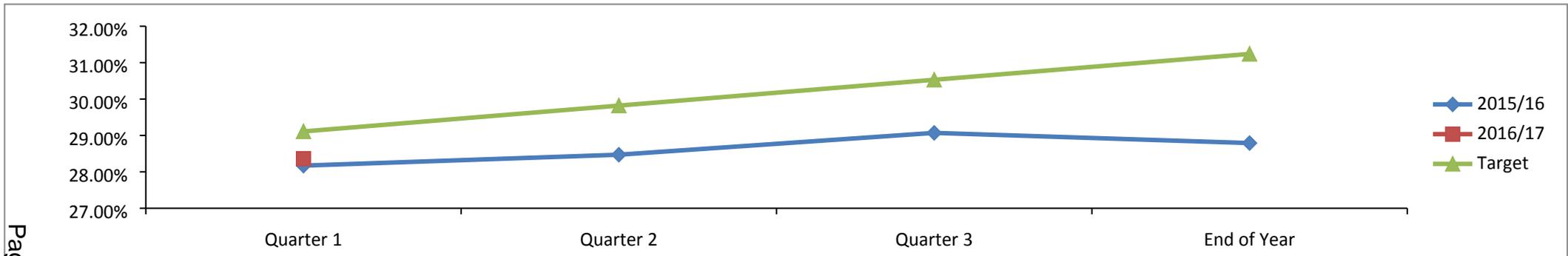
Quarter 1 2016/17

**KPI 4 – The percentage of Council employees from BME Communities**

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

update personal information on Oracle.

Monthly average	Quarter 1	Quarter 2	Quarter 3	End of Year
2016/17	28.36%			
Target	29.11%	29.82%	30.53%	31.24%
2015/16	28.17%	28.47%	29.07%	28.79%



Page 86

<b>Performance Overview</b>	The latest employee's figures show a slight decrease (0.43%) from the last quarter in the percentage of employees from BME communities. There will be variations from quarter to quarter and many of the actions highlighted in the previous action plan are taking time to take effect; the figures are higher (0.19%) than the corresponding quarter in 2015 / 2016 and 31.43%, of all new starters in the 4 <sup>th</sup> Quarter (January to March 2016) were BME. 8.57% however chose not to disclose their ethnicity;	<b>Actions to sustain or improve performance</b>	We are currently working with Business in the Community to identify how other organisations have addressed under-representation within the workforce and non-disclosure. As indicated there are a small number of "not-disclosed" in ethnicity, (and much higher in disability, faith and sexual orientation). We need to increase the rate of disclosure as this could be hiding / under-reporting representation levels. Some services have a lower level of reporting than others.
<b>A</b>			
<b>Benchmarking</b>	Not applicable		

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

<b>Definition</b>	Residents Survey question: ‘To what extent do you agree that this local area is a place where people from different backgrounds get on well together’ The percentage of respondents who responded with either ‘Definitely agree’ or ‘Tend to agree’.	<b>How this indicator works</b>	Results via a telephone survey conducted by ORS, an independent social research company. For this survey, mobile sample was purchased by ORS, enabling them to get in contact with harder to reach populations. Interviews conducted with 1,101 residents (adults, 18+).	
<b>What good looks like</b>	An improvement in performance would see a greater percentage of residents believing that the local area is a place where people from different backgrounds get on well together.	<b>Why this indicator is important</b>	Community cohesion is often a difficult area to measure. However, this perception indicator gives some indication as to how our residents perceive community relationships to be within the borough.	
<b>History with this indicator</b>	Although this question was included in the historical Place Survey, due to the survey methodology, results are not comparable.	<b>Any issues to consider</b>	Results were weighted to correct any discrepancies in the sample to better reflect the population of Barking & Dagenham, based on a representative quota sample. Quotas set on age, gender, ethnicity and tenure.	
<b>Annual Result</b>				
<b>2016/17</b>	Due December 2016			
<b>Target</b>	80%			
<b>2015/16</b>	74%			
<b>Performance Overview</b>	The next Resident’s Survey will be conducted in Autumn 2016. Results are due for publication in December 2016.	<b>Actions to sustain or improve performance</b>	Actions to be determined following the release of survey results in December 2016.	
<b>n/a</b>				
<b>Benchmarking</b>	National Average 2015/16: 86%			

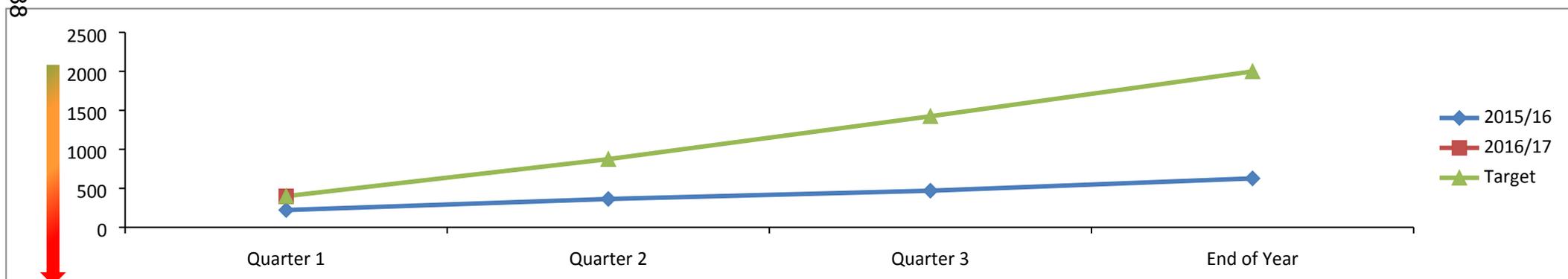
**ENVIRONMENT AND STREET SCENE**

**KPI 6 – The weight of fly tipped material collected (tonnes)**

**Quarter 1 2016/17**

<b>Definition</b>	Fly tipping refers to dumping waste illegally instead of using an authorised method.	<b>How this indicator works</b>	(1) Fly-tip waste disposed at Material Recycling Facility and provided with weighbridge tonnage ticket to show net weight. The weights for all vehicles are collated monthly by East London Waste Authority (ELWA) and sent to boroughs for verification. (2) Following verification of tonnage data, ELWA sends the data to the boroughs and this is the source information for reporting the KPI.	
<b>What good looks like</b>	In an ideal scenario fly tipping trends should decrease year on year and below the corporate target if accompanied by a robust enforcement regime.	<b>Why this indicator is important</b>	In order to show a standard level of cleanliness in the local authority, fly tipping needs to be monitored. This reflects civic pride and the understanding the residents have towards our service and their own responsibilities.	
<b>History with this indicator</b>	2014/15 – 709 tonnes collected 2015/16 – 627 tonnes collected	<b>Any issues to consider</b>	Christmas and New Year fly-tipped waste tend to increase. Performance also fluctuates year on year depending on collection services on offer e.g. ceasing Green Garden waste collections from April 2017 if approved would increase fly-tipped materials significantly by 1000 tonnes or more.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>
<b>2016/17</b>	397			
<b>Target</b>	399	874	1,424	2,000
<b>2015/16</b>	221	363	469	627

Page 88



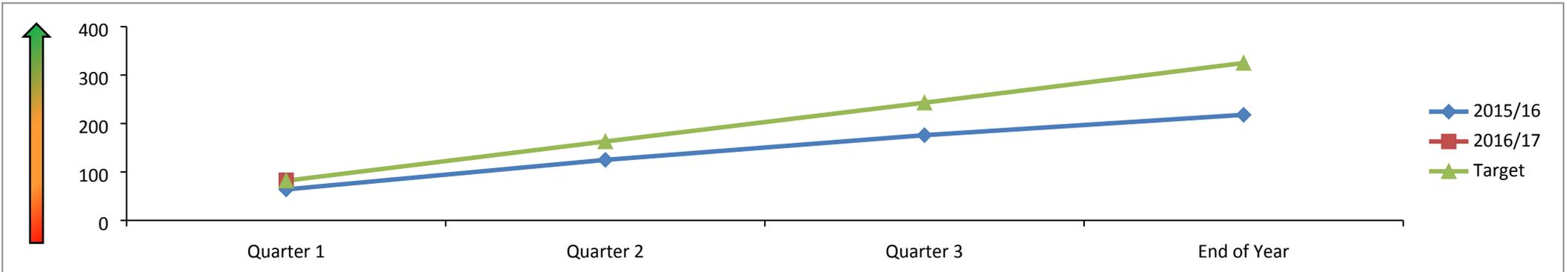
<b>Performance Overview</b>	The quarter 1 results of 397 tonnes is lower than the target for the quarter of 399 tonnes, which is good for this indicator. A new year-end target of 2,000 tonnes has been set for this indicator in 2016/17, when compared to the previous year's target of 1,300 tonnes. This is due in part to accurately identifying LBBB fly-tip vehicles and correctly recording fly tipped materials disposed at our waste disposal contractor sites. For example, removal of housing fly-tipped waste from the household bulky waste stream results in higher capture of fly tipped waste when compared to last quarter.	<b>Actions to sustain or improve performance</b>	Robust ELWA waste data monitoring to ensure waste tonnages are allocated to the correct waste types also played a key part in higher level capture of this waste type. This exercise is part of the ELWA contract monitoring Service Level Agreement now in place with LBBB, effective April 2016.
<b>G</b>			

<b>Benchmarking</b>	We benchmark our fly tipping waste on a monthly basis with other ELWA partners. However figures do not necessarily compare due to individual borough characteristics (population, housing stock etc).
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**ENVIRONMENT AND STREET SCENE** Quarter 1 2016/17  
**KPI 7 – The weight of waste recycled per household (kg)**

<b>Definition</b>	Recycling is any recovery operation by which waste materials are reprocessed into products, materials or substances whether for the original or other purposes.	<b>How this indicator works</b>	This indicator is the result of all recyclate collected through our brown bin recycling service, brink banks and RRC (Reuse & Recycling Centre). The total recycled materials weight in kilograms is divided by the total number of households in the borough (74,344 households 2016/17).
<b>What good looks like</b>	An increase in the amount of waste recycled per household.	<b>Why this indicator is important</b>	It helps us understand public participation. It is also important to evaluate this indicator to assess operational issues and look for improvements in the collection service.
<b>History with this indicator</b>	2014/15 – 291kg per household 2015/16 – 218kg per household	<b>Any issues to consider</b>	August recycling low due to summer holidays and from October to March due to lack of green waste recycling tonnages/rates are also low.

Page 89		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>
	<b>2016/17</b>	83			
	<b>Target</b>	82	163	243	325
	<b>2015/16</b>	64	125	176	218



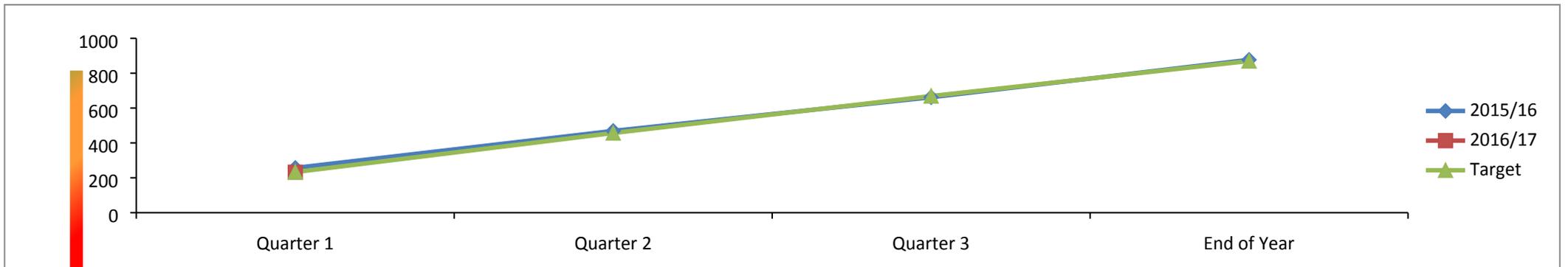
<b>Performance Overview</b>	The direction of travel in quarter 1 is higher when compared to the previous year quarter 1 by 18kg. The green waste tonnages got to a good start this year when compared to last year. The capture recycling at the backend of the Mechanical and Biological Treatment plant at Frog Island also improved by 4.2% following	<b>Actions to sustain or improve performance</b>	Robust ELWA waste data monitoring to ensure waste tonnages are allocated to the correct waste types also played a key part in improvement of this indicator. This is part of the ELWA contract monitoring Service Level Agreement now in place with LBBB, effective April
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<b>G</b>	fire damage last year).		2016.
<b>Benchmarking</b>	We benchmark our recycling waste on a monthly basis with other ELWA partners. LBBD is ranked third out of the four ELWA boroughs (1 <sup>st</sup> Havering; 2 <sup>nd</sup> Redbridge; 3 <sup>rd</sup> LBBD and 4 <sup>th</sup> Newham). However figures do not necessarily compare due to individual borough characteristics (population, housing stock etc)		

<b>ENVIRONMENT AND STREET SCENE</b>	<b>Quarter 1 2016/17</b>
<b>KPI 8 – The weight of waste arising per household (kg)</b>	

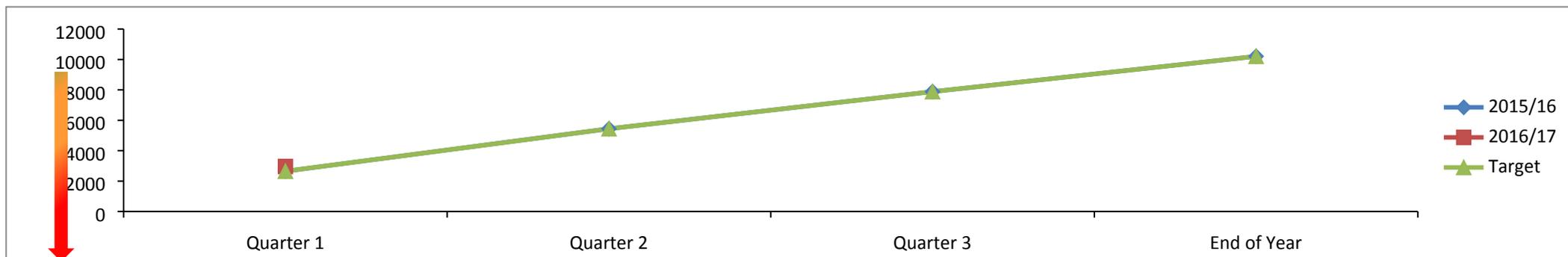
<b>Definition</b>	Waste is any substance or object which the holder discards or intends or is required to discard and that cannot be recycled or composted.	<b>How this indicator works</b>	This indicator is a result of total waste collected through kerbside waste collections, bulky waste and street cleansing minus recycling and garden waste collection tonnages. The residual waste in kilograms is divided by the number of households in the borough (74,344 households 2016/17).
<b>What good looks like</b>	A reduction in the amount of waste collected per household.	<b>Why this indicator is important</b>	It reflects the council's waste generation intensities which are accounted on a monthly basis and it derives from the material flow collected through our grey bin collection, bulk waste and street cleansing collections services.
<b>History with this indicator</b>	2014/15 – 952kg 2015/16 – 877kg	<b>Any issues to consider</b>	Residual waste low in month of August due summer holidays and high during Christmas/New Year and Easter breaks.

	Quarter 1	Quarter 2	Quarter 3	End of Year
<b>2016/17</b>	232			
<b>Target</b>	233	457	669	870
<b>2015/16</b>	257	469	662	877



<b>Performance Overview</b>	The direction of travel in quarter 1 is higher when compared to the previous year quarter 1 by 87 tonnes. This is due in part to the projected increase in the levels of recycling in the first quarter. Green waste has been higher this year when compared to last year.	<b>Actions to sustain or improve performance</b>	Robust ELWA waste data monitoring to ensure waste tonnages are allocated to the correct waste types also played a key part. This exercise is part of the ELWA contract monitoring Service Level Agreement now in place with LBB, effective April 2016
<b>G</b>			
<b>Benchmarking</b>	We benchmark our fly tipping waste on a monthly basis with other ELWA partners. However figures do not necessarily compare due to individual borough characteristics (population, housing stock etc).		

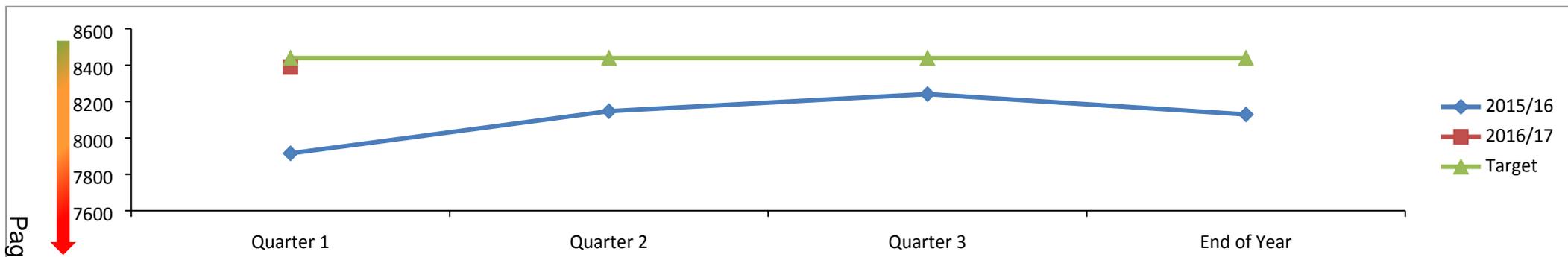
<b>ENFORCEMENT AND COMMUNITY SAFETY</b>				<b>Quarter 1 2016/17</b>	
<b>KPI 9 – The number of ASB incidents reported in the Borough (ASB Team, Housing, Environmental and Enforcement and Police)</b>					
<b>Definition</b>	Anti social behaviour (ASB) includes Abandoned Vehicles, Vehicle Nuisance, Rowdy/Inconsiderate Behaviour, Rowdy/Nuisance Neighbours, Malicious/Nuisance Communications, Street Drinking, Prostitution Related Behaviour, Noise, and Begging.		<b>How this indicator works</b>	Simple count of ASB incidents reported to the following ASB services: The Council ASB Team, Environmental and Enforcement Services, Housing Services, Police	
<b>What good looks like</b>	Ideally we would see a year on year reduction in ASB calls reported to the Police and Council.		<b>Why this indicator is important</b>	ASB is a Community Safety Partnership priority.	
<b>History with this indicator</b>	2015/16: 10,208 calls 2014/15: 11,828 calls		<b>Any issues to consider</b>	Corporate reporting measures the combined number of ASB incidents reported to the Police and Council. Police only figures are also reported separately within the organisation.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	
<b>2016/17</b>	2,962				
<b>Target</b>	2,651	5,442	7,883	10,207	
<b>2015/16</b>	2,652	5,443	7,884	10,208	



Page 92  R	<b>Performance Overview</b> ASB calls to the Police are up by 214 incidents (+16%). The Police CAD data shows that the increase has come from calls categorised as Nuisance calls (from 1151 in Qtr 1 2015/16 compared to 1361 in Qtr 1 2016/17). Overall there has been a 10% increase (up 116 incidents) in ASB reported to both the Council's ASB team and Environmental and Enforcement services as recorded in Flare. ASB incidents reported to Housing (as recorded by the Capita system) YTD (Apr-Jun 2016) is down by 59% compared to the same point last year.	<b>Actions to sustain or improve performance</b>	<b>Untidy gardens</b> - Housing is currently carrying out a 100% tenancy audit of all properties and the condition of the garden is part of the audit. <b>Rubbish</b> - In response to the increasing amount of rubbish and fly tipping on the estates, Housing has increased the bulk waste collection teams from two teams to four teams collecting fly tipping and bulk waste Monday to Friday. Housing has now extended this service to a 7 day service with one bulk team covering Saturdays and one bulk team covering Sundays. Housing has also invested in 20 new overt CCTV battery run cameras to target hot spot areas and prosecute offenders. <b>Weapons Sweep and Forensic</b> - Housing is working in partnership with Trident Central Gangs Unit to reduce the number of knives and other weapons hidden by gang members
	<b>Benchmarking</b>	There is currently no mechanism to benchmark ASB incidents across London Councils.	

ENFORCEMENT AND COMMUNITY SAFETY			Quarter 1 2016/17
KPI 10 – The total number of Priority Neighbourhood Crimes			
<b>Definition</b>	The number of the 7 neighbourhood crimes (burglary, criminal damage, robbery, theft from a motor vehicle, theft from a person, theft of a motor vehicle and violence with injury) that occur in the borough	<b>How this indicator works</b>	The Mayor's Office for Policing and Crime (MOPAC) introduced London's first Police and Crime Plan which set out what the Mayor wanted to achieve by 2016 – reducing the 7 priority neighbourhood crimes.
<b>What good looks like</b>	The Police and Crime Plan set out MOPAC's challenge to the Metropolitan Police Service to cut 7 neighbourhood crimes by 20% on the 2011/12 baseline to the end of 2015/16.	<b>Why this indicator is important</b>	The MOPAC 7 have been identified as priority neighbourhood crime.

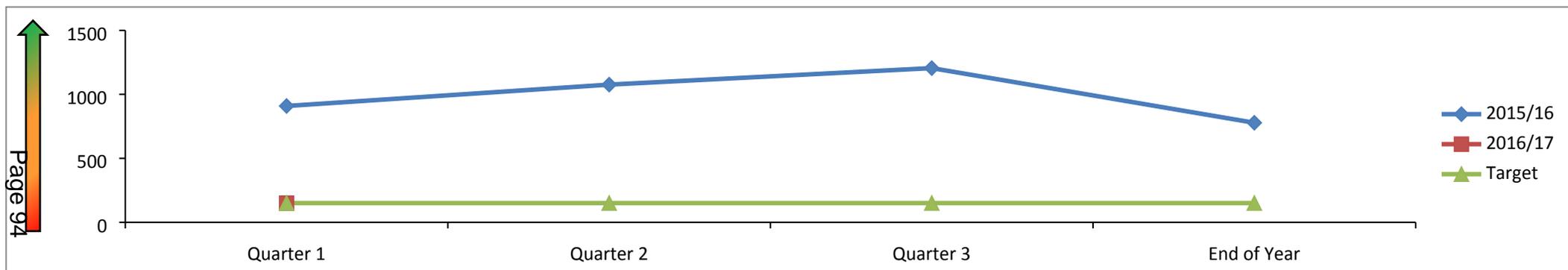
<b>History with this indicator</b>	Barking and Dagenham met the MOPAC challenge to reduce priority crimes by 20% by March 2016 from the 2011/12 baseline (10549), so performance was good. The London average during this period was 18.9% which means the target for London was not met but we achieved our contribution.		<b>Any issues to consider</b>	There will be seasonal variations for the individual crime types. The Mayor's office is reviewing the Mayor priorities and new targets will be issued in January 2017.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	
<b>2016/17</b>	8,390				
<b>Target</b>	8,439	8,439	8,439	8,439	
<b>2015/16</b>	7,915	8,147	8,241	8,129	



<b>Performance Overview</b>	When comparing Quarter 1 2016/17 to Quarter 1 2015/16. Violence with injury - 2% decrease (down 9 offences) Personal robbery – 10% increase (up 69 offences) Burglary – 5% increase (up 15 offences) Criminal damage – 9% increase (up 37 offences) Theft from the person – 35% increase (up 24 offences) Theft from a motor vehicle - 14% increase (up 32 offences) Theft of motor vehicle – 34% increase (up 59 offences)	<b>Actions to sustain or improve performance</b>	<u>Burglary</u> - Target hardening through the work of the Community Safety Team in crime prevention road shows. <u>Robbery</u> - Robust targeting of offenders and visible policing in areas identified through crime mapping. <u>Criminal Damage</u> - The Police's proactive response to criminal damage has increased, leading to an increase in the number of arrests for going equipped to commit criminal damage <u>Theft from person</u> : In order to continue to tackle theft from person, the police are currently working on an initiative with the Safer Transport Command aimed at identifying and targeting known 'dippers'.
<b>G</b>			
<b>Benchmarking</b>	Using rolling 12 month figures to June 2016 (335,761) the average across the Metropolitan Police Service is -18% against the 2011/12 baseline (410,085).		

ENFORCEMENT AND COMMUNITY SAFETY		Quarter 1 2016/17	
KPI 11 – The number of properties brought to compliance by private rented sector licensing			
<b>Definition</b>	The number of unlicensed non compliant properties brought to licence by the private sector.	<b>How this indicator works</b>	This indicates the activities relating to the number of unlicensed properties brought to licence through the licensing scheme.

<b>What good looks like</b>	An increase in the number of unlicensed properties brought to licence	<b>Why this indicator is important</b>	We are aware of 2000 properties that are currently unlicensed and are required to be licensed under the Housing Act 2004. As an enforcement service, we need to ensure those properties are brought into compliance through enforcement licensing intervention.	
<b>History with this indicator</b>	The scheme has been live since September 2014, and compliance visits have now peaked, from the estimated 15,000 properties in the borough targeted for compliance.	<b>Any issues to consider</b>	Compliance visits are generally low during Christmas and year end due to staff taking holidays.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>
<b>2016/17</b>	150			
<b>Target</b>	150	300	440	600
<b>2015/16</b>	909	1,985	3,190	4,215



<b>Performance Overview</b>	The direction of travel in quarter 1 for properties brought to compliance is low when compared to the previous quarter. This is because a lower annual target of 600 has been set for 2016/17, compared to the previous year's target of 4000 properties. Officers will now visit 100 unlicensed properties per month, and through enforcement intervention we shall aim to bring to licence 50 unlicensed properties. All landlords that fail to licence will be prosecuted.	<b>Actions to sustain or improve performance</b>	There is a balance between tracking the unlicensed premises and compliance checks of those applied. We will continue with our commitment to inspect all properties that have applied for a licence. Pre booked appointments dependent upon landlords turning up or making contact with them. Monthly reviews on the number of applications made, compliance visits required will still be monitored. We shall also record the number of unlicensed inspections and those properties that have been brought to licence through enforcement activities.
<b>G</b>			
<b>Benchmarking</b>	There is no national comparison but provisional benchmarking indicates that 6 visits a day per compliance officer would be reasonable. LBBB is the only borough that requires an inspection prior to licensing. Other Boroughs do not have direct targets for compliance visits. However, a working group for the LB of Waltham Forest and the LB of Enfield is now on-going and this is expected to show some constituency and comparison between boroughs.		

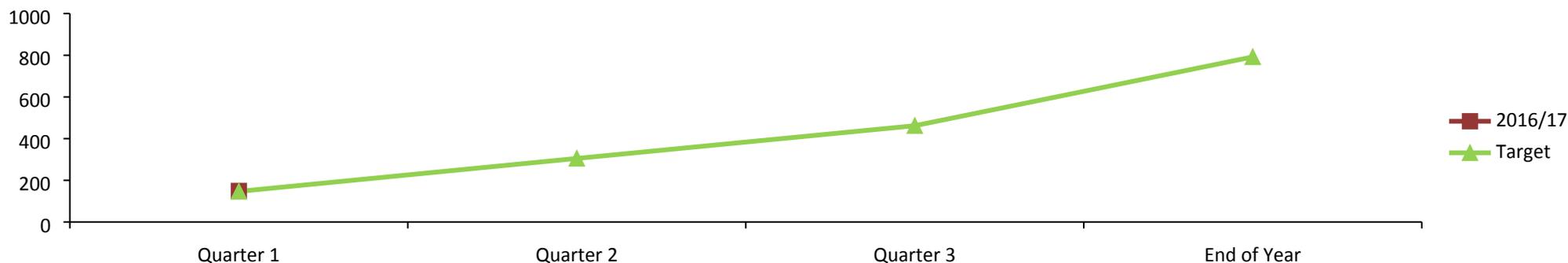
**ENFORCEMENT AND COMMUNITY SAFETY**

Quarter 1 2016/17

**KPI 12 – The number of fixed penalty notices paid / collected**

<b>Definition</b>	The percentage of fixed penalty notice paid/collected.	<b>How this indicator works</b>	The indicator shows the total number of fixed penalty notices (FPNs) issued by month (year on year) and the recovery rate of FPNs per month.		
<b>What good looks like</b>	There is a target to issue 1,056 FPNs within the financial year. Of those issued a target collection rate of 75% has been set.	<b>Why this indicator is important</b>	This indicator shows how many FPNs are issued by the team on a monthly basis. This indicator allows Management to see if team outputs are reaching their minimum levels of activity which allows managers to forecast trends. It also allows the management team to track the % of FPNs that are recovered within the month.		
<b>History with this indicator</b>	This is a new indicator with no historical data for comparison. The direction of travel for this indicator could only be compared from quarter to quarter in this financial year 2016/17. The in-year quarter 1 target of 147 FPNs paid has been met and exceeded by 2 FPNs (i.e. 149 FPNs paid).	<b>Any issues to consider</b>	Enforcement activities are generally low during Christmas and year end due to staff taking holidays.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	
<b>2016/17</b>	149				
<b>Target</b>	147	305	462	792	
<b>2015/16</b>	New performance measure for 2016/17				

Page 95

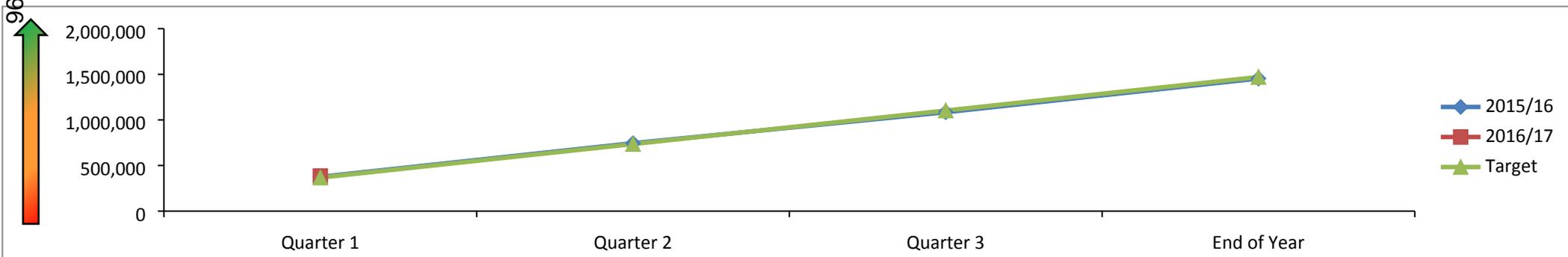


<b>Performance Overview</b>	A new service target of 1,056 FPN's per year has been set for 2016/17. This equates to 88 FPN's per month. The target for the percentage of fixed penalty notice paid/collected is set at 75%. Being a new indicator, this will be reviewed quarterly and the in-year adjustments made accordingly.	<b>Actions to sustain or improve performance</b>	The service is currently going through a restructure. Due to this the overall performance of the team is low due to this transitional period. Agency staffs have been recruited and are being trained. It is expected that the number of FPNs will rise steadily. Recruitment to permanent positions will take place over the next few months which will enhance the current performance of the service and provide a solid foundation to build on.
<b>G</b>			

<b>Benchmarking</b>	It is difficult to benchmark at present as the Team is developing its skills and working practices. Also, the service is currently going through a restructure. Due to this the overall performance of the team is low due to this transitional period.
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**SOCIAL CARE AND HEALTH INTEGRATION** **Quarter 1 2016/17**  
**KPI 13 – The number of leisure centre visits**

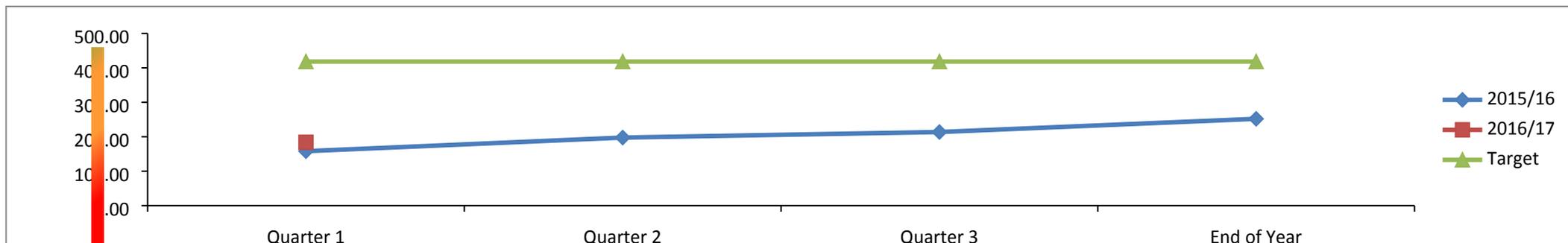
<b>Definition</b>	The total number of leisure centre visits within the borough.	<b>How this indicator works</b>	This indicator calculates the combined number of visits made to Abbey (including Abbey Spa) and Becontree Heath Leisure Centres.		
<b>What good looks like</b>	An ongoing increase in the number of visits to the borough's Leisure Centres.	<b>Why this indicator is important</b>	Low levels of physical activity are a risk factor for ill health and contribute to health inequality. This indicator supports the council in successfully delivering the Physical Activity stand of the Health and Well Being Strategy. Meeting the target also supports the financial performance of the leisure centres.		
<b>History with this indicator</b>	<b>Total Leisure Centre Visits:</b> 2014/15 = 1,282,430 2015/16 = 1,453,925	<b>Any issues to consider</b>	Visits include Abbey Spa visits.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	
<b>2016/17</b>	383,895				
<b>Target</b>	367,500	735,000	1,102,500	1,470,000	
<b>2015/16</b>	375,388	744,287	1,084,465	1,453,925	



<b>Performance Overview</b>	<b>NB. Performance Overview provided following release of July data.</b> There were a total of 126,913 visits across both leisure centres in July 2016. A <b>0.70%</b> increase against the figure for June. To date there have been a total of 510,808 visits to both centres for the 4 months since April. This figure compares to 498,132 for the 4 months	<b>Actions to sustain or improve performance</b>	<ul style="list-style-type: none"> <li>• A proposal for a new type of partnership agreement has been put forward by Alliance Leisure and is currently under consideration.</li> <li>• July's Time FM radio slot proved to be successful again and ongoing slots are planned to help promote the leisure centres and membership packages/sales.</li> <li>• The One Borough Show was attended by the</li> </ul>
<b>G</b>			

	<ul style="list-style-type: none"> <li>Becontree had a total of 90,634 visits in July, an increase of <b>1.19%</b> against June's total of 89,570.</li> <li>Abbey had a total of 36,279 visits in July, a decrease of <b>0.52%</b> against June's total of 36,467. The Abbey Spa had 2,108 visits in July, an increase of <b>3.69%</b> against June's total of 2,033.</li> </ul>		leisure centre's active team to help promote the centres and memberships. A number of membership leads were generated which have been followed up.
<b>Benchmarking</b>	No benchmarking data available - local measure only		

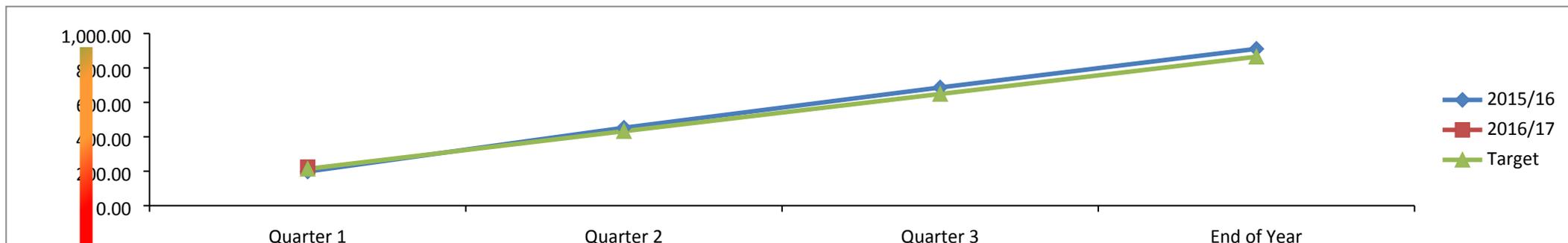
SOCIAL CARE AND HEALTH INTEGRATION			Quarter 1 2016/17	
KPI 14 - The total Delayed Transfer of Care Days (per 100,000 population)				
<b>Definition</b>	Delayed transfers of care (delayed days) per 100,000 population aged 18 and over (attributable to either NHS, social care or both) per month.  A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed. A patient is declared medically optimised and ready to transfer by the clinician(s) involved in their care. The hospital setting can be acute, mental health or non acute.	<b>How this indicator works</b>	This indicator measures the total number of delayed days recorded in the month regardless of the responsible organisation (social care/ NHS). The figures shown below are per 100,000 18+ residents. (18+ population of 136,747)	
<b>What good looks like</b>	Good performance would be under the BCF target of 418.32 delayed days per month (per 100,000 pop). The target is a 2% reduction on the 2015-16 average.	<b>Why this indicator is important</b>	This indicator is important to measure as the average number of delayed days per month (per 100,000 pop) is included in the Better Care Fund performance monitoring.	
<b>History with this indicator</b>	The 2014/15 yearly average for the number of delayed days per month was 129.31	<b>Any issues to consider</b>	Please note that these figures are taken from the Department of Health website and have <b>not</b> been verified by Barking and Dagenham Social care, and these figures will <b>also include patients from Mental Health</b> .	
<b>DTOC per 100,000</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17</b>	183.74			
<b>Target</b>	418.32	418.32	418.32	418.32
<b>2015/16</b>	158.03	197.53	213.66	252



<b>Performance Overview</b>	<ul style="list-style-type: none"> <li>In Q1 an average of 262 days a month were lost due to delayed transfers.</li> <li>Of the days lost; on average 126 were the responsibility of the NHS, 60 were the responsibility of Social Care and 76 were joint responsibility.</li> <li>When the <b>280 days lost</b> is converted to a 'per 100,000' figure it becomes 183.74</li> </ul>		<b>Actions to sustain or improve performance</b>	There is currently a Delayed Transfers of Care Plan in place to reduce the number of delayed days. This is being monitored by the Joint Executive Management Committee who oversee the Better Care Fund.		
<b>A</b>						
<b>Benchmarking</b>	<b>Redbridge</b>		<b>Havering</b>		<b>England</b>	
	Total = 327	Per 100,000 = 149.52	Per 100,00 = 107.41	Total = 327	Per 100,000 = 149.52	Per 100,00 = 107.41

<b>SOCIAL CARE AND HEALTH INTEGRATION</b>				<b>Quarter 1 2016/17</b>			
<b>KPI 15 - The number of permanent admissions to residential and nursing care homes (per 100,000)</b>							
<b>Definition</b>	The number of permanent admissions to residential and nursing care homes, per 100,000 population (65+)		<b>How this indicator works</b>	This indicator looks at the number of admissions into residential and nursing placements throughout the financial year. The Adult Social Care Outcome Framework guidelines for 2014-2015 require us to use the 2014 estimated population figure of 19,656 (65+).			
<b>What good looks like</b>	The Better Care fund has set a maximum limit of 170 admissions for 2016-17, equivalent to 864.88 per 100,000 population.		<b>Why this indicator is important</b>	The number of permanent admissions to residential and nursing care homes is a good measure of the effectiveness of care and support in delaying dependency on care and support services, and the inclusion of this measure in the framework supports local health and social care services to work together to reduce avoidable admissions where appropriate. This includes placements made through the Older People Mental Health team.			
<b>History with this indicator</b>	In the 2014/15 financial year, there were 177 (905.9 per 100,000) permanent admissions into residential & nursing care.		<b>Any issues to consider</b>	Not applicable			
	<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>
<b>2016/17</b>	223.7						

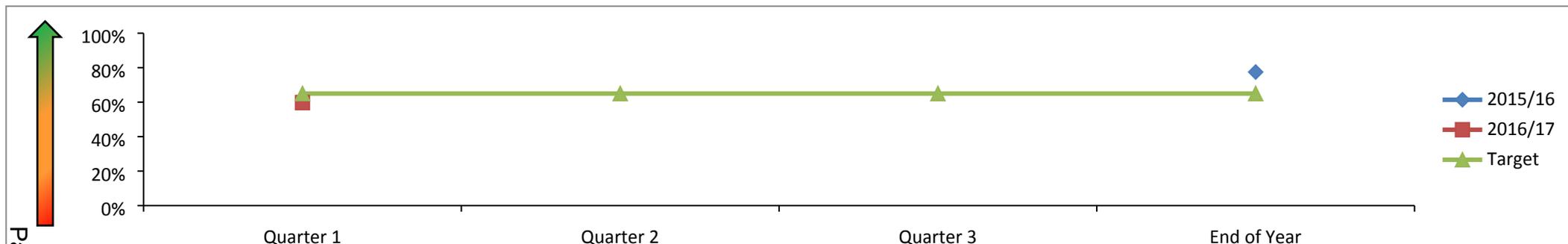
<b>Target</b>	213.67			864.88
<b>2015/16</b>	198.28	452.49	686.36	910.7



<b>A</b> Page 99	<b>Performance Overview</b>	In Quarter 1 there were 44 admissions to care homes, equivalent to 223.70 per 100,000 people. The rate of admissions is slightly above the same period in 2015-16 which had a value of 198.28 per 100,000 (39 admissions). A driving force of our admissions has been our relatively low residential and nursing care payment rates compared with those for support in the community.	<b>Actions to sustain or improve performance</b>	In order to bring our rates more in line with other local authorities a permanent uplift to both the residential and nursing care payments took effect from 1st April 2016. Also we recently adjusted the indicative budget limits in the Resource Allocation System to reflect the changes and to allow more people to live at home in the community.
	<b>Benchmarking</b>	ASCOF comparator group average -488.00 London Average – 491.74 This data will be updated when the 15/16 ASCOF data is released in Aug/Sept.		

SOCIAL CARE AND HEALTH INTEGRATION		Quarter 1 2016/17	
KPI 16 – The percentage of people who received a short term service that went on to receive a lower level of support or no further service			
<b>Definition</b>	The proportion of new clients who received a short-term service to maximise independence during the year where the sequel to service was either no on-going support or support of a lower level.	<b>How this indicator works</b>	It includes the number of new clients who had short-term support to maximise their independence (known locally as Crisis Intervention) and then went on to receive low level support or no further support.
<b>What good looks like</b>	A higher proportion of clients with no ongoing care needs indicates the success of Crisis Intervention in supporting people who have a crisis and helping them to remain living independently.	<b>Why this indicator is important</b>	The aim of short-term services is to re-able people and promote their independence. This measure provides evidence of a good outcome in delaying dependency or supporting recovery - short-term support that results in no further need for services.

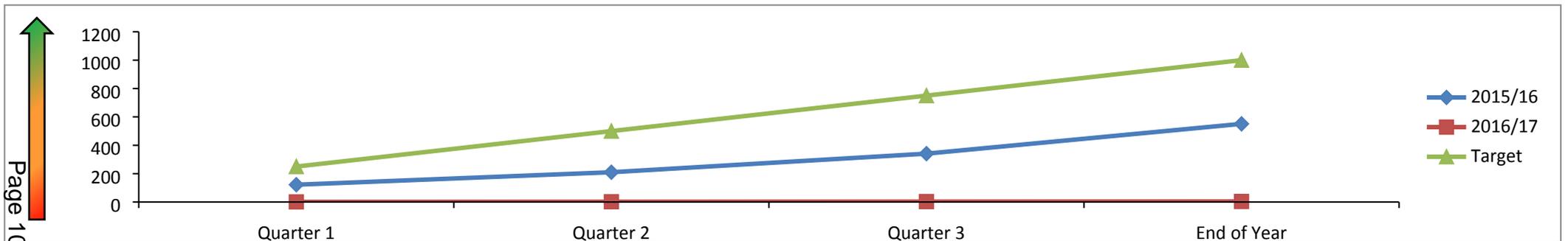
<b>History with this indicator</b>	It is being reported in year for the first time in 2016-17. The previous annual values were: 2014-15 - 55% 2015-16 - 77.5% (calculated from provisional data)		<b>Any issues to consider</b>	Since 2014-15 this indicator had been calculated annually based on figures submitted in the Short and Long Term statutory return.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
<b>2016/17</b>	59.78%				
<b>Target</b>	65%	65%	65%	65%	
<b>2015/16</b>	Indicator previously measured annually			77.5%	



<b>Performance Overview</b>	In Quarter 1 59.78% of people who received a short term service went to receive a lower level of support or no further services. Based on the recently submitted SALT data return the indicator has been calculated, provisionally, at 77.5% for 2015-16. Our year to date value is currently lower than both the 2015-16 figure and the target of 65%.	<b>Actions to sustain or improve performance</b>	The indicator was previously reported annually in the Adult Social Care Outcomes Framework using data submitted the Short and Long Term (SALT) statutory return. It is being reported in year for the first time in 2016-17, using the national definition and description. Whilst in year information for 2015-16 is not currently available work is ongoing to calculate historic values so that we can refine our target and compare our in year performance with last year's.
<b>Benchmarking</b>	ASCOF comparator group average -66.2% London Average – 70% National Average – 75%		

SOCIAL CARE AND HEALTH INTEGRATION		Quarter 1 2016/17	
KPI 17 – The number of successful smoking quitters aged 16 and over through cessation service			
<b>Definition</b>	The number of smokers setting an agreed quit date and, when assessed at four weeks, self-reporting as not having smoked in the previous two weeks.	<b>How this indicator works</b>	A client is counted as a 'self-reported 4-week quitter' when assessed 4 weeks after the designated quit date, if they declare that they have not smoked, even a single puff of a cigarette, in the past two weeks.
<b>What good looks like</b>	For the number of quitters to be as high as possible and to be above the target line.	<b>Why this indicator is</b>	The data allows us to make performance comparisons with other areas and provides a broad overview of how well the borough is performing in

		<b>important</b>	terms of four week smoking quitters.	
<b>History with this indicator</b>	2012/13: 1,480 quitters 2013/14: 1,174 quitters 2014/15: 635 quitters, 2015/16: 551 quitter	<b>Any issues to consider</b>	Due to the nature of the indicator, the quit must be confirmed at least 4 weeks after the quit date. This means that the May data will likely increase upon refresh next month.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17</b>	232			
<b>Target</b>	250	500	750	1,000
<b>2015/16</b>	122	210	341	551

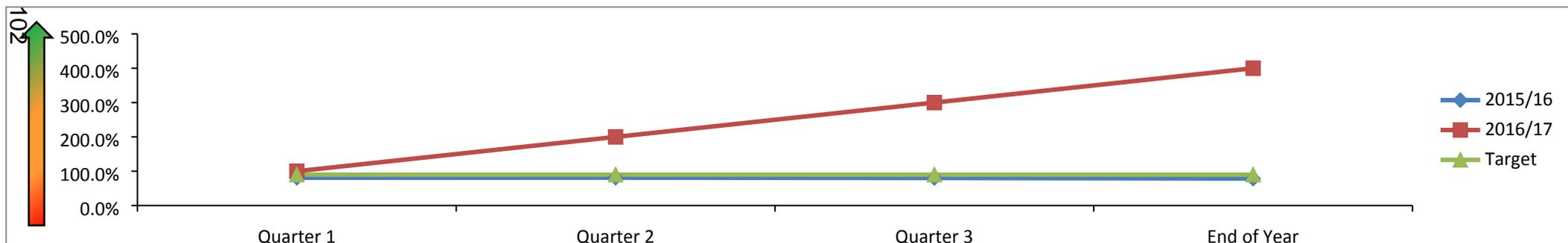


<b>Performance Overview</b>	Between April and June 2016/17 there have been 155 quitters. This is 62.0% against the revised target of 1,000 quitters at this point in the year. At the end of June 2015/16 there had been 122 quitters which equated to 16.3% against the previous target of 3,000 quitters. This demonstrates an improvement on last year's figure.	<b>Actions to sustain or improve performance</b>	All Primary Care Providers have been contacted to advise about their individual targets. Primary Care Providers will be sent a league table of achievement on alternate months as a reminder of what they have delivered and what the gap to target is. Non-Providing practices will be encouraged to refer to named pharmacies within their local vicinity. The Tier 3 team will contribute support for areas of highest prevalence. The Tier 3 team will assign a proportion of their capacity to commence prevention work in schools and youth services.
<b>A</b>			
<b>Benchmarking</b>	Between April and December 2015 there were 512 quitters in Havering and 472 quitters in Redbridge.		

**KPI 18 – The percentage uptake of MMR (Measles, Mumps and Rubella) vaccination (2 doses) at 5 years old**

<b>Definition</b>	Percentage of children given two doses of MMR vaccination.		<b>How this indicator works</b>	MMR 2 vaccination is given at 3 years and 4 months to 5 years. Reported by COVER based on RIO/Child Health Record.
<b>What good looks like</b>	Quarterly achievement rates to be above the set target of 95% immunisation coverage.		<b>Why this indicator is important</b>	Measles, mumps and rubella are highly infectious, common conditions that can have serious, potentially fatal, complications, including meningitis, swelling of the brain (encephalitis) and deafness. They can also lead to complications in pregnancy that affect the unborn baby and can lead to miscarriage.
<b>History with this indicator</b>	2011/12: 82.8%, 2013/14: 82.3%	2012/13: 85.5%, 2014/15: 82.7%	<b>Any issues to consider</b>	This data is only available on a quarterly basis. Figures are usually published by PHE 12 weeks after the end of the quarter. Quarter Q1 data is due to be released around mid-September.
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17</b>	Awaiting data publication			
<b>Target</b>	90%	90%	90%	90%
<b>2015/16</b>	81.0%	81.2%	80.3%	78.6%

Page 102



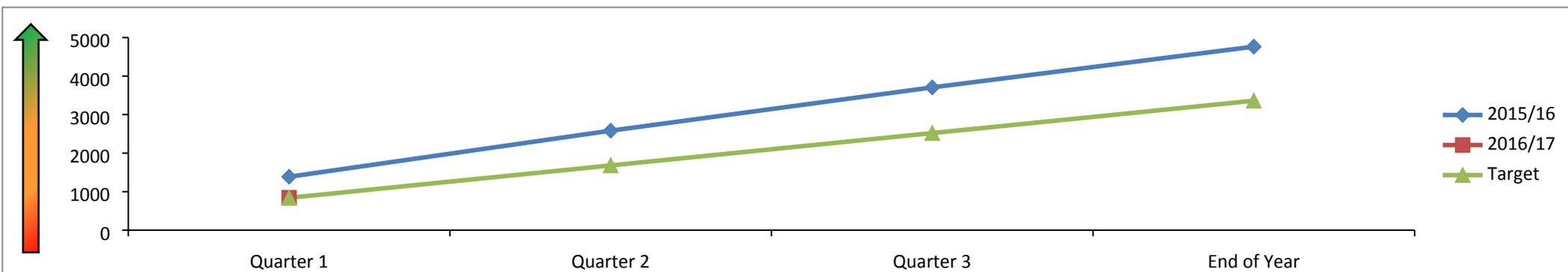
<b>Performance Overview</b>	Poor performance is seen across the whole of London with this indicator, and the borough's performance exceeds the London average but is below the national average for England. Low immunisation coverage is a risk to unimmunised children who are at risk of infection from the vaccine preventable diseases against which they are not protected.	<b>Actions to sustain or improve performance</b>	Ensure Barking and Dagenham GP Practices have access to I.T. support for generating immunisation reports. Children who persistently miss immunisation appointments followed up to ensure they are up to date with immunisations. Identifying what works in the best performing practices and share. Practice visits are being carried out to allow work with poor performing practices in troubleshooting the barriers to increasing uptake. Encourage GP practices to remove ghost patients.
<b>Awaiting data</b>			

<b>Benchmarking</b>	In quarter 4 2015/16 Barking and Dagenham's MMR2 rate (78.6%) was similar to the London rate (80.4%)
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**SOCIAL CARE AND HEALTH INTEGRATION** Quarter 1 2016/17  
**KPI 19 – The number of children and adult referrals to healthy lifestyle programmes**

<b>Definition</b>	The number of people referred to the healthy lifestyle programmes.	<b>How this indicator works</b>	Data collected by leisure services team through their own referral system.
<b>What good looks like</b>	An increase in the number of referrals for those deemed eligible.	<b>Why this indicator is important</b>	Less referrals to some extent indicate healthier lifestyles
<b>History with this indicator</b>	New performance indicator for 2016/17.	<b>Any issues to consider</b>	No current issues to consider.

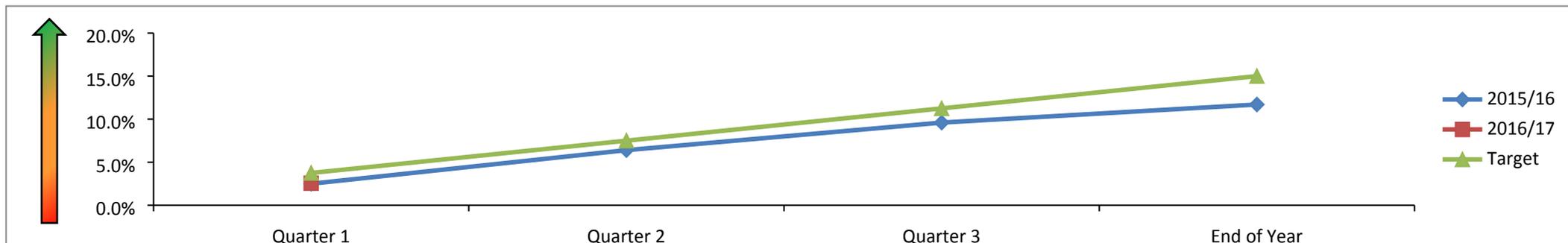
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>2016/17</b>	843			
<b>Target</b>	840	1,680	2,520	3,360
<b>2015/16</b>	1,387	2,582	3,706	4,764



<b>Performance Overview</b>	There have been 843 referrals to healthy lifestyle programmes in Q1, with 238 to Adult Weight Management, 121 to Child Weight Management and 324 to Exercise on Referral.	<b>Actions to sustain or improve performance</b>	Weekly update meetings are starting. This will ensure clear actions are in place to improve numbers of referrals and completions. They will also ensure that any issues are flagged and dealt
<b>G</b>	Four new Tier 2 programmes for child weight management started in June.		

	One Tier 1 training session took place in June. Again, this will increase capacity. Five new adult weight management programmes started in June.		with in a timely manner.
<b>Benchmarking</b>	No benchmarking data available – local measure only.		

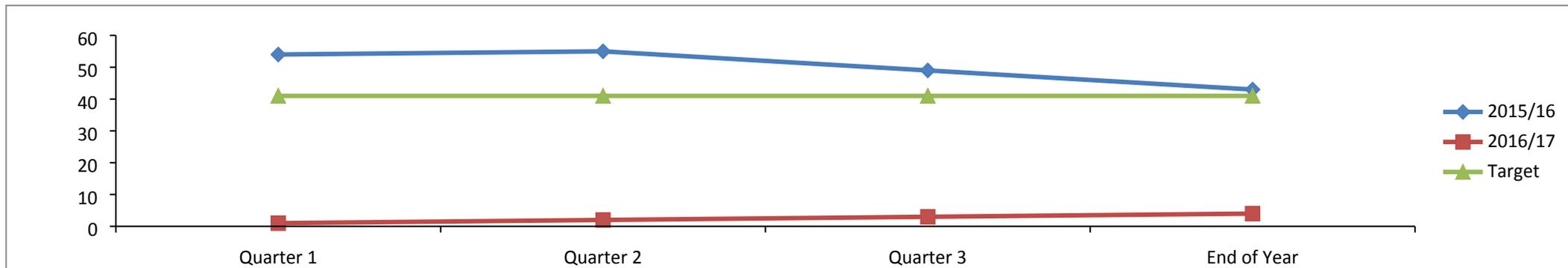
SOCIAL CARE AND HEALTH INTEGRATION			Quarter 1 2016/17	
KPI 20 – The percentage of those aged 45-60 who have received a Health Check including cardio and lung function test				
<b>Definition</b>	Percentage of the eligible population (those between the ages of 40 and 74, who have not already been diagnosed with heart disease, stroke, diabetes, kidney disease and certain types of dementia) receiving an NHS Health Check in the relevant time period.	<b>How this indicator works</b>	<b>Everyone between the ages of 40 and 74, who has not already been diagnosed with one of these conditions is invited (once every five years) to have a check to assess their risk of heart disease, stroke, kidney disease and diabetes and afterwards given support and advice to help them reduce or manage that risk.</b> The national targets are 20% of eligible population should be offered a health check and 75% of those offered should receive a check.	
<b>What good looks like</b>	For the received percentage to be as high as possible and to be above target.	<b>Why this indicator is important</b>	The NHS Health Check programme aims to help prevent heart disease, stroke, diabetes, and kidney disease.	
<b>History with this indicator</b>	2012/13: 10.0%, 2013/14: 11.4%, 2014/15: 16.3%, 2015/16: 11.7%	<b>Any issues to consider</b>	There is sometimes a delay between the intervention taking place and reflecting in the Health Analytics data. This means that the May data will likely increase upon refresh next month.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17</b>	2.56%			
<b>Target</b>	3.75%	7.50%	11.25%	15.0%
<b>2015/16</b>	2.5%	6.4%	9.6%	11.7%



<b>R</b>	<b>Performance Overview</b>	The service needs to deliver 518 health checks a month in order to stay on trajectory for meeting the target. April to June has delivered an average of 378 health checks per month. This means that the monthly target has not been met.	<b>Actions to sustain or improve performance</b>	All Primary Care Providers have been contacted to advise about their individual targets. Primary Care Providers will be sent a league table of achievement on alternate months as a reminder of what they have delivered and what the gap to target is. Non-Providing practices will be encouraged to refer to named pharmacies within their local vicinity. Poorly performing practices will be visited and supported to address any problems they have.
	<b>Benchmarking</b>	In 2015/16 11% of the eligible population of Barking and Dagenham received an NHS health check. This is above the Havering and Redbridge rates of 6.9% and 10.7% respectively.		

SOCIAL CARE AND HEALTH INTEGRATION		Quarter 1 2016/17			
KPI 21 – The number and rate per 10,000 of children subject to child protection plans					
<b>Definition</b>	The number and rate of children subject to Child Protection Plans per 10,000 of the under 18 population (60,324)	<b>How this indicator works</b>	This indicator counts all those children who are currently subject to a Child Protection plan, and this is divided by the number of children in the borough aged 0-17 to provide a rate per 10,000.		
<b>What good looks like</b>	Lower the better	<b>Why this indicator is important</b>	This is monitored to ensure that children who are at significant risk are identified and monitored in accordance to law and threshold of the borough.		
<b>History with this indicator</b>	CP numbers and rates have fluctuated over the last few years – Rate per 10,000 was 55 in 2011, before falling to 36 in 2013. The rate rose again to 60 in 2015, and has since fallen back to 44 per 10,000 as of 2016.	<b>Any issues to consider</b>	No current issues to consider.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
<b>2016/17 Number</b>	259				
<b>2016/17 Rate</b>	44				

<b>Target Rate</b>	41	41	41	41
<b>2015/16 Number</b>	320	323	292	253
<b>2015/16 Rate</b>	54	55	49	43



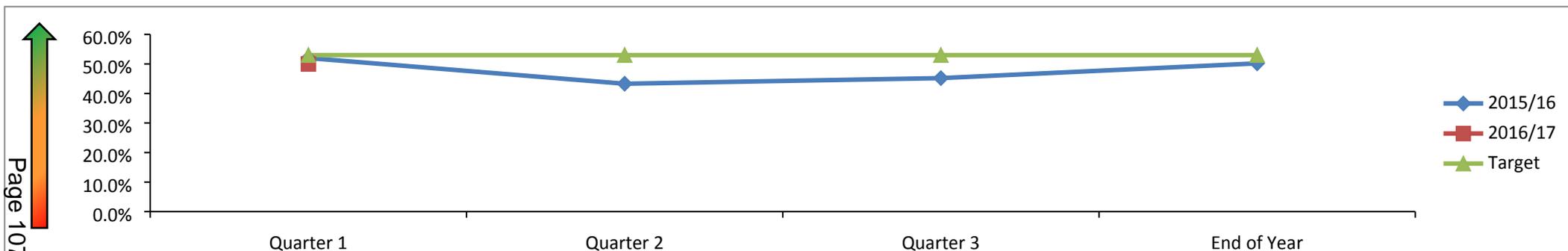
<b>Performance Overview</b>	In Q1 2016/17, Barking and Dagenham had 259 children subject to child protection plans, representing a rate of 44 per 10,000 children aged 0-17. Although this is slightly higher than our 2015/16 outturn of 253, child protection numbers are significantly lower than the 2014/15 figure of 353 (60 per 10,000) and an overall decline of 28%. The child protection rate per 10,000 has fallen from 60 to 43 and is now in line with the National (43) and close to London (41) rates.	<b>Actions to sustain or improve performance</b>	
<b>Benchmarking</b>	Based on the borough's rate per 10,000, performance is close to the local target set at the London rate of 41 per 10,000 and RAG rated amber.		

**SOCIAL CARE AND HEALTH INTEGRATION** Quarter 1 2016/17

**KPI 22– The percentage of Care Leavers in employment, education, or training**

<b>Definition</b>	The number of children who were looked after for a total of 13 weeks after their 14th birthday, including at least some time after their 16th birthday and whose 17th, 18th, 19th, 20th or 21st birthday falls within the collection period and of those, the number who were engaged in education, training or employment on their 17th, 18th, 19th, 20th or 21st birthday	<b>How this indicator works</b>	This indicator counts all those in the definition and of those how many are in EET either between 3 months before or 1 month after their birthday. This is reported as a percentage.
<b>What good looks like</b>	Higher the better	<b>Why this indicator is important</b>	The time spent not in employment, education or training leads to an increased likelihood of unemployment, low wages, or low quality work later on in life.

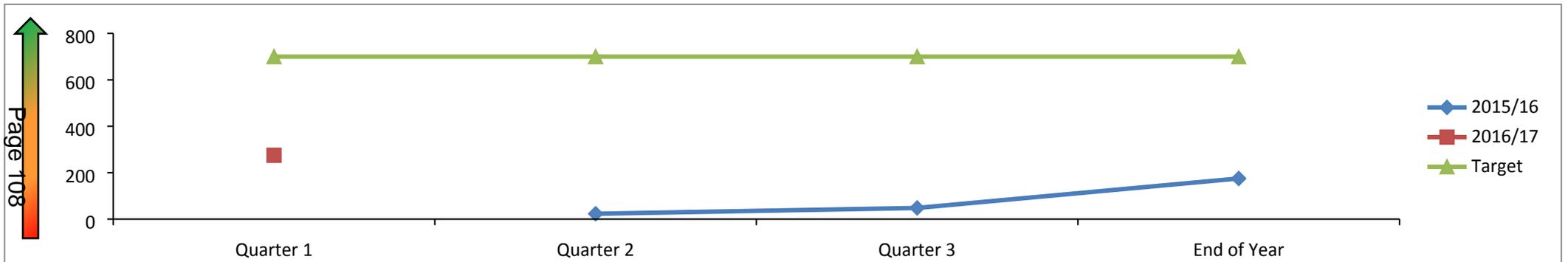
<b>History with this indicator</b>	The cohort for this performance indicator has been expanded to include young people formally looked after whose 17th, 18th, 19th, 20th or 21st birthday falls within the collection period i.e. the financial year. The inclusion of 17 and 18 year old young people renders comparisons with previous years inaccurate and has also resulted in the cohort expanding considerably.			<b>Any issues to consider</b>	Please note that care leavers who are not engaging with the Council i.e. we have no contact with those care leavers so their EET status is unknown; or in prison or pregnant/parenting are not counted as EET. In addition, there are 20 young people who are No Recourse to Public Funds (NRPF). NRPF has a direct impact on young people accessing Education, Employment and Training, as educational provisions are not able to reclaim any grants for young people who are NRPF.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>		<b>Quarter 4</b>	
	<b>2016/17</b>	50.0%				
	<b>Target</b>	53%	53%		53%	53%
	<b>2015/16</b>	52.0%	43.3%		45.2%	50.2%



<b>Performance Overview</b>	In Q1 2016/17, 50% of care leavers were in EET, comparable with the 2015/16 year end figure. Between April and June 2016 (Q1), this amounted to 21 out of 41 care leavers. The cohort of care leavers will expand each month as young people turn 17 – 21. Performance remains above London and our statistical neighbours, but is just below the London average of 53%. The 2016/17 target has been set to bring us in line with the London position and currently performance is RAG rated amber based on progress to target.	<b>Actions to sustain or improve performance</b>	The L2L service has developed a detailed action plan to address EET and one of those is a questionnaire for young people to ascertain what support they require and how best we can promote and assist in them in reaching their goals. This will highlight gaps in service provisions and evidence detailed communication relating to the hurdles stopping young people to progress and achieve their aspirations
<b>A</b>			
<b>Benchmarking</b>	London average 53%, National average 48%, Statistical Neighbour Average 48%		

SOCIAL CARE AND HEALTH INTEGRATION		Quarter 1 2016/17	
<b>KPI 23 – The number of turned around troubled families (rolling figure)</b>			
<b>Definition</b>	Number of families turned around - have met all the outcomes on their outcome plan and have shown significant and sustained improvement (rolling figure) (TF2)	<b>How this indicator works</b>	The term turned around family refers to a family who have met all the outcomes of their action plan, and sustained these outcomes for a sustained period of between 3 months – 12 months as per the Troubled Families Programme.

<b>What good looks like</b>	The higher the better.		<b>Why this indicator is important</b>	TF2 is a PbR programme set out by DCLG. LBBB are committed to turn around 700 families in 2016/17, which is set out by the funding arrangements for the programme until 2020. DCLG are encouraging front loading the programme to enable successful outcomes in 2020. LBBB are committed to turn around 2,515 families by April 2020.	
<b>History with this indicator</b>	Please see table below.		<b>Any issues to consider</b>	No current issues to consider.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
<b>2016/17</b>	275				
<b>Target</b>	700	700	700	700	
<b>2015/16</b>	n/a	23	48	175	

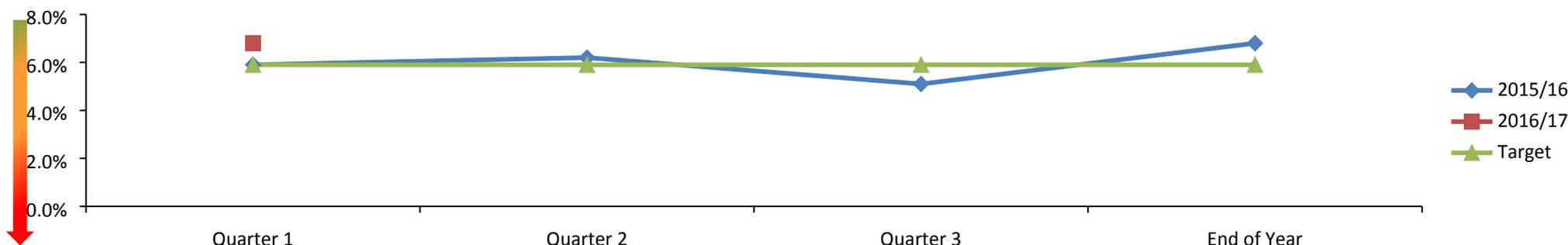


<b>Performance Overview</b>	As at the end of Q1 2016/17, we have identified 1,277 families that meet the TF2 criteria. Since the TF2 programme commenced, we have submitted in total 275 claims to DCLG; meaning we have turned around in total to date 275 families based on sustained progress and improved outcomes against the criteria identified originally and progress against families' outcome plans. A target of 700 turned around families has been set by end of year 2016/17 and to date performance is RAG rated Amber.	<b>Actions to sustain or improve performance</b>	Claims can be submitted for sustained progress and improved outcomes against any combination of the problems listed; getting a family member into work 'trumps' all other criteria. The DCLG Troubled family's claims window is also now open continuously with payments being made quarterly.
<b>A</b>			
<b>Benchmarking</b>	Benchmark data is not available to date.		

**KPI 24 – The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)**

<b>Definition</b>	The percentage of resident young people academic age 16 – 18 who are NEET according to DfE NCCIS guidelines	<b>How this indicator works</b>	Data is taken from monthly MI figures published by our regional partners and submitted to DfE in accordance with the NCCIS requirement.	
<b>What good looks like</b>	A greater number of young people in education, employment or training, reducing the number of NEETs.	<b>Why this indicator is important</b>	The time spent not in employment, education or training leads to an increased likelihood of unemployment, low wages, or low quality work later on in life.	
<b>History with this indicator</b>	2014/15 – End of year result 6% 2015/16 – End of year result 6.8%	<b>Any issues to consider</b>	The DfE has confirmed that from September 2016 NEETs and Unknowns will be reported and published as a joint figure for Year 12 and 13 (academic age 16 and 17) only. From September, the performance dataset for CPG will be reviewed on light of DfE changes with regards to NEETs and Unknowns.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17</b>	6.8%			
<b>Target</b>	5.9%	5.9%	5.9%	5.9%
<b>2015/16</b>	5.9%	6.2%	5.1%	6.8%

Page 109



<b>Performance Overview</b>	<p>The proportion of NEETs has risen +0.9% to 6.8% compared with last year's figure of 5.8%, whilst the proportion of unknowns in Barking and Dagenham fell by 1.1% over the same period.</p> <p>Actual average numbers of NEETs has risen from 450 to 516 (+66) over the period although the number of unknowns has fallen in the same period on average from 581 to 495 (-86).</p> <p>An estimated 30-40 of the rise in NEETS can be attributed to the success in tracking NEETs who were unknown.</p>	<b>Actions to sustain or improve performance</b>	<p>14-19 Participation Plan reviewed, including new actions to drive down NEETs. Action being taken to address individual underperformance in NEET Adviser Team. Additional youth work resource transferred across to team. NEET Tracking Team to additionally support with NEET advise from first week in May, with amendments made to JDs. Year 11 mentoring programme established, including specific Year 11 mentoring programme for LAC to ensure transition to Year 12. Specific leaflets being provided to all schools for GCSE and A-level results days, including provision of numerous extra drop-in</p>
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			careers advice sessions for young people.
<b>Benchmarking</b>	London Average – 3.4% National Average 4.4%		

**EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT**  
**KPI 25 – The percentage of pupils achieving 5 GCSE grades A\*-C (including Maths and English) (Annual Indicator)**

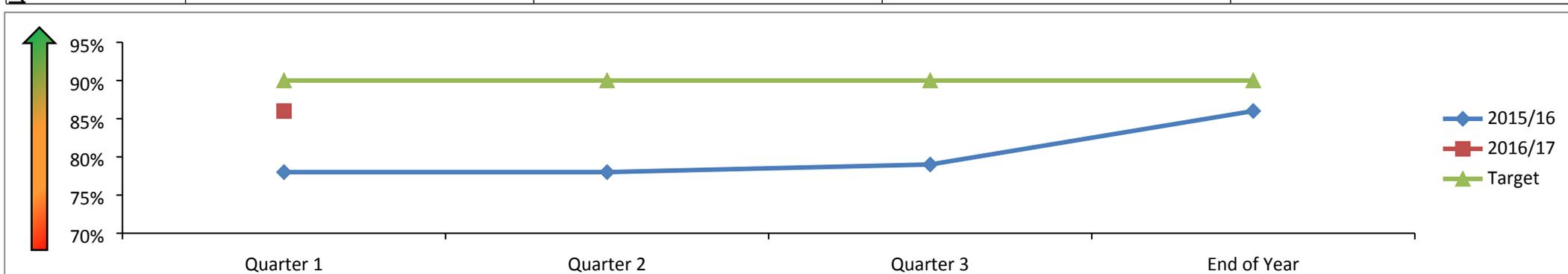
<b>Definition</b>	<b>The percentage of pupils achieving 5 GCSE grades A*-C (including Maths and English)</b>	<b>How this indicator works</b>	Based on annual GCSE results										
<b>What good looks like</b>	The greater number of pupils achieving 5 GCSE grades A*-C.	<b>Why this indicator is important</b>	Increases in number of pupils achieving a good set of GCSE provides wider opportunity for further study or employment										
Page 110	<p><b>History with this indicator</b></p> <table border="0"> <tr> <td>2011</td> <td>57.2%</td> </tr> <tr> <td>2012</td> <td>58.6%</td> </tr> <tr> <td>2013</td> <td>60.2%</td> </tr> <tr> <td>2014</td> <td>58.2%</td> </tr> <tr> <td>2015</td> <td>54.0%</td> </tr> </table> <p>Performance rose from 57% to 60% between 2011 and 2013, but has since declined to 54% in 2015. Latest data (2016) will be published in the autumn</p>	2011	57.2%	2012	58.6%	2013	60.2%	2014	58.2%	2015	54.0%	<b>Any issues to consider</b>	<p>The new accountability system starts from summer 2016 and results will be published for the first time in January 2017. There are 4 new key measures, which will be published by all schools and for all Local Authorities:</p> <ul style="list-style-type: none"> <li>• <u>Progress 8</u>, which replaces 5 A*-C GCSEs;</li> <li>• <u>Attainment 8</u>, which measures a student's average grade across eight subjects – the same subjects that count for Progress 8. This new measure is designed to encourage schools to offer a broad, well-balanced curriculum.</li> <li>• The percentage of students who achieve a grade C (or grade 5 from 2017) in GCSE Maths and either GCSE English Language or GCSE English Literature. In 2016 only, a C in "combined" English also counts.</li> <li>• The percentage of students who gain the Ebacc.</li> </ul> <p>It is not yet clear whether the percentage of pupils achieving 5 GCSE grades A*-C (including Maths and English) will continue to be published by the DfE. However, the DfE will publish results for A*_C in English and maths and all other headline measures for all LAs in October 2016, but we will have provisional local data for Attainment 8 measure; A*-C English and maths and Ebacc at the end of August 2016.</p> <p>It is recommended that for CPG, we move to reporting on Progress 8 (see above definition) from 2017 onwards. For 2016, to report on A*-C English and maths.</p>
2011	57.2%												
2012	58.6%												
2013	60.2%												
2014	58.2%												
2015	54.0%												
<b>Annual Result</b>													

<b>2016/17</b>	2016/17 data will be available in Autumn 2017
<b>2015/16</b>	2015/16 data will be available in Autumn 2016

**EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT** **Quarter 1 2016/17**  
**KPI 26 – The percentage of borough schools rated as good or outstanding**

<b>Definition</b>	Percentage of Barking and Dagenham schools rated as good or outstanding when inspected by Ofsted. This indicator includes all schools.	<b>How this indicator works</b>	This indicator is a count of the number of schools inspected by Ofsted as good or outstanding divided by the number of schools that have an inspection judgement. It excludes schools that have no inspection judgement. Performance on this indicator is recalculated following a school inspection.
<b>What good looks like</b>	The higher the better.	<b>Why this indicator is important</b>	This indicator is important because all children and young people should attend a good or outstanding school in order to improve their life chances and maximise attainment and success. It is a top priority set out in the Education Strategy 2014-17 and we have set ambitious targets.
<b>History with this indicator</b>	Please see below. Performance has risen from 78% in Q1 15/16, to 86% in Q1 16/17.	<b>Any issues to consider</b>	No current issues to consider.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>2016/17</b>	86%			
<b>Target</b>	90%	90%	90%	90%
<b>2015/16</b>	78%	78%	79%	86%



<b>Performance Overview</b>	The percentage of schools in Barking and Dagenham judged 'outstanding' or 'good' has improved from 79% to 86% over the last 12 months. We have an ambitious ultimate target of 100% with the target for 2016/17 of 90% representing a milestone on the way to this. Ofsted inspections reduced in the 2014/2015 academic year to 7 primary schools and 1 secondary school being inspected. This reduction in	<b>Actions to sustain or improve performance</b>	The inspection outcomes for schools remains a key area of improvement to reach the London average and then to the council target of 100% as outlined in the Education Strategy 2014-17. Intensive Local Authority support, the brokering of school to school support from outstanding leaders and
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<b>A</b>	schools, if inspected, should be judged as good, taking us to 90%, above the London average of 89%. 2 of the remaining 3 schools have monitoring boards in place and are being supported by schools with outstanding leadership, while the remaining RI school is part of a strong federation.		Teaching School Alliances and the increasing capacity of school clusters is being provided to vulnerable schools.
<b>Benchmarking</b>	London Average – 89% National Average – 85%		

FINANCE, GROWTH AND INVESTMENT		Quarter 1 2016/17	
KPI 27- The number of new homes completed (Annual Indicator)			
<b>Definition</b>	The proportion of net new homes built in each financial year	<b>How this indicator works</b>	Each year the Council updates the London Development Database by the deadline of August 31. This is the London-wide database of planning approvals and development completions.
<b>What good looks like</b>	The Council's target for net new homes is in the London Plan. Currently this is 1236 new homes per year.	<b>Why this indicator is important</b>	It helps to determine whether we are on track to deliver the housing trajectory and therefore the Council's growth agenda and the related proceeds of development, Community Infrastructure Levy, New Homes Bonus and Council Tax.
<b>History with this indicator</b>	14/15- 512 13/14 – 868 12/13 – 506 11/12 – 393 10/11 - 339	<b>Any issues to consider</b>	The Council has two Housing Zones (Barking Town Centre and Barking Riverside Gateway) which are charged with the benefit of GLA funding to accelerate housing delivery in these areas. There are 13,000 homes with planning permission yet to be built and planning applications currently in the system for another 1,000. The Housing Trajectory for the Local Plan identifies capacity for 27,700 by 2030 and beyond this a total capacity for 40,000 new homes. This translate into a target of 1925 homes per year. The Mayor of London will shortly publish his timetable for updating the London Plan and as part of this will undertake a Strategic Housing Land Availability Assessment in partnership with the London Councils. Out of this exercise will come the Council's new net housing supply target which is likely to be around 1925 net new homes per year. This is clearly a significant increase on the Councils current target but reflects the Council's ambitious growth agenda and commitment to significantly improving housing delivery.
<b>Annual Result</b>			
<b>2016/17</b>			
<b>Target</b>	1236 net new homes a year		
<b>2015/16</b>	Will be available 31 September 2016		

KPI 28- The number of new homes completed that are sub-market (Annual Indicator)

<p><b>Definition</b></p>	<p>The proportion of net new homes built in each financial year that meet the definition of affordable housing in the National Planning Policy Framework</p>	<p><b>How this indicator works</b></p>	<p>Each year the Council updates the London Development Database by the deadline of August 31. This is the London-wide database of planning approvals and development completions.</p>
<p><b>What good looks like</b></p>	<p>The Mayor of London is likely to set out a target of 35-50% of all new homes as affordable across London in Supplementary Planning Guidance due to be issued in September. Good would be anything within this range. Anything over 50% and anything below 35% would not be good. Anything below 35% would indicate the Council has not been successful in securing affordable housing on market housing schemes but equally anything above 50% would suggest an overreliance on supply of housing from Council and RSL developments and lack of delivery of homes for private sale or rent on the big private sector led developments. This has historically been an issue in Barking and Dagenham and explains why the proportion of new homes which are affordable is one of highest in London over the last five years.</p>	<p><b>Why this indicator is important</b></p>	<p>This indicator is important for the reasons given in the other boxes.</p>
<p><b>History with this indicator</b></p>	<p>LBBB is one of best performing boroughs . The London Annual Monitoring Report shows that 49% of all new homes built between 2011/12 and 2013/14 were affordable. This was the highest proportion in London and in terms of numbers the 10<sup>th</sup> highest of the 33 London Councils. In 14/15 68% of new homes were affordable. Data will shortly be available for 15/16 when the London Development Database is updated. As explained above though the target should be to keep the proportion of new affordable homes within the 35%-50% range.</p>	<p><b>Any issues to consider</b></p>	<p>The Growth Commission was clear that the traditional debate about tenure is less important than creating social justice and a more diverse community using the policies and funding as well as the market to deliver. At the same time the new Mayor of London pledged that 50% of all new homes should be affordable and within this a commitment to deliver homes at an affordable, “living rent”. This chimes with the evidence in the Council’s Joint Strategic House Market Assessment which identified that 52% of all new homes built each year in the borough should be affordable to meet housing need and that the majority of households in housing need could afford nothing other than homes at 50% or less than market rents. This must be balanced with the Growth Commission’s focus on home ownership and aspirational housing and what it is actually viable to deliver. The Council will need to review its approach to affordable housing in the light of the Mayor’s forthcoming guidance and take this forward in the review of the Local Plan.</p>
<p style="text-align: center;"><b>Annual Result</b></p>			

<b>2016/17</b>	
<b>Target</b>	The Council does not have an annual target for net new homes completed that are sub-market. London-wide the London Plan aims for 40% of all new homes as affordable but this is not expressed as a target.
<b>2015/16</b>	Will be available 31 September 2016

**FINANCE, GROWTH AND INVESTMENT** **Quarter 1 2016/17**  
**KPI 29 – The number of new homes that have received planning consent**

<b>Definition</b>	Number of new homes that received planning permission.	<b>How this indicator works</b>	The data is recorded on the London Development Database
<b>What good looks like</b>	To determine this requires an analysis of the pipeline of supply against the housing trajectory. From consent to build is roughly 18 months to two years therefore for the housing trajectory to be maintained the schemes on it should be approved 18 months to two years before we anticipate units starting to be completed. Therefore there is not a numerical target for this indicator.	<b>Why this indicator is important</b>	It helps to determine whether we are on track to deliver the housing trajectory and therefore the Council's growth agenda and the related proceeds of development, Community Infrastructure Levy, New Homes Bonus and Council Tax.
<b>History with this Indicator</b>	There are currently permissions for 13,000 homes in the borough that have not been built. This includes Barking Riverside, 10,000 homes, Gascoigne 1575, Freshwharf 911 Cambridge Road 274 and Trocoll House 198.	<b>Any issues to consider</b>	The impact of the Mayor of London's emerging affordable housing policy on sites coming forward.
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>
<b>2016/17</b>	163		
<b>Target</b>	This is annual net housing completions target in London Plan. This is being reviewed in development of Local Plan in line with the ambition to complete 35,000 net new homes by 2035. We do not have a target for approval. We will consider how to go about setting a target taking into account the backlog of unimplemented approvals that exist.		
<b>2015/16</b>	Previously reported annually		586



<b>Performance Overview</b>		Set up BE-FIRST to improve delivery. Delivering agreed Housing Zone outputs with GLA. Recruitment and retention remains a significant issue in
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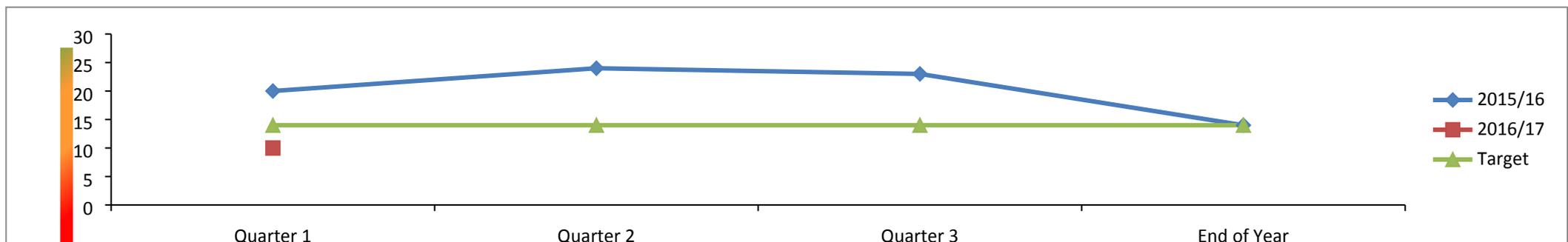
<b>n/a</b>	committee has approved the Abbey Retail Park scheme 597 and Barking Riverside 10800. Planning permission for these schemes will be granted in the third quarter once the S106 agreements have been signed. Planning applications have also been received for the Abbey Sports Centre 150 and Vicarage Fields sites 850 which will be determined within this financial year. Finally the London Road/James Street, Gascoigne West and Crown House schemes are due in this year for approximately an additional 1000 homes.	<b>performance</b>	the Council's Development Management Team. Two posts are covered by agency staff and a further recruitment exercise will begin shortly to try and fill these posts with permanent staff. Planning Performance Agreements are now used on all major sites so that developers and the Council agree on the timeline for their decision and the resources required to achieve this.
<b>Benchmarking</b>	The Benchmark is the Council's Housing Trajectory and the recent approvals, submissions and planning submissions are in line with its forecast of housing completions.		

## FINANCE, GROWTH AND INVESTMENT

Quarter 1 2016/17

### KPI 30 – The average number of days taken to process Housing Benefit / Council Tax Benefit change events

<b>Definition</b>	The average time taken in calendar days to process all change events in Housing Benefit and Council Tax Benefit	<b>How this indicator works</b>	The indicator measures the speed of processing		
<b>What good looks like</b>	To reduce the number of days it takes to process HB/CT change events	<b>Why this indicator is important</b>	Residents will not be required to wait a long time before any changes in their finances		
<b>History with this indicator</b>	2014/15 End of year result – 9 days 2015/16 End of year result – 14 days	<b>Any issues to consider</b>	There are no seasonal variances, but however government changes relating to welfare reform, along with DWP automated communications pertaining to changes in household income impact heavily on volumes and therefore performance.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
<b>2016/17</b>	10				
<b>Target</b>	14	14	14	14	
<b>2015/16</b>	20	24	23	14	



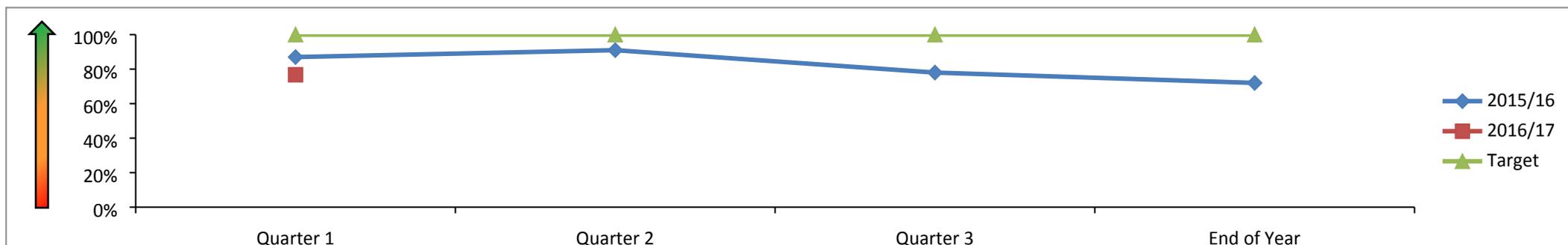
<b>Performance Overview</b>	The performance against this target has improved due to the implementation of new processes, and due to additional resource being allocated to the tasks.	<b>Actions to sustain or improve performance</b>	Whilst volumes remain high due to various welfare reform impacts, the service has now stabilised the processing times, and is consistently now achieving or exceeding this target.
<b>G</b>			
<b>Benchmarking</b>	London Family Group (as per Elevate contract) 2015/15 – Lower quartile 8.5 days, Upper quartile 4.5 days, Average 7 days		

**FINANCE, GROWTH AND INVESTMENT** **Quarter 1 2016/17**  
**KPI 31 – The percentage of Member enquiries responded to within deadline**

<b>Definition</b>	The percentage of Member enquiries responded to in 10 working days	<b>How this indicator works</b>	Of the total number of Member enquiries received, the percentage that are responded to within the timescale.
<b>What good looks like</b>	Comparable with London and National	<b>Why this indicator is important</b>	The community often request support from members on issues important to them. A quick response rate will assist with Council reputation.
<b>History with this indicator</b>	2015/16 end of year result – 72% 2014/15 end o year result – 88%	<b>Any issues to consider</b>	Quality of response must also be taken into account.

	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17 Quarter</b>	76.74%			
<b>2016/17 YTD</b>	76.74%			
<b>Target</b>	100%	100%	100%	100%
<b>2015/16</b>	87%	91%	78%	72%

Page 16

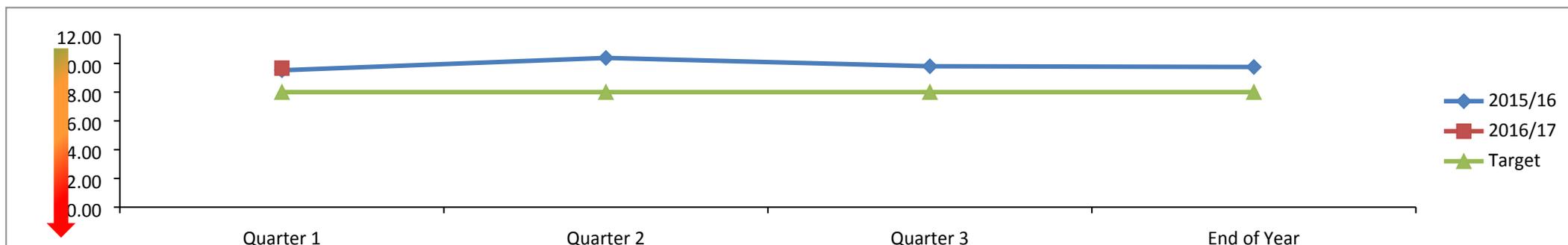


<b>Performance Overview</b>	In mid January 2016, we launched a new way for handling members' casework within the council, this has meant that for the first time we have been able to collate all enquires which in January was 388 but rose to 544 in March. The new system also meant that services had to learn new processes.	<b>Actions to sustain or improve performance</b>	Completion of the restructure and the training programme for the new roles will enable staff to support the service areas in answering enquires.
<b>R</b>			
<b>Benchmarking</b>	No benchmarking data available – local measure only.		

**FINANCE, GROWTH AND INVESTMENT** Quarter 1 2016/17

**KPI 32 – The average number of days lost due to sickness absence**

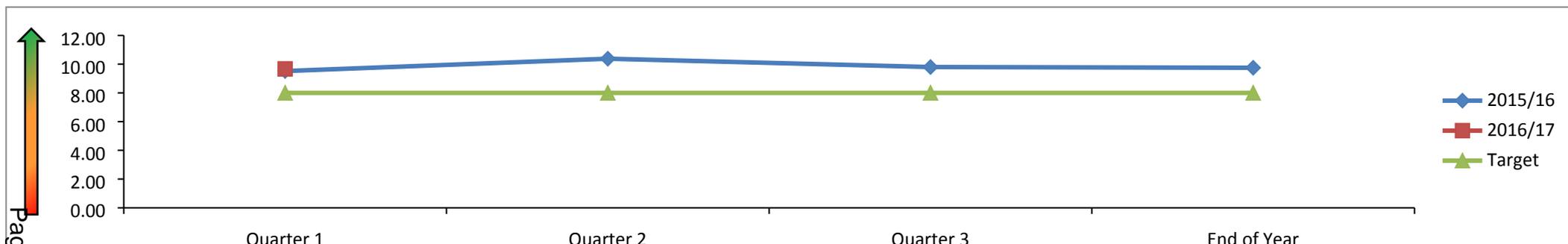
<b>Definition</b>	The average number of days sickness across the Council, (excluding staff employed directly by schools).	<b>How this indicator works</b>	The sickness absence data is monitored closely by the Workforce Board and a HR Project Group meets weekly to review this and identify “hot spots”, to ensure that appropriate action is being taken. Managers also have a “dash board” on Oracle to monitor sickness in their areas.		
<b>What good looks like</b>	That the target of 8 days by 31 December 2016 is achieved and maintained.	<b>Why this indicator is important</b>	This indicator is important because of the cost to the Organisation of sickness absence and for the well being of it's employees, which is why the emphasis is on early intervention wherever possible.		
<b>History with this indicator</b>	Sickness absence rates have gone up and own, which may be for various reasons and changes to the workforce with groups of employees transferring in or out makes comparison difficult.	<b>Any issues to consider</b>	Mandatory briefings sessions are being held for managers, similar to when the Managing Attendance (Sickness Absence) Procedure was introduced in 2013, to ensure that they understand their responsibilities, and take appropriate action when employees hit the “trigger points”.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
<b>2016/17</b>	9.67				
<b>Target</b>	8	8	8	8	
<b>2015/16</b>	9.52	10.38	9.80	9.75	



Page 118 <b>R</b>	<b>Performance Overview</b>	<p>The Quarter 1 sickness levels have seen for the third quarter a decrease in average sickness levels. Although we are not meeting our target, it is an encouraging improvement, reflecting the impact of a range of interventions.</p> <p>It will take some additional time for the target to be met and maintained.</p>	<b>Actions to sustain or improve performance</b>	<p>An HR project group meets weekly to review data, highlight issues and review improvements in absence levels. Work continues with the hotspot areas. Bradford Factor monitoring and costs of absence have been provided to help managers to prioritise. Mandatory briefing sessions for all managers have also started,</p> <p>Trigger related mandatory health and wellbeing checks are in place targeted at those who have recently reached the trigger of more than three occasions, rather than those with longer term absence. This provides a one-to-one consultation with occupational health to explore a number of health and wellbeing issues and concerns, leading to an individual action plan.</p>
	<b>Benchmarking</b>	<p>The average performance in London is 7.9 days, (across 27 authorities which collect data through the London Authority Performance System (LAPS)). This includes some Councils with small numbers of 'blue collar' staff and sickness levels tend to be lower in these authorities, which will influence the overall average.</p>		

FINANCE GROWTH AND INVESTMENT			Quarter 1 2016/17
KPI 33 – The percentage of staff who are satisfied working for the Council			
<b>Definition</b>	The responses to questions in the Staff Temperature Check Survey on working for the Council.	<b>How this indicator works</b>	This is a survey of a representative cross section of the workforce and is followed by focus groups to explore the results. The results are reported to the Workforce Board, Members at the Employee Joint Consultative Committee, Trade Unions and Staff Networks and published on Intranet
<b>What good looks like</b>	That the positive response rate is maintained and continues to improve.	<b>Why this indicator is important</b>	Staff temperature checks are “statistically valid” and this indicator provides an important measure of how staff are engaged when going through major changes; it gives them an opportunity to say how this is impacting on them.
<b>History with this indicator</b>	The Staff Temperature Check Survey is run two or three times a year and the questions are linked to those in the all Staff Survey to enable benchmarking with previous years	<b>Any issues to consider</b>	Depends on how changes and restructures continue to be managed locally and / or the impact on the individuals in those areas.

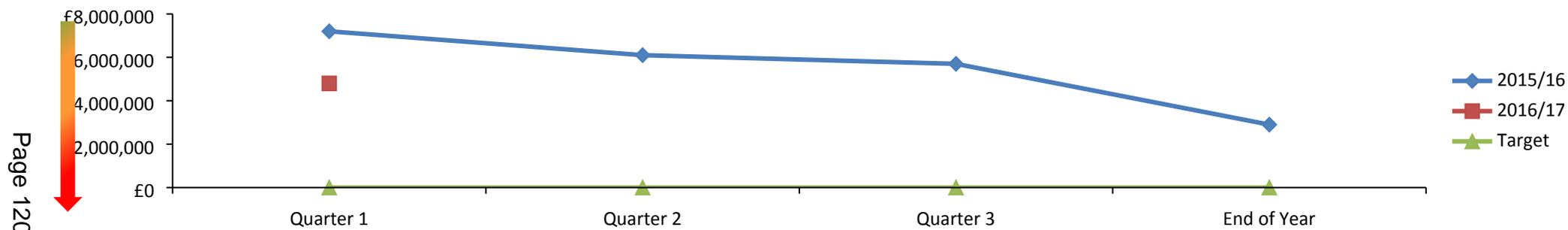
	back to 2006.			
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17</b>	75.52%			
<b>Target</b>	70%	70%	70%	70%
<b>2015/16</b>	73.20%	Survey not conducted	75.80%	Survey not conducted



<b>Performance Overview</b>	<p>This indicator has remained at the same level when compared to the last survey in December/January 2016. It should generally be seen as a positive indicator. This temperature check had a different methodology where the whole workforce was asked to take part, and 1500 paper copies were sent to staff with limited access to computers in their work. For this reason we have been able to reach staff who have traditionally not taken part in surveys, and this is reflected in the results. The temperature check undertaken in December/January 2016 had some of the highest ever positive scores.</p>	<p><b>Actions to sustain or improve performance</b></p>	<p>We are working with managers of “front-line” teams to identify communication and engagement barriers.</p>
<b>G</b>			
<b>Benchmarking</b>	No benchmarking data available – Local measure only		

<b>FINANCE, GROWTH AND INVESTMENT</b>		<b>Quarter 1 2016/17</b>	
<b>KPI 34 – The current revenue budget account position (over or under spend)</b>			
<b>Definition</b>	The position the council is in compared to the balanced budget it has set to run its services.	<b>How this indicator works</b>	Monitors the over or under spend of the revenue budget account

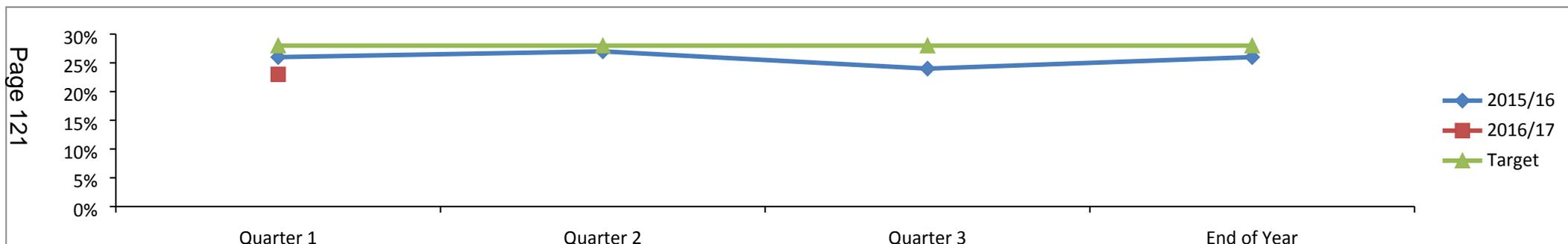
<b>What good looks like</b>	In line with projections, with no over spend.		<b>Why this indicator is important</b>	It is a legal requirement to set a balanced budget.	
<b>History with this indicator</b>	2015/16 end of year result - £2.9m overspend 2014/15 end of year result - £0.07m overspend		<b>Any issues to consider</b>	No current issues to consider.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
<b>2016/17</b>	£4,800,000				
<b>2015/16</b>	£7,200,000	£6,100,000	£5,700,000	£2,900,000	



<b>Performance Overview</b>	The majority of the projected overspend is within Children's Complex Needs & Social Care. It should be noted that expenditure projections tend to reduce as the year goes on. However, if the project team is not successful in reducing expenditure then options such as a spending freeze will be considered.	<b>Actions to sustain or improve performance</b>	A project team is working on reducing expenditure in this area and this will be monitored at a detailed level.
n/a			
<b>Benchmarking</b>	No benchmarking data available – Local measure only		

ECONOMIC AND SOCIAL DEVELOPMENT			Quarter 1 2016/17
KPI 35 – Repeat incidents of domestic violence (MARAC)			
<b>Definition</b>	Repeat Incidents of Domestic Violence as reported to the Multi Agency Risk Assessment Conference (MARAC)	<b>How this indicator works</b>	Victims of domestic violence referred to a MARAC will be those who have been identified (often by the police) as high or very high risk (i.e. of serious injury or of being killed) based on a common risk assessment tool that is informed by both victim and assessor information. Repeat victimisation refers to a violent incident occurring within 12 months of the original incident coming to the MARAC

<b>What good looks like</b>	The local target recommended by Safelives is to achieve a repeat referrals rate of between 28-40%. The target is based on the level of DV in the borough and rate of referral to MARAC.	<b>Why this indicator is important</b>	The MARAC is the key mechanism for managing high risk domestic violence cases and supporting the victims to live safely. In order to manage high risk cases, if another incident occurs within a 12 month period, the case should be referred back to MARAC and is counted as a repeat. Where MARACs are not receiving the recommended levels of repeat referrals Safelives recommend that the MARAC review information flows from partnership services to the MARAC to ensure MARAC is well informed about all incidents and developments in the case, that these changes are being assessed and that the victims are receiving ongoing support.		
<b>History with this indicator</b>	2015/16: 86 (25%) 2014/15: 58 (20%)	<b>Any issues to consider</b>	Referral activity has to be considered alongside Domestic Violence Offences reported to the police.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
<b>2016/17</b>	23%				
<b>Target</b>	28% - 40%	28% - 40%	28% - 40%	28% - 40%	
<b>2015/16</b>	26%	27%	24%	26%	



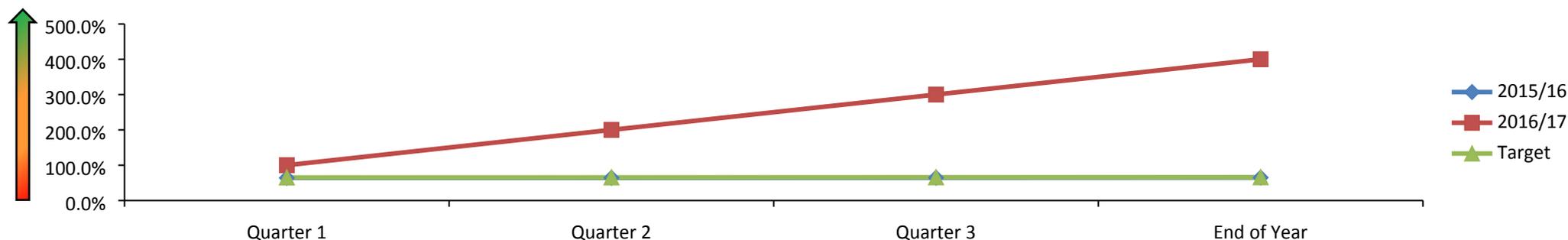
<b>Performance Overview</b>	In Qtr 1 we are 23%, the target for 2016/17 is 28 – 40 %. This is below the local target set by Safelives is 28-40%.	<b>Actions to sustain or improve performance</b>	The Community Safety Partnership successfully bid for MOPAC funding to conduct a MARAC Review. An independent consultancy was commissioned to undertake the review, which has now concluded. A number of recommendations were made and improving the boroughs identification of repeat victims to MARAC will be included in the action plan to deliver recommendations of the MARAC review.
<b>R</b>			
<b>Benchmarking</b>	Benchmarking data is available from Safelives on the level of repeat referrals to MARAC. The latest data is for 1 <sup>st</sup> April 2015 – 31 <sup>st</sup> March 2016 where there averages for London, our Most Similar Group (MSG) and national was 20%, 26% and 25% respectively.		

KPI 36 – The percentage of economically active people in employment

<b>Definition</b>	“The employed are defined as those aged 16 or over, who are in employment if they did <b>at least one hour of work</b> in the reference week (as an employee, as self-employed, as unpaid workers in a family business, or as participants in government-supported training schemes), and those who had a job that they were temporarily away from (for example, if they are on holiday).”	<b>How this indicator works</b>	The figures presented for Barking & Dagenham are a rolling average of the last three years (April-March 2013, 2014 & 2015). The reason for this is that the figure is derived from a sample survey (the Annual Population Survey).
<b>What good looks like</b>	An increase in the percentage of our economically active residents who are in employment.	<b>Why this indicator is important</b>	Employment is important for health and wellbeing of the community and reducing poverty
<b>History with this indicator</b>	The employment rate for the borough is principally driven by London and economy-wide factors. The figure for the borough has shown steady growth over the last year.	<b>Any issues to consider</b>	Each 1% for the borough is equivalent to a little over 1,200 borough residents.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>2016/17</b>	Data available October 2016			
<b>Target</b>	65.2%	65.4%	65.6%	65.7%
<b>2015/16</b>	64.0%	64.2%	64.5%	65.0%

Page 122



<b>Performance Overview</b>	The published figure for the borough is 66.3%, with the rolling average figure 65.0%.	<b>Actions to sustain or improve performance</b>	The Barking & Dagenham Employability Partnership brings together a range of partners, including DWP and Work Programme Providers who are collaborating to reduce the claimant count and the numbers claiming income support or employment & support allowance. A Welfare Reform Team is in the process of contacting all those affected by the benefit cap ahead of the further reduction in November 2016. The findings from this work will feed into the Community Solutions programme as it develops.
<b>n/a Awaiting data</b>			

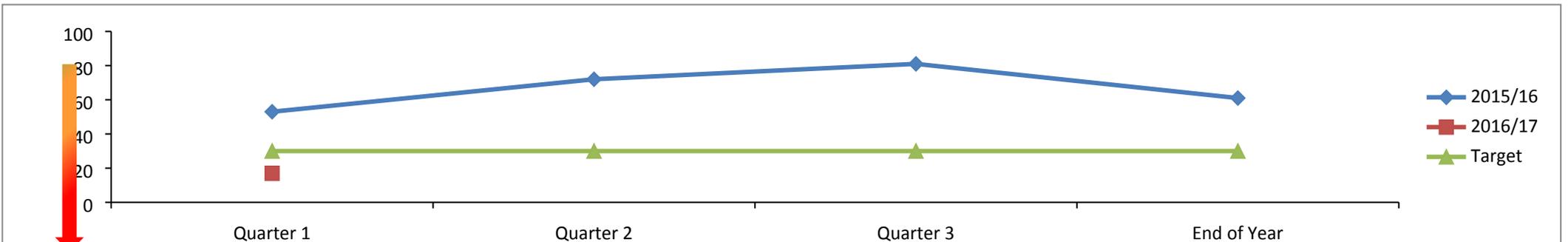
<b>Benchmarking</b>	The gap with the London-wide figure (73.2%) remains at 8.2%. This would mean around 10,000 additional residents would need to move into work to match the London employment rate.
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**ECONOMIC AND SOCIAL DEVELOPMENT** Quarter 1 2016/17

**KPI 37 – The average number of households in Bed and Breakfast**

<b>Definition</b>	Number of homeless households residing in B & B including households with dependent children or household member pregnant	<b>How this indicator works</b>	Snapshot of households occupying B & B at end of each month.
<b>What good looks like</b>	In order to satisfy budget pressures, end of year average of 21 households in B & B would be considered excellent	<b>Why this indicator is important</b>	Statutory requirement and financial impact on General Fund
<b>History with this indicator</b>	Historically target was not met	<b>Any issues to consider</b>	Increasing demand on homelessness, impact of welfare reform, impact of housing market and regeneration programme.

Page 123		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>2016/17</b>	17			
	<b>Target</b>	30	30	30	30
	<b>2015/16</b>	53	72	81	61

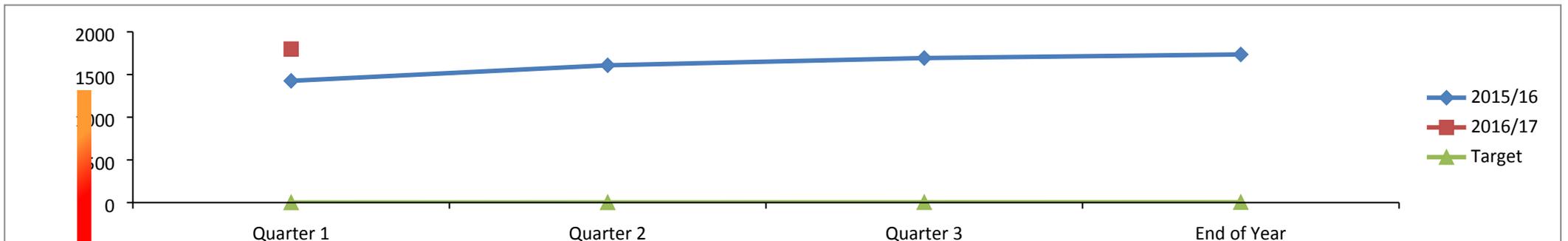


<b>Performance Overview</b>			Alternative Hostel sites are being sought to reduce dependency upon bed and breakfast
<b>G</b>	Numbers if households within B & B continue decrease	<b>Actions to sustain or improve</b>	There are ongoing initiatives to increase the supply of PSL accommodation and there has been a price reduction negotiated with the local bed and breakfast provider.

			Case management and homeless prevention options are under constant review to limit the number of households placed in temporary accommodation.
<b>Benchmarking</b>	No benchmarking data available.		

**ECONOMIC AND SOCIAL DEVELOPMENT** Quarter 1 2016/17  
**KPI 38 – The average number of households in Temporary Accommodation**

<b>Definition</b>	Number of households in all forms of temporary accommodation, B&B, nightly Let, Council decant, Private Sector Licence (in borough and out of borough)		<b>How this indicator works</b>	Snapshot of households in temporary accommodation at end of each month
<b>What good looks like</b>	Increase in temporary accommodation / PSL supply however with a reduction in the financial loss to the Council leading to a cost neutral service		<b>Why this indicator is important</b>	Financial impact on General Fund
<b>History with this indicator</b>	PSL accommodation was considered cost neutral. Due to market demands, landlords/agents can now request higher rentals exceeding LHA rates		<b>Any issues to consider</b>	Increasing demand on homelessness, impact of welfare reform, impact of housing market and regeneration programme.
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17</b>	1,798			
<b>2015/16</b>	1,426	1,608	1,693	1,735

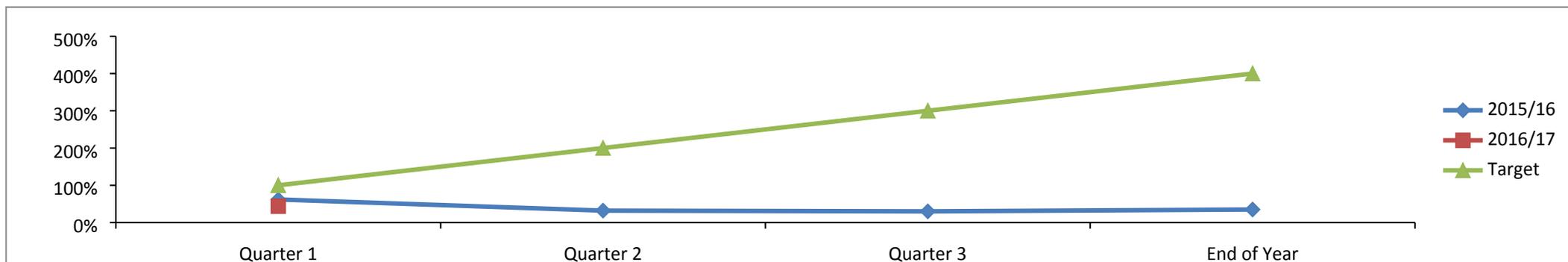


<b>Performance Overview</b>	Increase in trend of acquiring good quality self contained accommodation to meet homelessness demands	<b>Actions to sustain or improve performance</b>	Hostel expansion programme. Collaborative working within Housing Options and delivering new ways of working in line with Andy Gale critical analysis report of service
n/a			
<b>Benchmarking</b>	No benchmarking data available		

**ECONOMIC AND SOCIAL DEVELOPMENT** Quarter 1 2016/17  
**KPI 39 – The percentage of complaints upheld**

<b>Definition</b>	The percentage of complaints upheld	<b>How this indicator works</b>	Of the total number of complaints received the number that are deemed to be upheld
<b>What good looks like</b>	Comparable with London and National	<b>Why this indicator is important</b>	Lower number of complaints upheld indicates that the Council is providing an adequate or good service.
<b>History with this indicator</b>	2015/16 End of year result – 35%	<b>Any issues to consider</b>	Quality of response must also be taken into account.

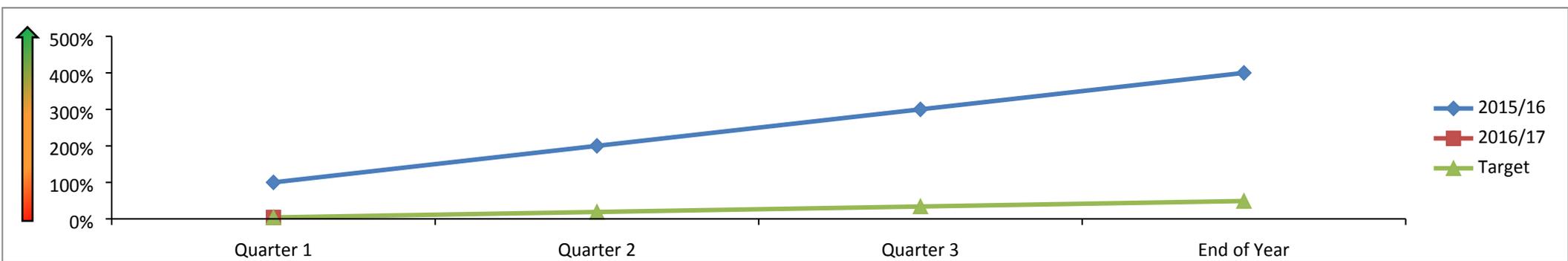
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>2016/17 Quarter</b>	44%			
<b>2016/17 YTD</b>	44%			
<b>2015/16</b>	62%	32%	30%	35%



<b>Performance Overview</b>	This shows performance for April and May.	<b>Actions to sustain or improve performance</b>	A restructure of the complaints team has been undertaken alongside a review of the complaints process.
n/a			
<b>Benchmarking</b>	Local Government Ombudsman Annual Review of Local Government Complaints 2015/16 showed that the number of complaints upheld by them in Barking and Dagenham has gone down.		

<b>ECONOMIC AND SOCIAL DEVELOPMENT</b>			<b>Quarter 1 2016/17</b>	
<b>KPI 40 – The percentage of people affected by welfare reform changes now uncapped</b>				
<b>Definition</b>	Percentage of people affected by welfare reform changes now uncapped / off the cap	<b>How this indicator works</b>	For a resident to be outside of the benefit cap (off the cap), they either need to find employment (more than 16 hours) and claim Working Tax Credit or be in receipt of a benefit outside of the cap; Personal Independence Payment, Disability Living Allowance, Attendance Allowance, Employment Support Allowance (care component) and (upcoming in September 2016) Carers Allowances or Guardians Allowance.	
<b>What good looks like</b>	Moving residents from a position of being in receipt of out-of-work benefit (Income Support / Employment Support Allowance or Job Seekers Allowance) to working a minimum of 16 hours (if a single parent) or 24 hours (if a couple) or receiving a disability benefit which moves residents outside of the cap.	<b>Why this indicator is important</b>	Welfare reform changes impact on residents income which will affect budgets, choices and lifestyle.  Financial impact on General Fund	
<b>History with this indicator</b>	This is a new indicator introduced in 2016/17.	<b>Any issues to consider</b>	The Capped/Uncapped status of a resident is not solely down to the Welfare Reform (WR) team work but includes both Housing Benefit (HB) and the Department of Works & Pension (DWP). If the DWP do not confirm the uncapped status of a resident then HB do not removed this status on academy. All our information comes from the DWP, via HB.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
<b>2016/17</b>	3.9%			
<b>Target</b>	3.9%	18.9%	33.9%	48.9%
<b>2015/16</b>	New indicator for 2016/17			

Page 20



<p><b>Performance Overview</b></p> <p style="text-align: center; background-color: green; color: white; font-weight: bold; padding: 5px;">G</p>	<p>While this number is low, this is reflective of the fact that it is the beginning of this project. Engagement with this service is voluntary, therefore after the phone calls, texts, letters and possible home visit (if residents have high needs or disabled), resident may not be interested in gaining understanding concerning the reduction in their benefit until it happens and they are faced with it or ever.</p>	<p><b>Actions to sustain or improve performance</b></p>	<p>Some residents impacted by the cap are able to manage on a reduced budget – while we have successfully skilled these residents with money management (including financial capability and budgeting advice) this would not be reflected in the stats even though through our intervention this resident is no longer at risk from falling into rent arrears.</p>
<p><b>Benchmarking</b></p>	<p>No benchmarking data available – Local measure only</p>		

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**Commentary on RED RAG KPIs  
Quarter 1 2016/17**

<b>KPI 9</b>	<b>ASB Incidents reported to services (RED)</b>				
<b>Reasons for poor performance/decline</b>					
<p>Using ASB incidents reported YTD (April – June 2016) and compared to the same point in the previous year (April – June 2015).</p> <p>Overall, ASB incidents reported to services have increased by 7%. A breakdown of reports to each service is shown below:</p>					
<b>Data source</b>	<b>Indicator</b>	<b>YTD June 2016</b>	<b>Comparison to the year before</b>	<b>% Change</b>	<b>Difference in ASB calls</b>
Local Police CAD figures	Calls to the Police reporting ASB	1575	1361	+16%	214
Local figures from Capita System	Calls to the Housing reporting ASB	91	223	-59%	132
Local figures from Flare System	Calls to the Council ASB team and EE Services reporting ASB	1,296	1,180	+10%	116
<b>Overall volume of incidents / calls received</b>		<b>2962</b>	<b>2764</b>	<b>+7%</b>	<b>198</b>
<b><u>Calls to Police:</u></b>					
<p>ASB calls to the Police are up by 214 incidents (+16%). The Police CAD data shows that the increase has come from calls categorised as Nuisance calls (from 1151 in Qtr 1 2015/16 compared to 1361 in Qtr 1 2016/17).</p> <p>The top 3 Nuisance ASB calls reported to the police remains are further categorised as Rowdy Inconsiderate Behaviour, Vehicle Nuisance / Inappropriate use, and Rowdy Nuisance Neighbours. The top 3 Nuisance calls are consistent with the previous year.</p> <p>However, there has also been a large increase in the number of begging / vagrancy calls reported to the police (60, up 33). The data shows that the majority of these incidents are taking place in Barking. Repeat areas include the London Road multi storey car park (11 of the 60 incidents), Shell Garage in London Road (5 of the 60 incidents) and Bathhouse in Barking (4 of the 60 incidents). The increase in reports is down to the police and council ASB team encouraging partners (including local businesses) to report incidents of Anti Social behaviour for the top 10 ASB perpetrators in the area so that appropriate enforcement and interventions can take place. This includes the council CCTV reporting</p>					

incidents taking place in the London Road Multi Storey Car Park.

**ASB incidents reported to the Councils ASB team and Environmental and Enforcement Services:**

Overall there has been a 10% increase (up 116 incidents) in ASB reported to both the Council's ASB team and Environmental and Enforcement services as recorded in Flare.

The data shows there has been 20% increase (up 115 incidents) in eyesore gardens – mainly untidy gardens and rubbish.

There has also been a 52% increase (up 134 incidents) in People noise which is mainly down to an increase in Noise from "Single Family households".

Please note that Eyesore gardens are a largely self generated request code so this increase is due to officers identifying and dealing with premises.

There has been a reduction in almost every other ASB type reported to the Council's ASB Team and Environmental and Enforcement Services including incidents reporting Graffiti.

**ASB incidents reported to Housing Services:**

ASB incidents reported to Housing (as recorded by the Capita system) YTD (Apr, May, Jun 2016) is down by 59% compared to the same point last year.

The majority of ASB currently being reported is for noise and harassment.

Please note the following data caveat with the Capita system: In September 2014 there was a change made to Capita that ensured that ASB case types could only be worked through the ASB module. At the start of February 2016 the performance and quality officer for housing and environment started investigating why there has been a drop in reported ASB. It was thought that this could be due to a non ASB case type being used to record cases. They ran a report on Breach of Conditions of Tenancy case type for jobs loaded in January 2016. There were 161 cases loaded, with the assistance of the Anti Social Behaviour Coordinator for Housing and Environment they identified 70 cases that should have been loaded as ASB cases. Work with the administration and management new processes have been established to ensure that this issue is resolved going forward.

At June 2016 this is has not been completely resolved but has been improved. The Anti Social Behaviour Coordinator and the performance and quality officer for Housing and Environment services have been working with managers to improve how their staff record data and have delivered further training on ASB including recording in the database. They will be monitoring the recorded data and will be doing further work to resolve the issue completely by the end of Qtr 2 2016/17.

**Actions being taken to improve performance**

Eyesore gardens are a largely self generated request code so this increase is due to officers identifying and dealing with premises.

The following is feedback from Housing and Environment services on activity that has taken place to address untidy gardens, rubbish and noise complaints in partnership with other services.

**Untidy gardens.**

Housing is currently carrying out a 100% tenancy audit of all properties and the condition

of the garden is part of the audit. The audits have so far identified that:

Some of the untidy gardens are due to the tenants being vulnerable tenants without any relatives living closely to help. Housing has put in place an assisted garden programme to provide help to those vulnerable residents. The work is carried out of the Housing Payback Team. From April 2015 to March 2016 we had 1,139 offenders with a total of 7,481 community payback hours spend on Housing projects as part of their work they completed 96 assisted gardens and helped to clear many tonnes of fly tipping, litter and bulk waste from the estates.

Some of other untidy gardens are “remote gardens” within the flatted accommodation allocated to each tenants and leaseholders. Housing has started a programme of removing the gardens where possible to:

- Convert the land into open communal spaces.
- Release the land to regeneration for new housing project/ regeneration projects

### **Rubbish**

In response to the increasing amount of rubbish and fly tipping on the estates, Housing has increased the bulk waste collection teams from two teams to four teams collecting fly tipping and bulk waste Monday to Friday. Housing has now extended this service to a 7 day service with one bulk team covering Saturdays and one bulk team covering Sundays. Housing has also invested in 20 new overt CCTV battery run cameras to target hot spot areas and prosecute offenders.

Housing is also working with Environmental Direct Services to strengthen the control and managing of the waste bins on the estates and reduce waste at source and encourage recycling. Often the open waste bins are used by private business to fly tip their waste to avoid landfill charges and on a windy day an overflowing bin can cause a major litter problem on the estates. Housing and Environmental Direct services have just completed a join audit of all waste bins across the 17 Wards with a view to implement action to prevent litter and improve the cleanliness of the estates.

### **Noise complaints**

All noise complaints are dealt with in liaison with the Council Noise team and ASB Team. Tenancy action is taken as and when is required.

Further work to note:

### **Weapons Sweep and Forensic**

Housing is working in partnership with Trident Central Gangs Unit to reduce the number of knives and other weapons hidden by gang members for the sole intention of retrieving and using to injure others. A number of Housing officers and Managers have been trained by the Trident Central Gang Unit on weapon sweeps technique and have taken part in a number of weapon sweeping across the Borough. Between the 17th of June and 13th July officers from Barking and Dagenham police officers have been carrying out weapon sweeps around your homes to disrupt gang members and their associates.

So far Housing have jointly carried out weapon search in Harts Lane, The Gascoigne Estate, Sebastian Court, Parkside House, Heath Park, Ibscott Close, Maybury Road, Millard Terrace & Marks Gate. As a result of these Weapon sweeps a variety of weapons have been found and destroyed.

The locations are selected from information supplied by residents and police partners.

## **Improvements in performance that are anticipated as a result of the actions taken**

To stop reports for rubbish and untidy gardens increasing in the future.

<b>KPI 20</b>	<b>The percentage of those aged 45 – 60 who have received a Health Check including cardio and lung function tests</b>
<b>Reasons for poor performance/decline</b>	
	The service needs to deliver 518 health checks a month in order to stay on trajectory for meeting the target. April to June has delivered an average of 378 health checks per month. This means that the monthly target has not been met.
<b>Actions being taken to improve performance</b>	
	<p>All Primary Care Providers have been contacted to advise about their individual targets.</p> <p>Primary Care Providers will be sent a league table of achievement on alternate months as a reminder of what they have delivered and what the gap to target is.</p> <p>Non-Providing practices will be encouraged to refer to named pharmacies within their local vicinity.</p> <p>Poorly performing practices will be visited and supported to address any problems they have.</p>

<b>KPI 24</b>	<b>16 to 18 year olds who are not in education, employment or training (NEET)</b>
<b>Reasons for poor performance/decline</b>	
	<p>The proportion of NEETs has risen +0.9% to 6.8% compared with last year's figure of 5.8%, whilst the proportion of unknowns in Barking and Dagenham fell by 1.1% over the same period. The DfE has confirmed that from September 2016 NEETs and Unknowns will be reported and published as a joint figure for Year 12 and 13 (academic age 16 and 17) only. From September, the performance dataset for CPG will be reviewed on light of DfE changes with regards to NEETs and Unknowns.</p> <p>Actual average numbers of NEETs has risen from 450 to 516 (+66) over the period although the number of unknowns has fallen in the same period on average from 581 to 495 (-86). An estimated 30-40 of the rise in NEETS can be attributed to the success in tracking NEETs who were unknown.</p> <p>14-19 Team was forecast to overspend by at least £60k in 2015-16. Action taken to achieve a balanced budget.</p>
<b>Actions being taken to improve performance</b>	
	<p>14-19 Participation Plan reviewed, including new actions to drive down NEETs. Action being taken to address individual underperformance in NEET Adviser Team. Additional youth work resource transferred across to team. NEET Tracking Team to additionally support with NEET advice from first week in May, with amendments made to JDs. Year 11 mentoring programme established,</p>

	<p>including specific Year 11 mentoring programme for LAC to ensure transition to Year 12. Specific leaflets being provided to all schools for GCSE and A-level results days, including provision of numerous extra drop-in careers advice sessions for young people.</p> <p>National Apprenticeship data is now being processed monthly to maintain accuracy of the data. A planned cut of the ILR data from DfE twice yearly in December and June will further improve accuracy of the data.</p> <p>Data sharing agreement now signed with Job Centre Plus to allow for better data sharing around Year 14s. Work with Barking and Dagenham College is ongoing regarding more comprehensive early leaver information for early follow up.</p> <p>Access Europe Programmes (ESF) resulted in large extra investment into NEET prevention and reduction from July 2016 across 8 different strands for two years. IYS is a delivery partner for Targeted NEET strand (22 young people) and is now meeting with all other providers to facilitate successful programmes and avoid duplication.</p> <p>Providers Forum established, bringing together a network of 25 providers of NEET and pre-NEET services and working well. Links being made with and between specific providers e.g. promotion of Logistics Apprenticeships through South Essex college. NEET Provider directory published.</p>
<b>Improvements in performance that are anticipated as a result of the actions taken</b>	
	NEET figures to fall below 6% whilst sustaining stable Unknown figures over the next 6 months.

<b>KPI 31</b>	<b>The percentage of Member enquiries responded to within deadline</b>
<b>Reasons for poor performance/decline</b>	
	In mid January 2016, we launched a new way for handling members' casework within the council, this has meant that for the first time we have been able to collate all enquires which in January was 388 but rose to 544 in March. The new system also meant that services had to learn new processes.
<b>Actions being taken to improve performance</b>	
	Completion of the restructure and the training programme for the new roles will enable staff to support the service areas in answering enquires.

<b>KPI 32</b>	<b>The average number of days lost due to sickness absence</b>
<b>Reasons for poor performance/decline</b>	
	The Quarter 1 sickness levels have seen for the third quarter a decrease in average sickness levels. Although we are not meeting our target, it is an encouraging

	<p>improvement, reflecting the impact of a range of interventions.</p> <p>It will take some additional time for the target to be met and maintained.</p>
<b>Actions being taken to improve performance</b>	
	<p>An HR project group meets weekly to review data, highlight issues and review improvements in absence levels.</p> <p>Work continues with the hotspot areas. Bradford Factor monitoring and costs of absence have been provided to help managers to prioritise.</p> <p>Mandatory briefing sessions for all managers have started, and include the following:</p> <ul style="list-style-type: none"> <li>Leadership level introduction and confirmation of the firm but fair approach</li> <li>Key performance information</li> <li>Reminder of the points to act under the procedure, and the roles and responsibilities of managers</li> <li>Case studies on the use of the procedure</li> <li>Practical session involving tools for managing absence including the new Oracle dashboard and e-learning.</li> <li>Support and how to prevent or reduce absence.</li> </ul> <p>It is expected that the briefings will see a reduction in levels by December 2016.</p> <p>Trigger related mandatory health and wellbeing checks are in place targeted at those who have recently reached the trigger of more than three occasions, rather than those with longer term absence. This provides a one-to-one consultation with occupational health to explore a number of health and wellbeing issues and concerns, leading to an individual action plan.</p> <p>A project looking at issues surrounding muscular-skeletal absence will be undertaken shortly.</p>

<b>KPI 35</b>	<b>Repeat incidents of domestic violence (MARAC)</b>
<b>Reasons for poor performance/decline</b>	
	<p>In Qtr 1 we are 23%, the target for 2016/17 is 28 – 40 %. This means we are not reaching our target that is set. The local target set by Safelives is 28-40%. The target is based on the level of DV in the borough and rate of referral to MARAC. This is because domestic violence is rarely a one off incident. It is a pattern of behaviour that escalates over time. Therefore, for high risk cases even where a support plan has been put into action, it would be normal for other incidents of DV to occur. So in order to manage high risk cases, if another incident occurs within a 12 month period, the case should be referred back to MARAC and is counted as a repeat.</p> <p>Where MARACs are not receiving the recommended levels of repeat referrals Safelives recommend that the MARAC review information flows from partnership services to the MARAC to ensure MARAC is well informed about all incidents and developments in the case, that these changes are being assessed and that the victims are receiving ongoing support.</p>

Benchmarking data is available from Safelives on the level of repeat referrals to MARAC. The latest data is for 1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016 where there averages for London, our Most Similar Group (MSG) and national was 20%, 26% and 25% respectively.

### **Actions being taken to improve performance**

The Community Safety Partnership successfully bid for MOPAC funding to conduct a MARAC Review. An independent consultancy was commissioned to undertake the review, which has now concluded. A number of recommendations were made and improving the boroughs identification of repeat victims to MARAC will be included in the action plan to deliver recommendations of the MARAC review.

Immediate actions that will be undertaken are:

- To provide MARAC training regarding referral processes for all front line practitioners across all agencies
- To encourage MARAC training to be a statutory duty for front line practitioners
- To liaise with partnership agencies to ensure they increase awareness in-house of the advocacy service and MARAC process
- To publicly highlight good news stories (anonymously) via internal and external comms to re-iterate the usefulness of the MARAC Process
- To use the Domestic and Sexual Violence Forum as a platform to engage groups and agencies that do not have a direct link to the Council
- To ensure Domestic and Sexual Violence literature is always available in public places such as GPs, Job Centres, Libraries and other Council buildings

### **Improvements in performance that are anticipated as a result of the actions taken**

All suggestions above will continue to raise the awareness of Domestic and Sexual Violence. This will ensure that both residents and those that work within Barking and Dagenham are aware of the processes to keep people safe.

By highlighting the process of referral to the MARAC and through better identification of individuals who have been victims in the past will ensure that those who require high level support will receive it.

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## CABINET

20 September 2016

<b>Title:</b> Waste Strategy 2016 - 2020: Reduce, Reuse and Recycle	
<b>Report of the Cabinet Member for Environment and Street Scene</b>	
<b>Open</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> Yes
<b>Report Author:</b> Tony Ralph Operational Director, Clean and Green	<b>Contact Details:</b> Tel: 020 8227 2974 E-mail: <a href="mailto:tony.ralph@lbdd.gov.uk">tony.ralph@lbdd.gov.uk</a>
<b>Accountable Strategic Director:</b> Claire Symonds, Strategic Director Customer, Commercial & Service Delivery	
<p><b>Summary:</b></p> <p>Managing waste effectively is a key part of delivering a clean, green and safe borough. Residents have consistently said how important it is to them to live in a clean and green area. In 2014/15, Barking &amp; Dagenham produced just under 90,000 tonnes of waste. This means, on average, each of the borough's households threw away approximately one tonne of rubbish. As a result, Barking and Dagenham has the highest level of waste production per household in London.</p> <p>This report presents a new Waste Strategy which has been developed in response to our residents' comments and independent expertise. The strategy sets out our vision and our key objectives of reducing the amount of waste we produce and throw away, reusing as much as possible and recycling more than we do now. This is about changing current behaviour and all working together to ensure a sustainable future for our borough.</p> <p>The Council's waste strategy vision for 2020 is: <i>"We want to reduce waste, increase re-use, increase recycling and provide effective, efficient and customer-focused waste services that demonstrate value for money."</i></p> <p>This strategy is aligned to the Ambition 2020 Programme, and covers its duration, which will transform our borough and how the Council works. Having already sustained the deepest cuts in government support in the last few years, further reductions mean that we will face a budget shortfall of £63 million, a third of our remaining budget, by 2020. The Council's Ambition 2020 Programme sets out plans for a new "Refuse" service that will be effective and efficient and will champion our 'Reduce, Reuse and Recycle' message.</p>	
<b>Recommendation(s)</b>	
The Cabinet is recommended to:	
(i) Approve the Waste Strategy 2016 – 2020: Reduce, Reuse and Recycle at Appendix 1 to the report; and	
(ii) Authorise the Strategic Director of Customer, Commercial and Service Delivery, in	

consultation with the Cabinet Member for Environment and Street Scene, to agree minor amendments to the Strategy prior to its publication.

## **Reason(s)**

This Strategy will contribute to the Council's corporate objectives of:

- Encouraging civic pride.
- Enabling social responsibility.
- Growing the borough.

## **1. Introduction and Background**

1.1 The Draft LBBB Waste Strategy 2016 – 2020: Reduce, Reuse and Recycle is a key document in support of the Council's corporate objectives. It proposes overarching strategic objectives alongside quantifiable targets to form the basis of the Council's approach to waste management.

## **2. Proposal and Issues**

2.1 This new Strategy has been developed over the last few months. There have been two pieces of work that have significantly informed its development - an independent report on the waste service, and a significant public consultation exercise.

2.2 The first, a report by Resource London, who were commissioned to review LBBB's waste and recycling services. The aim of the review was to see how efficiency savings could be made, and how volumes could be reduced and recycling increased. The recommendations made in the report have found to support the objectives identified in this strategy. The report detailed a desk-top review of the Council's household waste and recycling collection service. This comprised:

- A performance review examining tonnage trends over the last five years together with a benchmarking exercise comparing the Council's performance to other London Nearest Neighbours;
- A review of waste policies that are likely to effect tonnage trends, such as policies for dealing with side-waste/excess waste, bin replacements etc.; and
- An operational review that examined the efficiency of the current collection rounds.

2.3 The review identified a number of challenges. The borough's recycling rate continues to decline from a peak of 30% in 2011/12, with unaudited figures for 2015/16 at around 19.2%. Analysis and benchmarking highlighted that there is:

- High kerbside residual yields per household;
- Low kerbside recycling yields per household;
- Declining kerbside garden waste tonnages;
- High contamination levels in the recycling stream; and
- High bulky waste tonnages.

- 2.4 The report concluded that introducing restrictions on the amount of residual waste collected is the most effective way of reducing the amount of this waste collected and increasing recycling performance.
- 2.5 The report therefore supports the objective of the new Strategy to reduce waste and to educate the community in this aim as well. Set out in Appendix 2 is the Council's response to the Resource London's recommendations.
- 2.6 Alongside this report was a public consultation exercise. This was publicised widely and attracted 378 responses, a very high response rate for an exercise of this kind.

In the vast majority of cases the responses were supportive of the strategic direction suggested. There were many comments that suggested recycling was complicated and confusing and that we need to spend time educating our residents on what recycling they can do and how. There were also a lot of comments in support of enforcement, suggesting we should have a zero tolerance of those who fly tip which is viewed as an issue by many. Appendix 3 sets out in more detail the questions asked and the responses received.

- 2.7 In summary, the consultation responses endorsed the Strategy and have enabled a clear action plan to be developed to meet these objectives. This Action plan is attached as Appendix 4.

### **3. Options Appraisal**

- 3.1 The strategy outlines the strategic objectives of the Council and how we expect to deliver on these.

### **4. Consultation**

- 4.1 Internal consultation has been undertaken prior to this report being presented at Cabinet. We have listened to the views of members and their constituents and hope that we have shown in the document that these have been considered.
- 4.2 A large public consultation exercise was also undertaken, with publicity focussed on encouraging residents and businesses to comment on the draft Strategy. This exercise opened on the Consultation Portal on 21 July 2016 and closed on 19 August 2016. Appendix 3 sets out in more detail the questions asked and the responses received.

### **5. Financial Implications**

Implications completed by: Katherine Heffernan, Group Manger -Services Finance

- 5.1 This report seeks approval to endorse the Draft LBBD Waste Strategy 2016 – 2020: Reduce, Reuse and Recycle.
- 5.2 In 2016/17, the Waste service is expected to deliver savings of £127k, which are due to be delivered by reduction in prestart payments to drivers (£17k) and ceasing the green garden waste collection service (£110k).The Green garden waste collection saving has been delayed and will not be achieved in 2016/17. The total

Waste service budget in 2016/17 is £2,810,740 and is currently operating at a pressure as a result of over established staff.

- 5.3 Further work is to be undertaken detailing the implementation plan to include specific activities and actions to be undertaken by the Council to achieve the strategic proposals as identified within the Waste Strategy document. This strategy is fundamental to delivering the operational efficiencies required to bring spend back in line with budget and also to implement future savings planned as part of the medium term financial strategy.
- 5.4 The implementation of proposals within the strategy will need to be met from existing resources. There is no additional funding available and there is an expectation of savings in the region of £1m to be delivered over the 4 years of the medium term financial plan, independent of the potential savings realised from achieving the waste volume reduction and recycling targets of the Waste Strategy.

## 6. Legal Implications

Implications completed by: Dr Paul Feild, Senior Governance Solicitor

- 6.1 The Council is a Waste Collection Authority (Environmental Protection Act 'EPA' 1990) following the waste collection, disposal is then managed by East London Waste Authority (ELWA) of which the Council along with Newham Council , Redbridge Council and Havering are all members. Any Waste Strategy needs to take account of the Council's commitment to ELWA and any contractual obligations for ELWA as a consideration. Most significantly in December 2002, through the ELWA partnership, LBBD entered into a 25 year integrated waste management contract with Shanks Waste Management Limited.
- 6.2 Although the Council is not legally required to have its own Waste Management Strategy, it is a legal requirement of the Waste and Emissions Trading Act 2003 for ELWA and the constituent Councils to have a joint municipal waste strategy. Consequently the constituent Councils need to produce their own action plan to append to the ELWA joint strategy. The new Barking and Dagenham Waste Management Strategy 2016-31 will need to complement this requirement.
- 6.3 In addition the Greater London Authority Act (GLA) 1999 (as amended) requires all London waste authorities to notify the Mayor of new waste contracts before they are advertised and requires waste authorities to act in general conformity with the with the provisions of the London Environment Strategy dealing with municipal waste management when undertaking their waste functions (under s.355 of the GLA Act, as amended by the Localism Act 2011). The Mayor also has a power of direction (under s.356 of the GLA Act) that he may exercise for the purposes of implementing his Municipal Waste Management Strategy. As there has been a change in Mayor it is not inconceivable as time moves on that his waste priorities may change accordingly.

## 7. Other Implications

- 7.1 **Corporate Policy and Customer Impact** – The implementation of the Waste Strategy will have an impact on the future design, development and delivery of the Council's waste management services.

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

**List of appendices:**

Appendix 1 - Draft LBBB Waste Strategy 2016 – 2020: Reduce, Reuse Recycle

Appendix 2 - Resource London Report Summary

Appendix 3 - Consultation Collated Analysis

Appendix 4 - Draft High-level Implementation Plan

Appendix 5 - Draft Waste Strategy 2016 – 2020 (1 Page Summary)

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# **Waste Strategy**

## **2016 - 2020**

*Reduce, Reuse and Recycle*



## Table of Contents

<b>Table of Contents</b> .....	<b>3</b>
<b>List of Figures</b> .....	<b>5</b>
<b>List of Tables</b> .....	<b>6</b>
<b>1. Executive Summary</b> .....	<b>7</b>
<b>2. Introduction</b> .....	<b>9</b>
<b>3. Impetus for Strategic Change</b> .....	<b>11</b>
3.1 Where are we?.....	11
3.2 Why are we here? .....	12
<b>4. Changing Our Behaviour Towards Waste</b> .....	<b>14</b>
4.1 Our behaviour towards waste.....	14
4.2 How we will drive behaviour change? .....	15
<b>5. Policy and Statutory Drivers</b> .....	<b>16</b>
<b>6. ELWA and Shanks Contract</b> .....	<b>17</b>
<b>7. The Waste Hierarchy</b> .....	<b>18</b>
<b>8. Reduce</b> .....	<b>20</b>
8.1 What we will do: .....	20
8.2 What we aim to achieve: .....	20
<b>9. Reuse</b> .....	<b>21</b>
9.1 What we will do .....	21
9.2 What we aim to achieve .....	21
<b>10. Recycling</b> .....	<b>22</b>
10.1 What we will do .....	22
10.2 What we aim to achieve .....	22
<b>11. Operational Efficiency</b> .....	<b>23</b>
11.1 What will we do: .....	23
11.2 What we aim to achieve .....	23
<b>12. Monitoring</b> .....	<b>24</b>
12.1 Objective.....	24
12.2 Monitoring Framework .....	24
<b>13. Implementation</b> .....	<b>25</b>
<b>14. Appendices</b> .....	<b>26</b>

<b>Appendix A: Volume Analysis of London’s Waste by Borough 2014/15.....</b>	<b>27</b>
<b>Appendix B: Current Residual and Recycling Waste Collection Service.....</b>	<b>29</b>
<b>Appendix C: London Borough Waste Volume Reduction Rates 2013/14 vs. 2014/15 .....</b>	<b>31</b>
<b>Appendix D: Recycling Rates of London’s Boroughs 2014/15 .....</b>	<b>32</b>
<b>Appendix E: Current Recycling Performance in LBBD .....</b>	<b>33</b>
<b>Appendix F: Socio-Economic Factors Influencing LBBD’s Production of Household</b>	
<b>Waste .....</b>	<b>34</b>
<i>Population demographics .....</i>	<i>34</i>
<i>Financial demographics.....</i>	<i>36</i>
<i>Housing demographics.....</i>	<i>37</i>
<i>Commercial demographics.....</i>	<i>40</i>
<b>Appendix G: European, National, Regional and Local Requirements.....</b>	<b>42</b>
<b>Appendix H: ELWA Infrastructure Constructed Since 2002.....</b>	<b>43</b>
<b>Appendix I: Why Recycle? .....</b>	<b>44</b>

## List of Figures

<i>Figure 1 - One LBBB Household's Annual Non-Recyclable Waste</i> .....	11
<i>Figure 2 - The Waste Hierarchy</i> .....	18
<i>Figure 3 - Bins Provided to LBBB Residents</i> .....	29
<i>Figure 4 - Waste Separation Required in LBBB</i> .....	30
<i>Figure 5 - Projected LBBB Population (2016 - 2040)</i> .....	34
<i>Figure 6 - LBBB Population Age vs. London and United Kingdom 2014</i> .....	35
<i>Figure 7 - London Boroughs % of Population Aged 4 and Under</i> .....	35
<i>Figure 8 - LBBB Ethnicity (Census 2011)</i> .....	36
<i>Figure 9 - Median Income of London boroughs 2016</i> .....	37
<i>Figure 10 - London Boroughs 2014 Population and Number of People per Dwellings 2014</i> .....	38
<i>Figure 11 - London Borough Median Property Prices 2015</i> .....	39
<i>Figure 12 - LBBB Median Property Price and Volume of Sales by Property Type 2015</i> .....	40
<i>Figure 13 - Number of Active Businesses in London Boroughs 2014 and % Increase in Number of Active Businesses from 2010 vs. 2014</i> .....	41

**List of Tables**

*Table 1 - Waste Strategy 2016 - 2020 Target Summary* ..... 7

*Table 2 - Barking and Dagenham Socio-Economic Indirect Factors Summary* .....12

*Table 3 - Fundamental Behavioural Change Questions and Answers* .....14

*Table 4 - Volume Analysis of London's Waste by Borough 2014/15* .....27

*Table 5 - London Borough Waste Volume Reduction Rates 2013/14 vs. 2014/15* .....31

*Table 6 - Recycling Rates of London's Boroughs 2014/15*.....32

*Table 7 - LBBD Annual Recycling Performance %* .....33

*Table 8 - European, National, Regional and Local Requirements*.....42

*Table 10 ELWA Infrastructures Constructed Since 2002* .....43

*Table 11 - Why Recycle?*.....44

# 1. Executive Summary

In 2014/15, the London Borough of Barking and Dagenham (LBBD) produced just under 90,000 tonnes of waste. This means, on average, each of the borough’s households threw away approximately one tonne (953kg) of residual waste. As a result, Barking and Dagenham has the highest level of waste production per household in London. This is 50kg more per household than our closest performing borough.

In addition to producing the highest volume of residual waste of all the London boroughs per household, LBBD was ranked in the bottom quartile of the London boroughs for recycling performance in 2014/15 at 23%. This is less than half the recycling rate of the top-performing borough of Bexley at 54%.

Waste collection and disposal is an issue that is continuously highlighted as a concern for our residents. As a Council, we have therefore updated our Waste Strategy and the targets we hope to achieve by 2020. The strategy covers the period 2016 -2020. This length gives us the flexibility to review the strategy frequently in light of the constant changes that occur in the waste and recycling sector. The Council’s waste strategy vision for 2020 is:

**Our Waste Strategy Vision for 2020**  
*‘We want to reduce waste, increase re-use, increase recycling and provide effective, efficient and customer-focused waste services that demonstrate value for money.’*

This Strategy will contribute to the Council’s corporate objectives of:

- Encouraging civic pride.
- Enabling social responsibility.
- Growing the borough.

Recognising the role we all play and how we can all impact on reducing, reusing and recycling waste is at the heart of this strategy. In order to achieve our vision a significant behavioural change towards waste management is essential. This will be supported and facilitated by the new ‘Insight and Intelligence’ function, to identify the best approach for the Council to educate, encourage and enforce our Reduce, Reuse and Recycle message. The targets we aim to achieve as a borough in regards to waste by 2020 are listed in *Table 1* below.

**Table 1 - Waste Strategy 2016 - 2020 Target Summary**

3R	Target	Target Description	Quantifiable Target by 2020
Reduce	8.2.1	Educate, encourage and enforce the behavioural change of LBBD residents to reduce their volume of waste produced per household.	We aspire to reduce our volume of waste per household by 6% year on year until 2020. It is our ambition to become the best performing ELWA borough by 2020, which could save the Council over £2 million (dependent upon Target 10.2.1 being

<b>3R</b>	<b>Target</b>	<b>Target Description</b>	<b>Quantifiable Target by 2020</b>
			achieved).
	<b>8.2.2</b>	Encourage schools to implement the Eco-Schools scheme and participate in the LBBB Environmental Project.	Achieve 25 Eco-Schools and participants in the LBBB Environment Project over the period 2016 – 2020.
<b>Reuse</b>	<b>9.2.1</b>	Achieve a waste stream volume reduction through reuse.	Achieve a 50 tonnes waste stream reduction by 2020.
<b>Recycle</b>	<b>10.2.1</b>	Achieve the London average recycling rate.	Achieve the London average recycling rate (currently 31%) by 2020.
	<b>10.2.2</b>	Secure waste and recycling contracts to commercial customers.	Achieve 700 commercial customers by 2020.
<b>Operational Efficiency</b>	<b>11.2.1</b>	Possess a specialist workforce that provides an efficient and valuable service for LBBB.	Achieve a 99% collection rate for residential and commercial services for the period 2016 – 2020.

## 2. Introduction

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In 2014/15, the LBBB produced just under 90,000 tonnes of waste. This means, on average, each of the borough's households threw away approximately one tonne (953kg) of residual waste. As a result, Barking and Dagenham has the highest level of waste production per household in London. This is 50kg more per household than our closest performing borough.

Some of the borough's waste is recycled, some of it is reused, some diverted for energy recovery and some of it is sent to landfill. This means precious resources are being wasted. In Barking and Dagenham too much waste is sent to landfill, which is limited and increasingly expensive. We therefore need to look at dealing with our waste in a more sustainable way. For LBBB this means identifying ways that we can reduce the amount of waste produced.

Managing waste effectively is a key part of delivering a clean, green and safe borough. Our residents have consistently informed us how important it is to them to live in a clean and green area. This new strategy is a response to our resident's comments, setting out our vision and our key objectives of reducing the amount of waste we produce and throw away, reusing as much as possible and recycling more than we do now. This is about changing our current behaviour and all working together to ensure a sustainable future for our borough.

Waste collection and disposal is an issue that is continuously highlighted as a concern for our residents. As a Council, we have therefore updated our Waste Strategy and the targets we hope to achieve by 2020. The strategy covers the period 2016 -2020. This length gives us the flexibility to review the strategy frequently in light of the constant changes that occur in the waste and recycling sector. The Council's waste strategy vision for 2020 is:

### **Our Waste Strategy Vision for 2020**

*'We want to reduce waste, increase re-use, increase recycling and provide effective, efficient and customer-focused waste services that demonstrate value for money.'*

The strategic objectives are:

1. To reduce the quantity of waste produced by the borough.
2. To minimise the amount of waste that goes to landfill through increased reuse, recycling, composting and energy recovery.
3. To provide an excellent waste containment and collection service to residents and businesses.
4. To ensure that the Council's waste collection services are cost effective.
5. To determine the best approach to reuse and recycling.
6. To fully participate in the East London Waste Authority (ELWA), joint management of disposal and collection operations and the preparation for future contractual arrangements.

This new Strategy is aligned to the Council's current and future financial pressures, which will transform our borough and how our council works. Having already sustained the deepest cuts in

government support in the last few years, further reductions mean that we will face a budget shortfall of £63 million, a third of our remaining budget, by 2020. The Council's medium term strategy sets out plans for a new 'Refuse' service that will be effective and efficient and will champion our 'Reduce', 'Reuse' and 'Recycle' message.

Through 2016 - 2020, this new strategy will evaluate future commercial options for the East London Waste Authority (ELWA) and Shanks contract. Having a clear strategic position will enable us to make operational efficiency decisions with clear and unambiguous direction, whilst delivering the Council's vision and priorities.

**One borough; one community; London's growth opportunity.**

This Strategy will contribute to the Council's corporate objectives of:

- Encouraging civic pride.
- Enabling social responsibility.
- Growing the borough.

### 3. Impetus for Strategic Change

#### 3.1 Where are we?

The residents of LBBDD produce the highest tonnage of residual waste, per household of all the London boroughs, averaging 953kg in 2014/15. This volume of waste weighs slightly less than a small sports car<sup>i</sup> or is the equivalent of filling an average sized living room<sup>ii</sup> with rubbish, as demonstrated in *Figure 1*. The volume of residual waste produced per household by LBBDD equates to 6% more waste than Newham, 28% more than Redbridge and 42% more than Havering per household.<sup>iii</sup>

**Figure 1 - One LBBDD Household's Annual Non-Recyclable Waste**

On average a Barking and Dagenham household's annual non-recyclable Waste is:  
**953kg**



The borough's residents dispose of their residual waste in their grey bin.<sup>iv</sup> The waste disposed of into this bin should be items that cannot be reduced, reused or recycled but will be used for energy recovery or sent to landfill. The Council currently prevents 74% of residual waste going to landfill, through positive waste diversion, which is anticipated to improve to 80%, although this does not justify the total volume of waste produced.

Over the last two years we have seen a reduction in the volume of total household waste. The 2014/15 levels saw a reduction of 2.3% from 2013/14, the 6th best rate of the London boroughs.<sup>v</sup> This reflects the successful work of the Waste Minimisation Team, which was introduced in 2012.

<sup>i</sup> 1967-71 MG B GT (Weight 993kg).

<sup>ii</sup> Average size living in the United Kingdom is 3.53 cubic metres.

<sup>iii</sup> Please refer to *Appendix A: Volume Analysis of London's Waste by Borough 2014/15* for further details.

<sup>iv</sup> Please refer to *Appendix B: Current Residual and Recycling Waste Collection Service* for further details.

<sup>v</sup> Please refer to *Appendix C: London Borough Waste Volume Reduction Rates 2013/14 vs. 2014/15* for further details.

In addition to producing the highest volume of residual waste of all the London boroughs per household, LBBD was ranked in the bottom quartile of the London boroughs for recycling performance in 2014/15 at 23.4%. This is less than half the recycling rate of the top-performing borough of Bexley at 54%.<sup>vi</sup> Additionally, from 2011/12, the recycling rate of the borough fell from 30.5% to 19.2% in 2015/16.<sup>vii</sup>

### 3.2 Why are we here?

There is no direct causal evidence as to why LBBD residents produce the largest volume of residual waste per household of all the London boroughs, and recycle less than 27 other boroughs.

Residents require significant education, encouragement and enforcement in order to positively change behaviours and attitudes towards waste management. This is supported by the findings of the 2011 ELWA Waste Composition Analysis, which identified the following for LBBD:

- 40% of collected household waste was food waste as of 2011, with 48% of this food waste being compostable.
- 9% of collected household waste was paper as of 2011, with 64% of this paper waste being recyclable.
- 5% of collected household waste was card and cardboard as of 2011, with 77% of this waste being recyclable.

However, socio-economic factors can have an indirect influence upon the volume of residual waste produced and resident’s behaviours in relation to waste management. Due to the changing landscape of LBBD, the key population, financial, housing and commercial factors identified have been summarised in *Table 2* below.<sup>viii</sup>

**Table 2 - Barking and Dagenham Socio-Economic Indirect Factors Summary**

Indirect Factor	Statistical Evidence
Population growth	<ul style="list-style-type: none"> <li>• The population of the borough has grown 7.58% since 2012, to 205,403 in 2016 and is predicted to grow by a further 8.23% by 2020 and 35.72% by 2040.</li> </ul>
Population age	<ul style="list-style-type: none"> <li>• 9.92% of the borough’s population is aged 4 or under, significantly greater than the 7.36% London average and the highest rate of all the boroughs.</li> </ul>
Household income	<ul style="list-style-type: none"> <li>• The borough ranked 9th for income deprivation in the English Indices of Deprivation 2015, with 22.4% of residents living in income deprived households</li> <li>• Barking and Dagenham’s has the lowest median income in London.</li> </ul>
Number of dwellings	<ul style="list-style-type: none"> <li>• Since 2010, there has been a 3.40% increase in the number of dwellings in the borough, reaching 73,760 in 2015.</li> </ul>
Persons per dwelling	<ul style="list-style-type: none"> <li>• The borough had 2.73 persons per dwelling in 2014, which is greater than the London borough average of 2.46.</li> </ul>
Commercial activity	<ul style="list-style-type: none"> <li>• The borough had a 35.80% increase in the number of active</li> </ul>

<sup>vi</sup> Please refer to *Appendix D: Recycling Rates of London’s Boroughs 2014/15* for further details.

<sup>vii</sup> Please refer to *Appendix E: Current Recycling Performance in LBBD* for further details.

<sup>viii</sup> Please refer to *Appendix F: Socio-Economic Factors Influencing LBBD’s Production of Household Waste* for further details.

Indirect Factor	Statistical Evidence
	businesses from 2010 to 2014, the fourth highest increase in London.
Population turnover	<ul style="list-style-type: none"> <li data-bbox="570 304 1390 384">• In 2013/14, the Borough had an inward net flow of -1,120 persons. This consisted of a 14,050 person outflow and a 12,930 person inflow.</li> </ul>

## 4. Changing Our Behaviour Towards Waste

### 4.1 Our behaviour towards waste

Collecting and disposing of waste is a fundamental service provided by the Council, with our residents informing us that waste collection is one of their top priorities. In reality, the Council is the end of the waste management chain and not the beginning, and as such every household and commercial customer has a responsibility for reducing their waste, reusing and recycling where possible and disposing of waste, which preserves our environment for present and future generations.

Recognising the role we all play and how we can all impact on reducing, reusing and recycling waste is at the heart of this strategy. This means we all need to answer some fundamental questions, which are addressed in *Table 3* below.

**Table 3 - Fundamental Behavioural Change Questions and Answers**

Question	Answer
<b>Why do we produce the highest volume of waste per household in London?</b>	Every household produces an average of 953kg of residual waste, which is over twice as much compared with households in Tower Hamlets and approximately 30% more than Havering. If every household recognises why it produces so much waste we can all start to take steps to reduce the volume of waste by making small changes to our daily routines.
<b>What daily measures can we take to reduce, reuse and recycle our waste?</b>	<p>Recognising that it is our responsibility and our ownership to reduce, reuse and recycle, we can start to make a difference. The role of the Council is to provide residents and commercial customers with the information required to make daily changes and make sensible and socially responsible decisions, to ensure we all play our part in reducing our volume of waste. The Council has identified the following key three steps:</p> <ul style="list-style-type: none"> <li>• Educate – There are alternative ways of managing waste. For example some food waste can be composted or recycled. Alternatively, understanding how much of our household waste is food can help educate us on what we buy, consume and dispose of. For some households this can provide valuable information on how they can manage their budgets and potentially make savings.</li> <li>• Encourage – Disposing of waste considerately has a big role to play in our daily lives, the perceptions of where we live and the quality of our environment. An area blighted by waste can have a detrimental effect on a local community and there is evidence to suggest that environmental-crime can create increased anti social behaviour. Encouraging local residents and commercial customers to dispose of their waste intelligently with the appropriate number of bins will be fundamental to our success. No area should suffer from the inconsiderate actions of a handful of people and taking a united stance to address this issue will have a positive impact on our environment.</li> <li>• Enforce – Enforcement is a fundamental part of the Council's approach against those who persistently fail to take steps to reduce their waste or commit environmental-crime. The Council will use the</li> </ul>

	wide range of enforcement powers at its disposal. If we are going to make our enforcement work effectively we will need the support of local residents so that we can target our resources at those who impact us the most.
<b>What is the Council's service offering?</b>	The Council cannot expect residents and commercial customers to embrace behaviour change if we are not clear on our service offering and expectations are for the collection and disposal of waste. The approach will be to provide a clear and consistent message on our service offering, the times and what we will and won't collect, matched with what we expect from households and commercial customers across the borough.

#### 4.2 How we will drive behaviour change?

In order to achieve the behavioural change required to reach our targets, the use of data-driven insight and intelligence will be essential to accurately target resources to those areas where they will be most effective. As a result, we are able to shape strategies and policies that will be relevant to the Council's objectives and ambitions.

The Council's new Corporate 'Insight and Intelligence Unit' will provide a central source of expertise and tools to support these areas. More specifically this team will provide subject matter knowledge; challenge and skills transfer in the following disciplines: predictive analysis, machine learning, modelling, customer segmentation/clustering, exploratory data analysis, statistical analysis, data interpretation, data presentation, behavioural insight and experimental design. To support this process the new 'Insight and Intelligence Unit' will have access to a range of analytical tools and external data sources at their disposal.

The current view is for the new 'Insight and Intelligence Unit' to utilise their core competencies in facilitating the behaviour change that is needed in the community to reduce waste. This will be delivered through the design and implementation of targeted interventions to influence required behaviours. Such interventions will be statistically modelled to ensure that outcomes are assessed rather than inputs. Thus giving the organisation confidence that their social interventions encourage both behavioural change and demand reduction, whilst ensuring the relevant outcomes are measured.

## 5. Policy and Statutory Drivers

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Our previous strategy set out three simple objectives to:

1. Reduce the quantity of municipal waste produced by the borough.
2. Minimise the amount of municipal waste that goes to landfill through increased reuse, recycling, composting and energy recovery.
3. Provide an excellent, cost-effective waste containment and collection service to all residents.

We now need to add to these some further objectives:

- Decrease residual and commercial waste arising and the cost of waste disposal.
- Ensure that the Council's whole waste collection services are cost effective.
- Determine the best approach to reuse and recycling.

Although there are no national targets to meet, there is a target set by the London Mayor's Municipal Waste Strategy (2011), which suggests that all London boroughs should aim to achieve 50% recycling by 2020. In the medium to long term, the government may ask local authorities to meet this target.<sup>ix</sup>

The Waste Minimisation Act, which became law in November 1998, can be regarded as the key national driver for waste minimisation. Whilst it does not impose any statutory requirements, the Act is the key instrument in enabling local authorities to take specific action to reduce waste generation.

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<sup>ix</sup> Please refer to *Appendix G: European, National, Regional and Local Requirements* for further details.

## 6. ELWA and Shanks Contract

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In December 2002, through the ELWA partnership, LBBB entered into a 25 year integrated waste management contract with Shanks Waste Management Limited. The natural contract expiry is 2027 and therefore has 11 years remaining.

The contract has the following objectives:

- Waste management services shall be both reliable and achievable in terms of managing and disposing of the waste.
- Waste management services shall be environmentally and economically sustainable in terms of:
  - Encouraging waste minimisation initiatives by providing an education service throughout the term of the contract.
  - Seeking to maximise waste recycling and composting opportunities potentially supported by recovery of energy.
  - Contributing to local economic development.
- Waste management services must be delivered in the most cost effective manner.

Over the course of the contract Shanks is required to invest over £100 million in new and improved facilities, new ways to treat and transport waste and better communications with ELWA residents<sup>x</sup>

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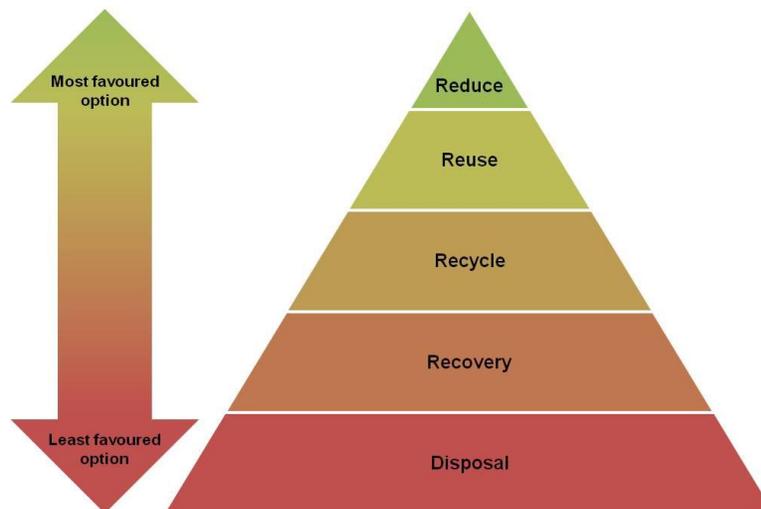
<sup>x</sup> Please refer to *Appendix H: ELWA Infrastructure Constructed Since 2002* for further details.

## 7. The Waste Hierarchy

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The guiding principle used in the design of this Waste Strategy is the 'Waste Hierarchy'. This is a globally adopted principle in relation to the sustainable management of waste and the impact on the environment. This principle sets out that reducing waste (through prevention and minimisation) is the best environmental option for waste management. It should therefore be considered before reuse, recycling and composting, energy recovery and finally disposal to landfill and is represented below in *Figure 2*.

**Figure 2 - The Waste Hierarchy**



The options of the Waste Hierarchy are:

1. **Reduce (Prevention and Minimisation):** The most effective environmental and economical solution is to reduce the generation of waste.
2. **Reuse:** Products and materials can sometimes be used again, for the same or different purpose.
3. **Recycle:** Resources can often be recovered from waste.<sup>xi</sup>
4. **Recovery (of energy and materials):** Value can also be recovered by generating energy from waste.
5. **Disposal:** If none of the above offers an appropriate solution, only then should waste be disposed.

As our borough currently produces the most waste in London per household, it is right that our main emphasis will be to reduce the amount of total waste that is produced. However, we will also encourage our residents to reuse and recycle and compost as much as possible.

In parallel to the development of this strategy, the London Mayor's Officer (Resource London) commissioned a review of LBBD's waste and recycling with the aim to make efficiency savings,

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<sup>xi</sup> Please refer to *Appendix I: Why Recycle?* for further details.

reduce waste volumes and increase recycling. The recommendations made in this report will be considered going forward to support the objectives identified in this strategy.

## 8. Reduce

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Reducing the volume of waste produced means using fewer resources in the first place and is the most effective environmental and economical approach to waste management. This eliminates the generation of harmful and persistent wastes and supports efforts to promote a sustainable society.

### 8.1 What we will do:

We recognise that significant change is required in order to deliver our vision to reduce waste. Although the main focus is on minimising household waste, as the main source of waste the Council deals with, other types of Municipal Solid Waste are also contained in our plans e.g. businesses, schools and parks. We will undertake the following activities to reduce waste:

- Launch a communications and educational campaigns to raise awareness for residents to demonstrate how to best to treat household waste and reduce waste volume.
- Take enforcement action against residents who produce excess residual waste.
- Minimise the social, environmental and financial impacts of waste management.
- Work with as many community groups as possible from across the borough to promote waste minimisation activities and projects.
- Continue to promote Eco-Schools as a way through which schools can reduce their environmental impact.

### 8.2 What we aim to achieve:

- **8.2.1:** Educate, encourage and enforce the behavioural change of LBBB residents to reduce their volume of waste produced per household. We aspire to reduce our volume of waste per household by 6% year on year until 2020. It is our ambition to become the best performing ELWA borough by 2020, which could save the Council over £2 million (dependent upon Target 8.2.2 being achieved).
- **8.2.2:** Encourage at least 25 schools to implement the Eco-Schools scheme and participate in the LBBB Environmental Project over the period 2016 – 2020.

## 9. Reuse

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Reuse is any means by which the lifespan of a product is prolonged, which results in the prevention or delay of the product entering the waste stream. As simple as passing on unwanted belongings to family or friends, or donating to charities provide a new lease of life for products and reduces the volume of waste produced.

### 9.1 What we will do

We recognise that significant change is required in order to deliver upon our vision to increase waste reuse, we will:

- Launch a communications and educational campaigns to raise awareness for our residents to demonstrate how to best treat household waste and increase waste reuse volumes.
- Seek to implement initiatives that maximise the reuse of goods and materials at Frizlands Reuse and Recycling Centre.
- Support reuse initiatives, including the third sector, which promote furniture and appliance reuse schemes.

### 9.2 What we aim to achieve

- **9.2.1:** Achieve a waste stream volume reduction through reuse of 50 tonnes by 2020.

## 10. Recycling

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Recycling and processing materials, which would otherwise be disposed of, into useful products repeatedly is good for the environment as it reduces raw material inputs and the need for unnecessary quarrying, mining, logging, manufacturing and transportation. Through recycling we reduce the volume of waste produced, which leads to a reduction in greenhouse gases from the methane released from landfill.

### 10.1 What we will do

We recognise that significant change is required in order to deliver upon our vision to increase recycling, we will:

- Launch a communications and educational campaigns to raise awareness for our residents to demonstrate how to best treat household waste and increase waste recycling volumes.
- Work with local businesses to offer recycling service for their waste.
- Promote recycling centres and composting.

### 10.2 What we aim to achieve

- **10.2.1:** Achieve the London average recycling rate (currently 31%) by 2020.
- **10.2.2:** Secure waste and recycling contracts to over 700 commercial customers over the period 2016 – 2020.

# 11. Operational Efficiency

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The Council's current and future financial pressures demand an organisation that is designed to enable the contribution of others as well as deliver services ourselves. This results in the Council moving away from professional service silos, and becoming an organisation that is designed around what we need to achieve for those who live or work in our borough – with clear long-term goals, higher standards, increased performance, and structures that allow our workforce and others to deliver the best possible service.

## 11.1 What will we do:

To deliver an efficient waste collection service, which is customer-focused, we will:

- Provide a specialised 'Refuse' service for LBBB residents, businesses and schools.
- Provide a cost effective waste management service without a negative impact on service performance.
- Establish a data and performance driven waste management service utilising technologies available.
- Provide a highly visible, strongly branded LBBB cleaning operation.
- Ensure no gaps or overlap in Council cleaning and maintenance contracts.

## 11.2 What we aim to achieve

- **11.2.1:** Possess a specialist workforce that provides an efficient and valuable service for LBBB residential and commercial customers, with a 99% collection rate for the period 2016 – 2020.

## 12. Monitoring

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### 12.1 Objective

It is essential performance on all elements of this strategy is monitored, to guide improvements in performance as well as future amendments to the strategy itself.

### 12.2 Monitoring Framework

Data will be collected by a variety of methods to evaluate and measure progress of the objectives and 2020 aspirational outcomes contained in this strategy. The methods adopted will be selected on the basis of ease of use, quality of results and cost.

Waste collection will be monitored regularly to provide the data necessary to apply the controls set out in this strategy. This will include monitoring expenditure and income through monthly financial reports and the annual report, which is published each September.

For non-compliance to waste disposal guidelines, enforcement provided will be monitored through the enforcement process itself in terms of the number of successful penalty notices issued against the number of fines paid.

## 13. Implementation

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A draft high-level implementation has been developed. Once the Waste Strategy is approved by Cabinet, a detailed implementation plan will be finalised in accordance with LBBD guidelines and standards.

## 14. Appendices

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### List of appendices:

- Appendix A: Volume Analysis of London's Waste by Borough 2014/15.
- Appendix B: Recycling Rates of London's Boroughs 2014/15.
- Appendix C: London Borough Waste Volume Reduction Rates 2013/14 – 2014/15
- Appendix D: Current Recycling Performance in LBBB.
- Appendix E: Demographic Factors Influencing LBBB's Production of Household Waste
- Appendix F: Current Residual and Recycling Waste Collection Service.
- Appendix G: European, National, Regional and Local Requirements.
- Appendix H: ELWA Infrastructure Constructed Since 2002.
- Appendix I: Why Recycle?

## Appendix A: Volume Analysis of London's Waste by Borough 2014/15

Table 4 - Volume Analysis of London's Waste by Borough 2014/15

Ranking	London Borough	Total Household Waste Collected (tonnes)	Total Household Waste Sent For Recycling, Composting or Reuse (tonnes)	Total Households in Authority Area	Total Residual Household Waste per Household (kg)
1st	City of London	3,771.47	1,296.65	6,550	377.84
2nd	Islington LB	59,964.69	19,671.19	103,750	388.37
3rd	Ealing LB	95,287.45	38,218.16	131,390	434.35
4th	Tower Hamlets LB	71,649.11	20,145.66	117,410	438.66
5th	Lambeth LB	85,319.24	24,134.74	136,390	448.6
6th	Bexley LB	97,239.00	52,548.00	44,691	465.58
7th	RB of Kensington and Chelsea	54,574.21	13,810.26	87,510	465.82
8th	Bromley LB	123,302.70	59,212.83	137,230	467.03
9th	Hammersmith and Fulham LB	52,229.21	10,827.06	83,980	493.00
10th	Hillingdon LB	95,122.00	41,695.17	108,030	494.56
11th	RB of Kingston upon Thames	61,941.00	28,323.00	65,320	514.67
12th	Haringey LB	87,411.63	32,626.78	105,920	517.23
13th	Croydon LB	129,147.70	51,525.98	149,380	519.63
14th	Richmond upon Thames LB	74,752.97	30,793.26	82,820	530.79
15th	Harrow LB	87,017.19	39,282.73	88,060	542.07
16th	Wandsworth LB	95,081.15	19,679.83	137,640	547.82
17th	Merton LB	72,405.59	27,134.96	82,480	548.87
18th	Southwark LB	111,261.98	38,474.90	131,240	554.61
19th	Sutton LB	73,350.45	27,556.93	81,000	565.35
20th	Brent LB	99,912.68	35,176.73	113,910	568.31
21st	Camden LB	82,371.00	21,626.50	105,520	575.67
22nd	Hackney LB	84,286.11	21,291.23	107,200	587.64
23rd	City of Westminster	90,621.00	17,325.00	122,900	596.38
24th	Hounslow LB	89,462.24	30,836.06	98,260	596.64
25th	Enfield LB	123,082.86	47,343.76	122,780	616.87
26th	Barnet LB	146,292.44	55,524.50	142,950	634.96
27th	Waltham Forest LB	99,517.88	35,291.63	100,340	640.09
28th	RB of Greenwich	107,260.00	36,828.00	107,020	658.12

29th	Havering LB	100,897.46	32,714.52	101,620	670.96
30th	Lewisham LB	107,033.00	18,297.00	121,160	732.39
31st	Redbridge LB	106,196.00	30,464.48	101,770	744.14
32nd	Newham LB	116,711.35	20,023.23	107,770	897.17
<b>33rd</b>	<b>Barking and Dagenham LB</b>	<b>89,955.00</b>	<b>21,070.98</b>	<b>72,320</b>	<b>952.49</b>

## Appendix B: Current Residual and Recycling Waste Collection Service

LBBB is a Waste Collection Authority (WCA) and all waste types collected are delivered to the Waste Disposal Authority (WDA) called the ELWA. ELWA was established on 1 January 1986 as a Statutory WDA, responsible for the disposal of waste from LBBB, Havering, Newham and Redbridge. ELWA directs the boroughs 'regarding where and in what form it must deliver the waste and co-mingled recycling it collects' to their disposal contractor – Shanks East London (SEL) PLC.

LBBB waste and recycling services currently comprise of a grey bin for domestic waste, a brown bin for recycling and a green bin for garden waste all free of any charge. The following bin capacities are available for LBBB residents, as depicted in *Figure 3* below:

- Grey bin for residual 140 litres.
- Brown for recycling 240 litres.
- Green for green garden waste 140 litres.

**Figure 3 - Bins Provided to LBBB Residents**



Residents are advised to only use the brown wheelie bin for storage of recyclates prior to collection, excess recyclates can be placed in any see-through bags where the materials can be easily seen by collection crews and placed next to the brown wheelie.

Low and high-rise flats occupiers are provided with 1100 litre blue euro bins for recyclates provided for every 6 flats in the block. Residents are provided with a mixed material-recycling bin to collect paper, card, plastic bottles and tin as represented in *Figure 4* below. Glass is to be added to the residual bin where it can be extracted through the MBT process. This change will bring the flats inline with the kerbside properties in the borough as opposed to the twin-stream system in place up until 30th June 2016.

**Figure 4 - Waste Separation Required in LBB**



Selected businesses like public houses can access recycling bins as an additional option through our waste contractors (Bring Banks collections); on the proviso that they have a trade waste agreement with the Council and the site will be accessible to the public. This service includes:

- A weekly collection of residual waste from 1100 litre red euro bin.
- A variety of bring banks are available to residents and trade customers across the Local Authority, through these 1100 litre banks we collect:
  - Textiles
  - Glass
  - Paper and card
  - Tins and cans

Waste minimisation activities undertaken by the Council are:

- Recruitment of community volunteers for specific events like litter picking, build capacity, encourage and empower communities to get involved and promote waste minimisation.
- Work with schools to promote waste minimisation with the objective of targeting wider audiences.
- Train LBB collection crews and raise waste minimisation awareness
- Work with not for profit organisations to support our communication campaigns.
- Carry out door stepping campaigns
- Target low performing areas and perform waste and recycling education visits.

## Appendix C: London Borough Waste Volume Reduction Rates 2013/14 vs. 2014/15

**Table 5 - London Borough Waste Volume Reduction Rates 2013/14 vs. 2014/15**

<b>Ranking</b>	<b>London Borough</b>	<b>Waste Reduction % 2013/14 vs. 2014/15</b>
1st	Hillingdon LB	-5.69%
2nd	Richmond upon Thames LB	-3.78%
3rd	Havering LB	-3.54%
4th	Lewisham LB	-2.90%
5th	Sutton LB	-2.42%
<b>6th</b>	<b>Barking and Dagenham LB</b>	<b>-2.28%</b>
7th	Croydon LB	-1.23%
8th	Hounslow LB	-1.13%
9th	Enfield LB	-1.01%
10th	City of London	-0.23%
11th	Barnet LB	-0.16%
12th	Bromley LB	-0.11%
13th	Harrow LB	0.66%
14th	Bexley LB	0.72%
15th	Waltham Forest LB	0.97%
16th	Islington LB	1.06%
17th	Royal Bor. of Kingston upon Thames	1.09%
18th	Redbridge LB	1.28%
19th	Royal Bor. of Kensington and Chelsea	1.50%
20th	Hammersmith and Fulham LB	1.81%
21st	Southwark LB	1.84%
22nd	Haringey LB	1.89%
23rd	Wandsworth LB	2.05%
24th	Royal Bor. Of Greenwich	2.11%
25th	Brent LB	2.53%
26th	Ealing LB	2.53%
27th	Camden LB	2.68%
28th	Hackney LB	3.27%
29th	Merton LB	3.39%
30th	Tower Hamlets LB	3.69%
31st	Westminster City Council	3.87%
32nd	Lambeth LB	5.04%
33rd	Newham LB	5.34%

## Appendix D: Recycling Rates of London's Boroughs 2014/15

**Table 6 - Recycling Rates of London's Boroughs 2014/15**

Ranking	London Borough	2014/15 Recycling Rate %
1st	Bexley LB	54.0%
2nd	Bromley LB	48.0%
3rd	Royal Bor.of Kingston upon Thames	45.7%
4th	Harrow LB	45.1%
5th	Hillingdon LB	43.8%
6th	Richmond upon Thames LB	41.2%
7th	Ealing LB	40.1%
8th	Croydon LB	39.9%
9th	Enfield LB	38.5%
10th	Barnet LB	38.0%
11th	Sutton LB	37.6%
12th	Merton LB	37.5%
13th	Haringey LB	37.3%
14th	Waltham Forest LB	35.5%
15th	Brent LB	35.2%
16th	Southwark LB	34.6%
17th	Hounslow LB	34.5%
18th	City of London	34.4%
19th	Royal Bor. Of Greenwich	34.3%
20th	Islington LB	32.8%
21st	Havering LB	32.4%
22nd	Redbridge LB	28.7%
23rd	Lambeth LB	28.3%
24th	Tower Hamlets LB	28.1%
25th	Camden LB	26.3%
26th	Royal Bor. of Kensington and Chelsea	25.3%
27th	Hackney LB	25.3%
<b>28th</b>	<b>Barking and Dagenham LB</b>	<b>23.4%</b>
29th	Hammersmith and Fulham LB	20.7%
30th	Wandsworth LB	20.7%
31st	City of Westminster	19.1%
32nd	Newham LB	17.2%
33rd	Lewisham LB	17.1%

## Appendix E: Current Recycling Performance in LBBB

A composition analysis conducted by ELWA showed that theoretically the optimal recycling performance across ELWA could be between 35% and 40% under the current contract. Kerbside recycling collection in LBBB services 32,000 properties and was implemented to improve the borough's low base of 1.9% recycling and composting rate. Performance improved rapidly and peaked at 30.5% at year-end to march 2012. This represented a 1,500% increase in recycling performance within nine years.

However, a policy decision by the Council to stop separate kerbside glass collections from April 2012/13 in order to meet the Council's savings targets resulted in a decrease of 3% for the recycling and composting rate. Recycling and composting performance continued to fall to 23.4% in 2014/15. Other contributing factors for the decline in recycling and composting performance include the move from a bag collection to a bin collection - which is operationally effective, but needed to be accompanied by strong communications and enforcement to sustain the recycling and composting performance rates.

This decline in the recycling and composting performance rate was in stark contrast to the Council's adopted Municipal Waste Strategy of achieving the highest recycling rate in London. *Table 7* below shows the performance for the past four years.

**Table 7 - LBBB Annual Recycling Performance %**

LBBB Annual Recycling Performance %	
2011/2012	30.5%
2012/2013	25.7%
2013/2014	24.5%
2014/2015	23.4%
2015/2016	19.2%

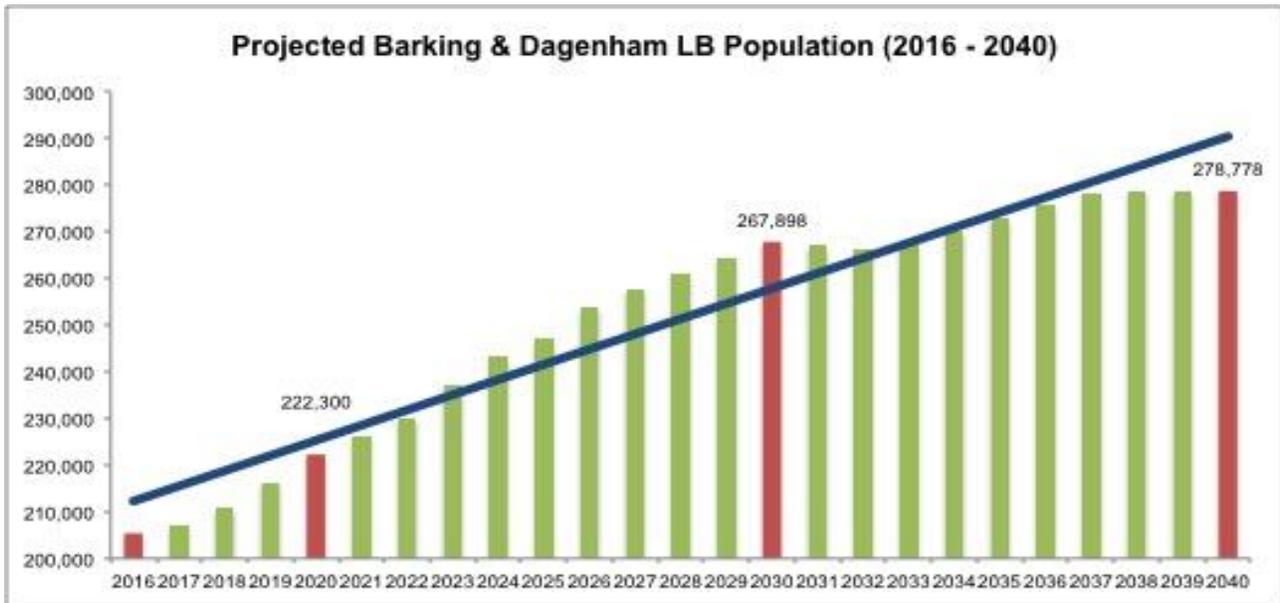
Due to contamination of recycling brown bins following the move from bag collection, combined recycling tonnage of LBBB and Newham, with Newham having the highest level of contamination in London, and the remove of Bring Sites have resulted in decreased recycling performance in LBBB.

## Appendix F: Socio-Economic Factors Influencing LBBD’s Production of Household Waste

### Population demographics

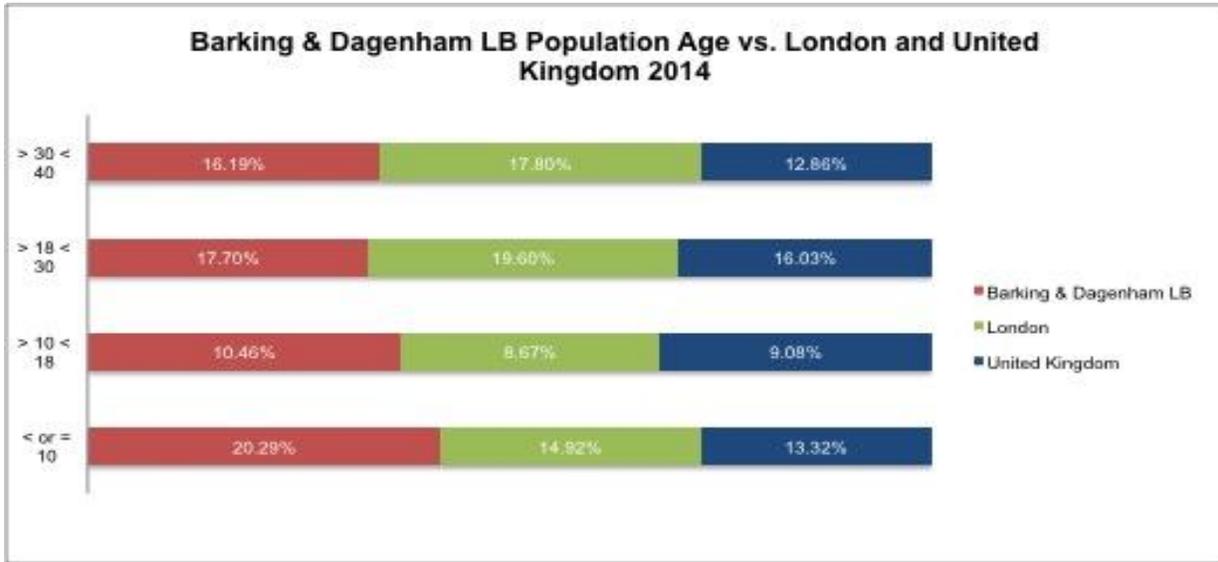
Barking and Dagenham is characterised by a diverse, young population, typical of London as a whole. The population has grown 7.58% since 2012, to 205,403 in 2016 and is predicted to grow by a further 8.23% by 2020 and 35.72% by 2040. This projected growth is demonstrated in *Figure 5* below.

**Figure 5 - Projected LBBD Population (2016 - 2040)**



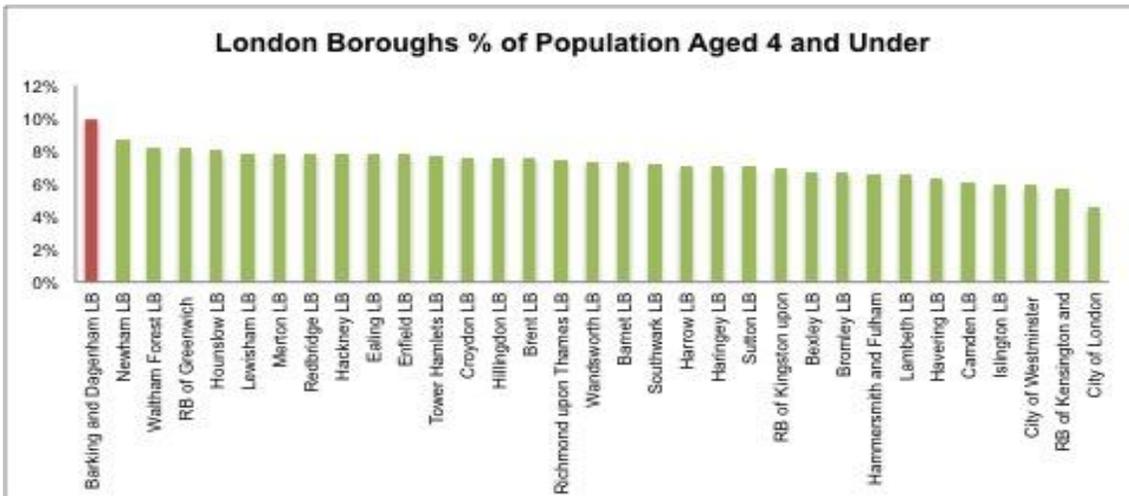
The age of the Barking and Dagenham population is significantly younger than the London and United Kingdom average, with 48.45% of the 2014 population being aged 30 or younger, compared to 43.19% and 38.43% respectively. 20.29% of the Barking and Dagenham population is aged 10 or under, which is represented in *Figure 6* below.

**Figure 6 - LBBD Population Age vs. London and United Kingdom 2014**



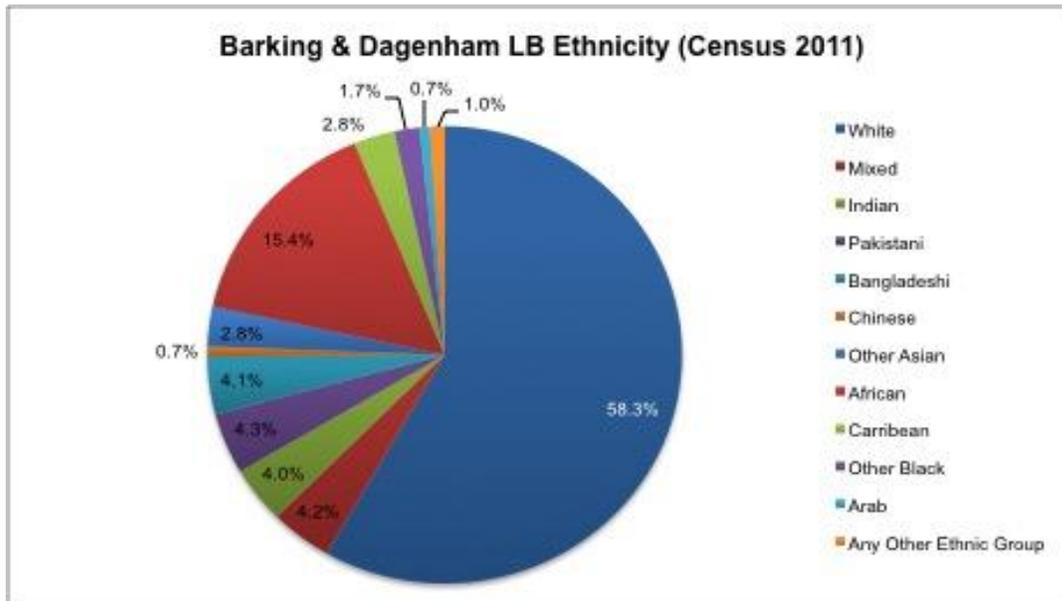
As of 2014, Barking and Dagenham had 9.92% of its population aged 4 or under, which coincides with a 50% growth in the population aged 4 and under in the 2011 Census. This is significantly greater than the 7.36% London average, and 14.11% greater than Newham, who has the second highest proportionate population in this age bracket, depicted in *Figure 7* below. The high growth of the population under 4 provides evidence as to a possible causal link to the high volume of residual waste per household.

**Figure 7 - London Boroughs % of Population Aged 4 and Under**



Represented in *Figure 8*, below, Barking and Dagenham has a highly diverse population with many different nationalities and cultures represented. As of the 2011 Census, Asian, African and Caribbean residents represented 34.10% of the borough's population. The level of population diversity places particular demands on the Council in communicating this strategy's message in a meaningful way.

**Figure 8 - LBB Ethnicity (Census 2011)**

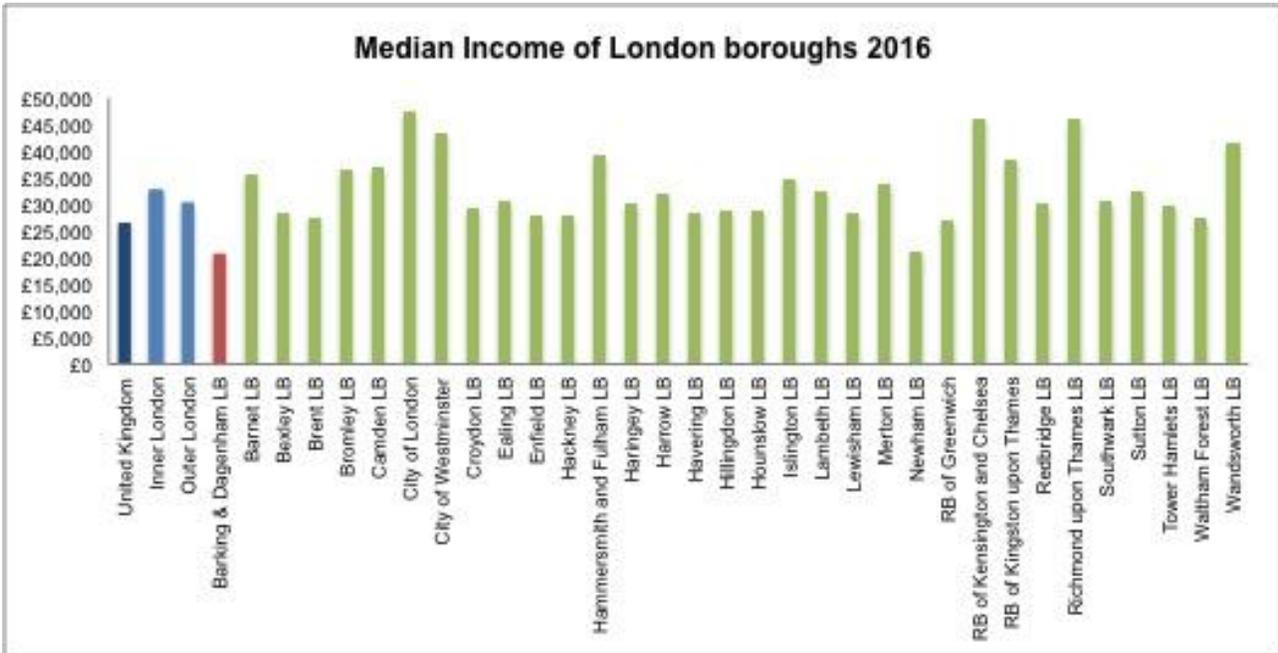


**Financial demographics**

A significant proportion of Barking and Dagenham residents still experience high-levels of deprivation, with Barking and Dagenham ranked 9th for income deprivation in the English Indices of Deprivation 2015, with 22.40% of residents living in income deprived households, a substantial increase from 20th in the 2010 report. Barking and Dagenham is ranked 11th for income deprivation effecting children, and 16th for income deprivation effecting older people with 31.9% and 27.9% respectively. This coincides with Barking and Dagenham having the highest percentage of lone parent households with dependent children in the country.

Represented in *Figure 9*, below, are the median incomes for all the London boroughs. Barking and Dagenham’s median income is the lowest, 27.73% lower than the United Kingdom median and 127.70% lower than the City of London median.

**Figure 9 - Median Income of London boroughs 2016**

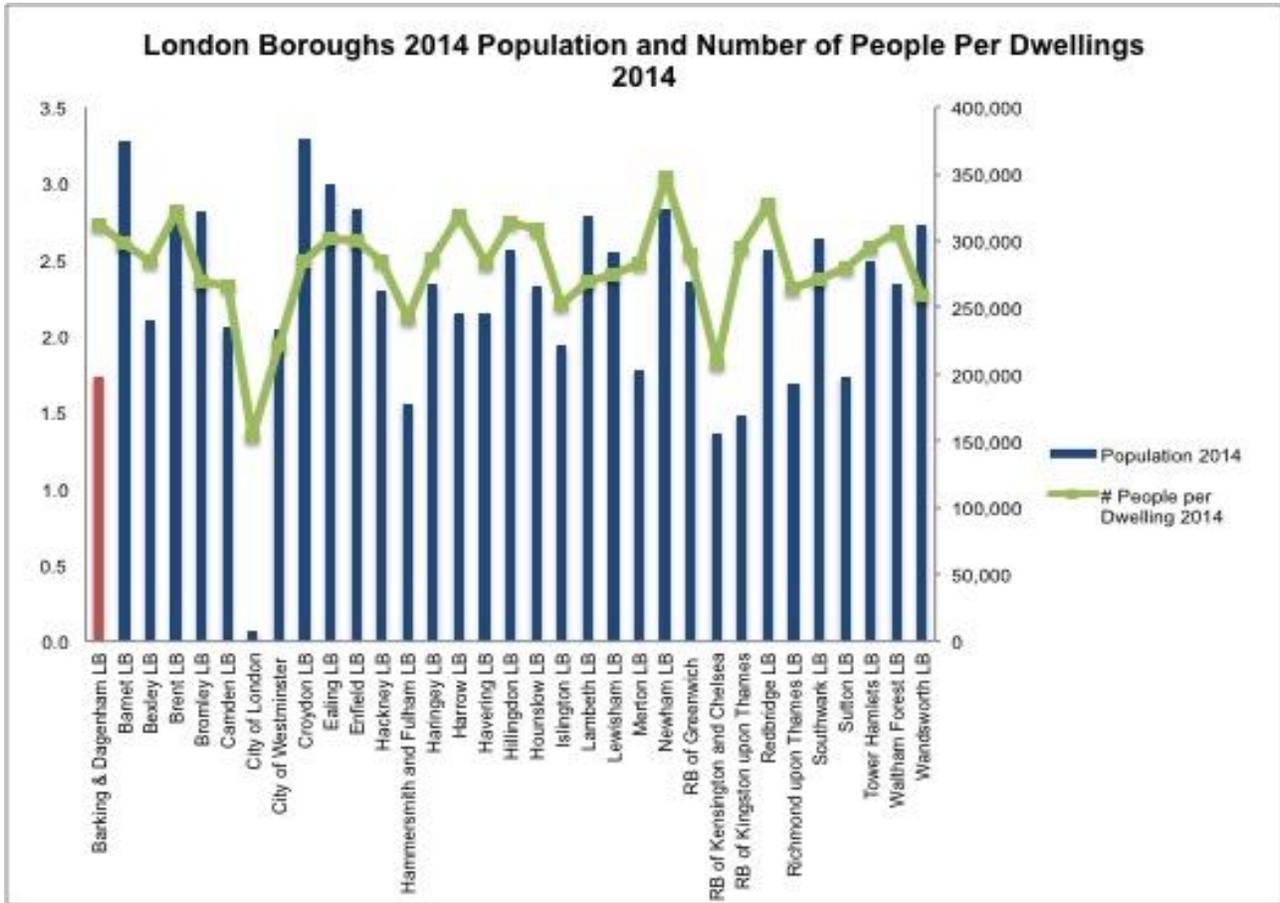


**Housing demographics**

A key factor affecting the volume of waste produced by Barking and Dagenham is the number of dwellings and the number of persons per household. Since 2010, there has been a 3.40% increase in the number of dwellings in Barking and Dagenham to 73,760 in 2015, compared to a 6.22% and 7.03% increase in Newham and Tower Hamlets respectively. However, Barking and Dagenham is anticipating the future development of 35,000 new residences, which will subsequently further increase the volume of waste produced.

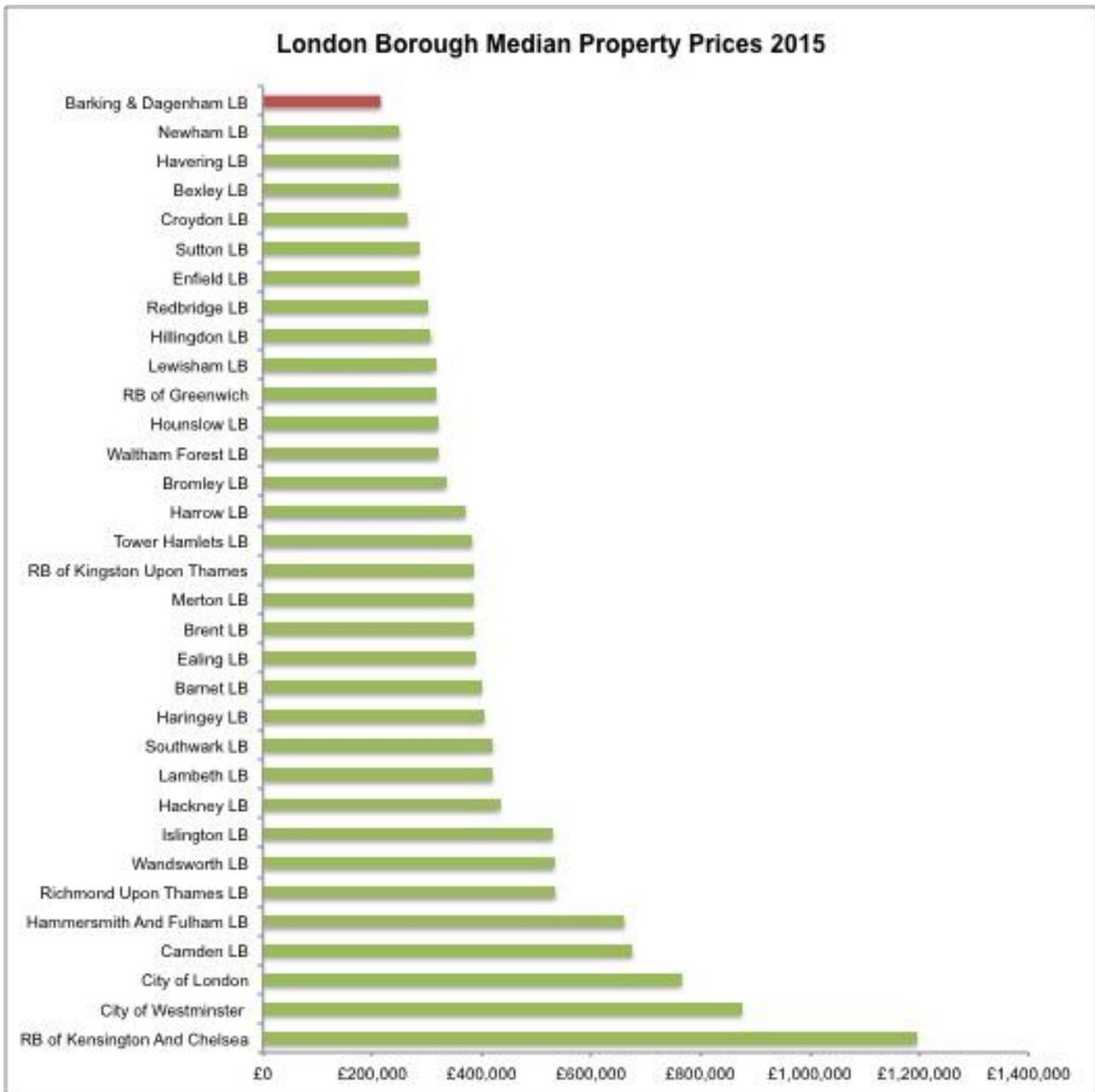
A significant cause of previous waste increases nationally has been a decrease in household size, which was largely due to a significant rise in the number of single person households. As of 2014, Barking and Dagenham had 2.73 persons per dwelling, which is greater than the London borough average of 2.46. However, Brent, Harrow, Hillingdon, Newham and Redbridge all have a greater person per dwelling, represented in *Figure 10* below and produce 40.33%, 43.09%, 48.08%, 5.81% and 221.87% less residual waste per household respectively.

Figure 10 - London Boroughs 2014 Population and Number of People per Dwellings 2014



Barking and Dagenham has the lowest median property price of all the London Boroughs, at £215,000 in 2015, and is represented below in *Figure 11*. Property prices experienced an increase of 26.27% from 2010. This significantly outperforms Havering, Newham and Redbridge, which increased over the same period by 13.12%, 13.64% and 20.60% respectively, but significantly less than the 32.58% average growth of the London boroughs.

**Figure 11 - London Borough Median Property Prices 2015**



In 2015, a total of 2,193 properties were sold in Barking and Dagenham, with 60.24% of those being terraced properties and only 0.96% being detached properties, depicted in *Figure 12* below. The 2015 London Borough Stock of Properties further demonstrates the volume of low value property in Barking and Dagenham, having 84.67% of properties classified as either A, B or C of the Council Tax bands, with Newham having 78.45%, compared to the London borough average of 44.27%.

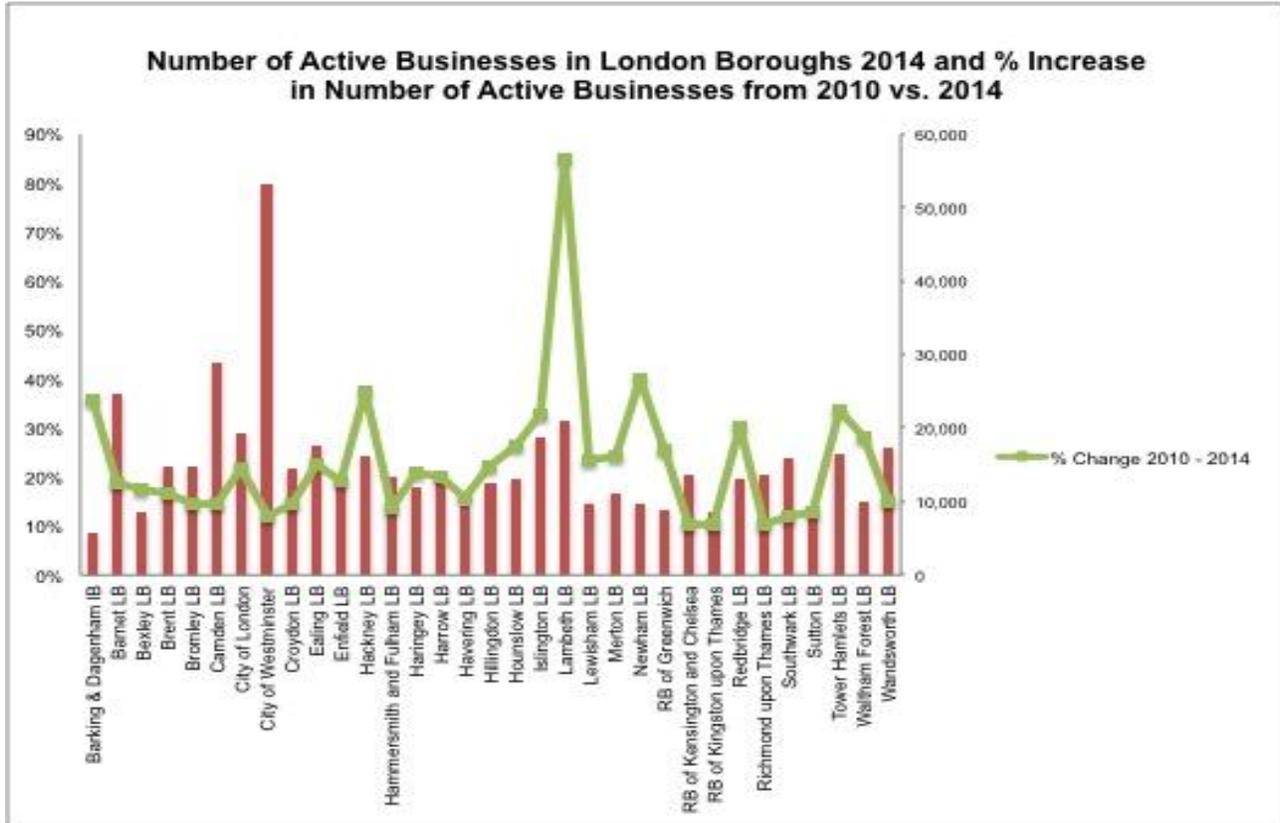
**Figure 12 - LBBB Median Property Price and Volume of Sales by Property Type 2015**



**Commercial demographics**

In the period from 2010 to 2014, Barking and Dagenham experienced a 35.80% increase in the volume of active businesses, from 4,190 to 5,690. This is the fourth highest increase of active businesses of all the London boroughs represented in *Figure 13* below, behind only Lambeth, Newham and Hackney with 84.71%, 39.78% and 37.56% respectively. The growth of the volume of active businesses in Barking and Dagenham represents an increase in the volume of trade waste produced and hence the possible contamination of the household waste stream as a factor in the volume of household residual waste produced.

**Figure 13 - Number of Active Businesses in London Boroughs 2014 and % Increase in Number of Active Businesses from 2010 vs. 2014**



## Appendix G: European, National, Regional and Local Requirements

**Table 8 - European, National, Regional and Local Requirements**

Jurisdiction	Relevant legislation/act/regulation/strategy/plan
<b>European Requirements (or future equivalent)</b>	<ul style="list-style-type: none"> <li>• The Revised Waste Framework Directive (2008/98/EC)</li> <li>• The Landfill Directive (1999/31/EC)</li> <li>• The Waste Electrical and Electronic Equipment Directive (2002/96/EC)</li> </ul>
<b>National Requirements</b>	<ul style="list-style-type: none"> <li>• The Waste Strategy for England 2007 (Revised 2011)</li> <li>• The Waste Minimisation Act 1998</li> <li>• The Waste England and Wales Regulations 2011 (amended 2012)</li> </ul>
<b>Regional Requirements</b>	<ul style="list-style-type: none"> <li>• The London Mayor’s Municipal Waste Strategy (2011)</li> <li>• The London Mayor’s waste strategy provides the overarching waste management framework for London and the council has to be in general conformity with it. The Mayor’s targets are to:               <ul style="list-style-type: none"> <li>○ Recycle or compost at least 50 per cent of municipal waste by 2020.</li> <li>○ Recycle or compost at least 60 per cent of municipal waste by 2031.</li> <li>○ Reduce the amount of total household waste produced from 970kg per household in 2009/10 to 790kg by 2020/21.</li> </ul> </li> </ul>
<b>Local Requirements</b>	<ul style="list-style-type: none"> <li>• Joint Waste Development Plan for the ELWA Boroughs (Adopted February 2012).</li> <li>• The Planning and Compulsory Purchase Act 2004 requires local authorities to replace the existing Unitary Development Plan (UDP) with the Local Development Framework (LDF). The LDF includes Development Plan Documents (DPD), which must include specific waste policies, which are consistent with PPS10 and in General Conformity with the London Plan.</li> <li>• The purpose of the Joint Waste DPD is to set out a planning strategy to 2021 for sustainable waste management which enables the adequate provision of waste management facilities (including disposal) in appropriate locations for municipal and commercial and industrial waste, having regard to the London Plan Borough level apportionment and construction, excavation and demolition and hazardous wastes. The Joint Waste DPD forms part of the LDF for each borough and helps deliver the relevant elements of the Sustainable Community Strategy for each borough.</li> </ul>

## Appendix H: ELWA Infrastructure Constructed Since 2002

**Table 9 ELWA Infrastructures Constructed Since 2002**

Facility	Description of activities
<p><b>Frog Island Waste Management facility</b></p>	<ul style="list-style-type: none"> <li>The Frog Island Waste Management facility handles household waste and recyclable materials from mainly Barking and Dagenham and Havering. After the recyclables are removed, the residual waste undergoes mechanical biological treatment. The treatment helps further separate materials for recycling and produces a solid recovered fuel that can be used to replace fossil fuels in the generation of energy.</li> </ul>
<p><b>Jenkins Lane Waste Management facility</b></p>	<ul style="list-style-type: none"> <li>The Jenkins Lane waste management facility is capable of processing up to 180,000 tonnes of waste per annum, is similar to the one at Frog Island and together they handle most of ELWA's waste. The facilities process the residual household waste from the London boroughs of Newham and Redbridge. A large materials recycling facility has also been constructed at Jenkins Lane to separate the recyclates in the orange bags collected at the doorsteps of over 250,000 households across East London.</li> </ul>
<p><b>Reuse and Recycling Centres</b></p>	<ul style="list-style-type: none"> <li>Reuse and Recycling Centres, are managed by Shanks on behalf of the constituent Councils are provided in each of the four boroughs and are available for local people to dispose of or, preferably, recycle their own waste. During 2003 Shanks implemented a wide range of improvements to the four sites, including better site layout, improved access, increased staffing and new recycling facilities.</li> </ul>

## Appendix I: Why Recycle?

Table 10 - Why Recycle?

Why Recycle?	What are the Benefits?
Environmental Reasons	<ul style="list-style-type: none"> <li>When we recycle, recyclable materials are reprocessed into new products, and as a result the amount of rubbish sent to landfill sites reduces. There are over 1,500 landfill sites in the UK, and in 2001, these sites produced a quarter of the UK's emissions of methane, a powerful greenhouse gas. As recycling saves energy it also reduces greenhouse gas emissions, which helps to tackle climate change. Current UK recycling is estimated to save more than 18 million tonnes of CO2 a year – the equivalent to taking 5 million cars off the road. When we recycle, used materials are converted into new products, reducing the need to consume natural resources. If used materials are not recycled, new products are made through extracting fresh, raw material from the Earth, through mining and forestry. Recycling helps conserve important raw materials and protects natural habitats for the future.</li> </ul>
To Save Money	<ul style="list-style-type: none"> <li>Recycling is usually cheaper than sending waste to landfill and also reduces landfill costs - which as a result of Landfill Tax are expensive and will become increasingly so. Usually this is represented in local waste disposal arrangements. This would usually offset the cost of introducing and operating the relevant recycling collections.</li> </ul>
To Comply with Statute and Avoid Fines	<ul style="list-style-type: none"> <li>Under the Waste Regulations (England &amp; Wales) 2011 Act Local Authorities are required to guarantee that they provide a collection of paper, metal, plastic and glass where it is technically, environmentally and economically practicable (TEEP) to do so. This legislation to place into statute the EU Waste Framework Directive (2008/98/EC) also requires the UK to achieve a 50% recycling rate nationally by 2020. Whilst the ramifications of failing to hit this target are not clearly defined, nation states that do fail to hit the European target could receive fines. There is also a mechanism within Localism Act 2011 to pass these fines down to Local Authorities. At the current time this can only be considered speculative though.</li> </ul>

## Appendix 2: Resource London Report Summary

In parallel to the development of this strategy, the London Mayor's Officer (Resource London) commissioned a review of LBBD's waste and recycling services. The aim of the review is to make efficiency savings, reduce waste volumes and increase recycling. The recommendations made in this report will be considered going forward to support the objectives identified in this strategy.

### **Report Approach**

A detailed, desk-top review of the council's household waste and recycling collection service was conducted. This comprised:

- A performance review examining tonnage trends over the last five years together with a benchmarking exercise comparing the council's performance to other London Nearest Neighbours;
- A review of waste policies that are likely to effect tonnage trends, such as policies for dealing with side-waste/excess waste, bin replacements etc.; and
- An operational review that examined the efficiency of the current collection rounds.

A review of the council's commercial waste collection service was undertaken, informed by a site visit to the council's depot in Dagenham. The potential of waste prevention activities to both reduce waste and CO2 emissions was also assessed using Eunomia's Waste Prevention Toolkit model.

### **Summary of Findings**

The household waste service review identified a number of challenges. The borough's recycling rate continues to decline from a peak of 30% in 2011/12, with unaudited figures for 2015/16 at around 19.2%. Analysis and benchmarking highlighted that there is:

- High kerbside residual yields per household;
- Low kerbside recycling yields per household;
- Declining kerbside garden waste tonnages;
- High contamination levels in the recycling stream; and
- High bulky waste tonnages.

Better quality data is needed to provide further analysis on a number of ancillary services, such as collections from flats, bulky waste collections and commercial waste collections. Analysis suggests that the ability of waste prevention activities to reduce overall waste arising is limited. In our experience introducing restrictions on the amount of residual waste collected is the most effective way of reducing the amount of this waste collected and increasing recycling performance.

The report provides more details on these findings along with a number of recommendations aimed at informing the Council's review of waste management strategy and meeting the objectives of reducing waste, increasing recycling and decreasing costs. The recommendations within *Table 1* are split between short term and longer term actions. This is to acknowledge that a number of our recommendations, particularly those that require changes to the waste treatment and disposal services provided through ELWA, will require considerable further work by the

council and will be dependent on contractual negotiations between ELWA and its provider, Shanks.

Additionally in *Table 1* below, is LBBD's response to each recommendation and how this has been incorporated into the development of the Waste Strategy – Reduce, Reuse and Recycle 2016-2020.

**Key Recommendations**

**Table 1 - Resource London Recommendations and LBB Future Actions**

Service Area	Finding	Recommended Actions		LBB Future Actions
		Short Term (Within 6 Months)	Longer Term	
Household Waste Performance Review	High level of contamination of dry recycling collection system	<ul style="list-style-type: none"> <li>Conduct resident's focus groups across different housing types to gauge understanding of the recycling service, current barriers and reasons for contamination. This will help identify areas for targeted interventions such as communication/education, enforcement action.</li> <li>Analyse the waste compositional analysis currently being completed by ELWA to better understand the composition of residual waste, current levels of capture and the nature of recycling contamination.</li> <li>In partnership with ELWA, conduct a review of the Jenkins Lane MRF to better understand materials sampling processes and the efficiency of the MRF sorting operation.</li> </ul>		<ul style="list-style-type: none"> <li>Community Consultation utilized to engage residents. Additional focus groups will be established with respondents who wish to be engaged further.</li> <li>Educational and communications materials to be used to 'educate' and 'encourage' residents to 'reduce, reuse and recycle.'</li> <li>Conduct analysis of Waste Composition analysis.</li> <li>Conduct materials samplings of Jenkins Lane MRF in partnership with ELWA.</li> </ul>
	Bulky waste tonnages are high	<ul style="list-style-type: none"> <li>Address issues identified in this report re. The current method of reporting in order to improve the recycling rate. This could lead to a 1% increase in the recycling rate.</li> <li>Conduct further analysis to build up a better understanding of the number of times people are requesting the bulky waste collections/year and the type of items being collected.</li> <li>Promote local third sector reuse schemes wherever possible as a means of reducing bulky waste collected by the council and to provide social benefits.</li> </ul>	<ul style="list-style-type: none"> <li>Consider increasing the level of charges and setting a lower ceiling on the number of items that will be collected. This would be expected to reduce tonnages and service costs.</li> <li>Consider removal of price inspections in order to reduce admin costs.</li> </ul>	<ul style="list-style-type: none"> <li>Review current reporting method of bulky waste.</li> <li>Conduct analysis of bulky waste available data.</li> <li>Partner and promote third sector reuse schemes to 'educate' and 'encourage' residents to 'reduce, reuse and recycle.'</li> <li>Review of bulky waste pricing structure and pricing process.</li> </ul>

Service Area	Finding	Recommended Actions		LBB Future Actions
		Short Term (Within 6 Months)	Longer Term	
	Residual waste arising is high and recycling rates are dropping.	<ul style="list-style-type: none"> <li>Complete actions from bin rationalisation project and visit residents with multiple/bigger residual bins to ensure they are eligible for a larger bin and to encourage them to reduce the capacity.</li> <li>Ensure continued, consistent implementation of the council's 140 litre bin size policy</li> <li>Once updated waste compositional analysis data is available, consider conducting a benchmarking and collection options appraisal exercise to provide detailed estimates of the likely cost savings and performance improvements resulting from potential collection service changes (including those identified in next column).</li> </ul>	<ul style="list-style-type: none"> <li>Expand the range of dry recyclables collected. Action would include a cost/benefit analysis of changes required at the Jenkins Lane MRF to accept glass or of securing alternative an MRF facility, which would determine affordability.</li> <li>Introduce separate food waste collections. This is best considered in tandem with reduced residual waste frequency. It also requires negotiation with ELWA.</li> <li>Reduce residual waste collection frequency to fortnightly.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct a bin rationalisation exercise to ensure correct number of bins per household.</li> <li>Investigate the possibility of Jenkins Lane MRF accepting glass.</li> <li>Investigate the possibility of introducing a food waste collection service.</li> <li>'Educate' and 'encourage' residents to dispose of food waste in alternate methods, such as composting.</li> <li>Fortnightly waste collections not to be discussed until 2018.</li> </ul>
	Sample weighbridge data suggests under utilisation of afternoon collection rounds.	<ul style="list-style-type: none"> <li>Complete further analysis of annual data to determine whether the sample is typical of the full-year position.</li> </ul>	<ul style="list-style-type: none"> <li>Consider whether further rounds rebalancing work can be conducted in order to increase afternoon utilisation.</li> <li>Seek to boost recycling participation and capture rates through communications and enforcement activities in order to fully utilise available capacity on recycling rounds.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct round data analysis to ensure optimal utilisation.</li> <li>'Educate' and 'encourage' residents to recycling more through educational and communication materials to optimise capacity of recycling collection rounds.</li> </ul>
	Limited data available on the flats collection service.	<ul style="list-style-type: none"> <li>Complete asset review fieldwork to gain a full understanding of current bin provision and the split between recycling and residual containment in order to promote recycling.</li> </ul>		<ul style="list-style-type: none"> <li>Undertake data analysis and fieldwork in order to complete bin rationalisation exercise and 'educate' and 'encourage' correct number of bins per household.</li> </ul>
<b>Commercial Waste Review</b>	There is a lack of evidence of duty of care compliance, which places the council and its	<ul style="list-style-type: none"> <li>The council should check if contracts and WTNs are in place for existing customers and should introduce procedures for the regular review of these arrangements. It is understood that this issue is now being</li> </ul>	<ul style="list-style-type: none"> <li>Use edoc (<a href="https://www.edoconline.co.uk/">https://www.edoconline.co.uk/</a>) to manage Waste Transfer Notes.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure all commercial waste customers are contractually compliant.</li> <li>Investigate the use of technology to manage waste</li> </ul>

Service Area	Finding	Recommended Actions		LBBD Future Actions
		Short Term (Within 6 Months)	Longer Term	
	customers at risk of prosecution.	progressed by the council.		transfer notes.
	The commercial waste service prices are fixed and appear high.		<ul style="list-style-type: none"> <li>Consider the introduction of more flexible charging that better reflects the costs of serving each customer.</li> <li>Delegate authority to the Waste Services Manager to be able to discount prices where it may be commercially attractive to do so (taking in to account variables such as likely bin weight, the value of the contract and the location of the customer). It is understood that this is now being progressed by the council.</li> </ul>	<ul style="list-style-type: none"> <li>Review pricing structure of commercial waste service.</li> </ul>
	A new commercial waste recycling service has recently been launched and there is a need to build up its customer base.	<ul style="list-style-type: none"> <li>Develop a Sales and Marketing plan for both the commercial waste and recycling service that sets out: <ul style="list-style-type: none"> <li>Clear objectives;</li> <li>Desired market positioning;</li> <li>Sales tactics;</li> <li>Resources;</li> <li>Links to enforcement practices.</li> </ul> </li> <li>Consider whether there may be advantages to joining the LBW&amp;R system</li> </ul>		<ul style="list-style-type: none"> <li>Introduce new Commercial Business Development Manager position to drive growth of the business.</li> </ul>
	The council does not currently provide a food waste service		<ul style="list-style-type: none"> <li>Consider the introduction of a food waste service, either directly or through a sub-contracted basis in order to provide a further income stream and reduce the weight of residual waste bins.</li> </ul>	<ul style="list-style-type: none"> <li>Investigate the possibility of introducing a food waste collection service.</li> <li>'Educate' and 'encourage' residents to dispose of food waste in alternate methods, such as composting.</li> </ul>

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## **Appendix 3: Community Consultation Collated Analysis**

A Community Consultation was designed for LBBB residents in order to provide comments, input and insights into the current Waste Services provided by the Council. The results from the Community Consultation will be utilised to certify that there is alignment between the expressed public opinions and the objectives of the Waste Strategy to enable the ultimate success of the Waste Strategy.

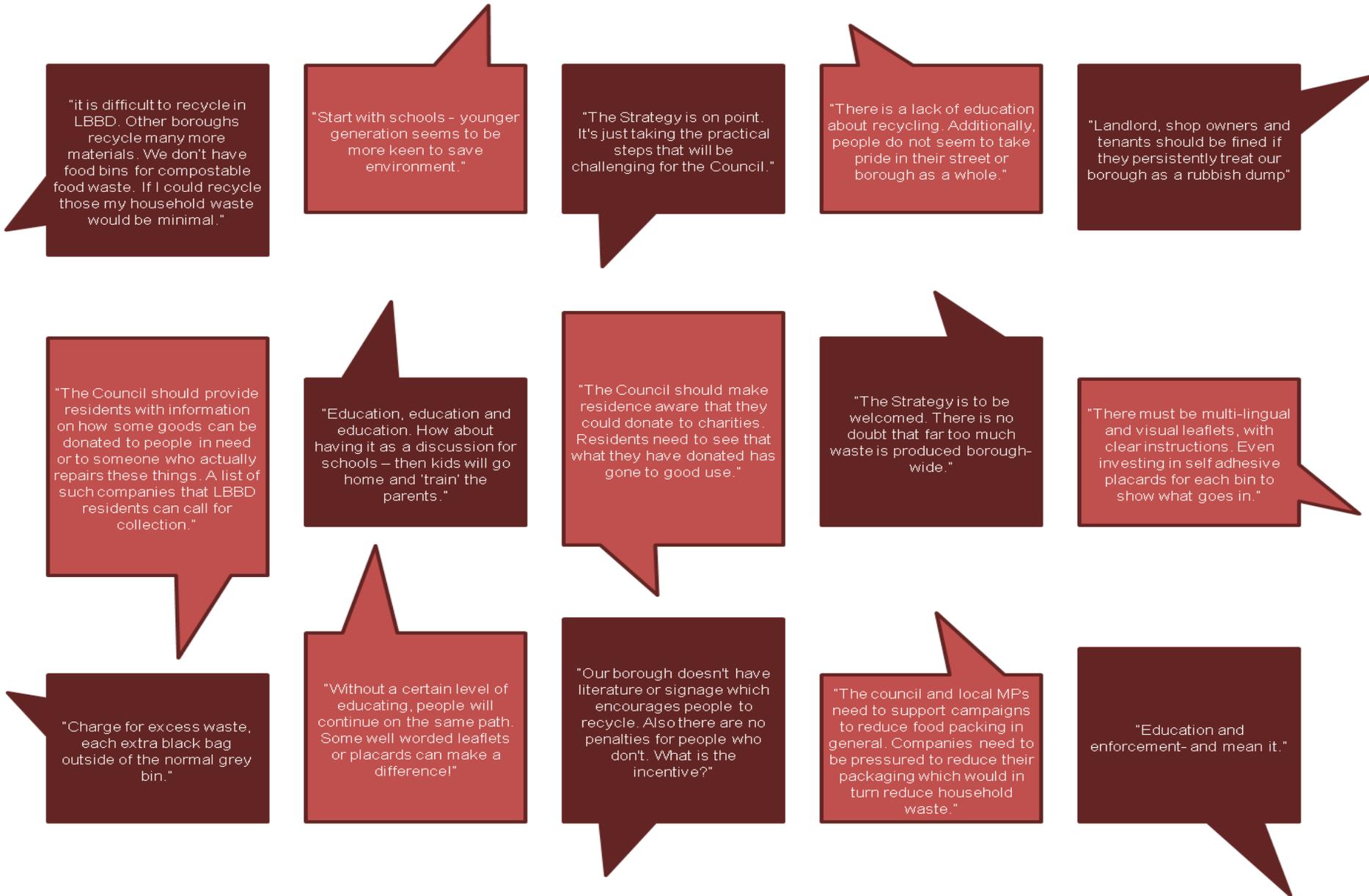
The Community Consultation was placed on the LBBB Consultation Portal from 11:59pm on 21/07/2016 through till 12:00pm on 19/08/2016, and publicised in both the 'One Borough Newsletter' and the Barking and Dagenham Post. There were a total of 378 respondents to the Community Consultation, with the detailed analysis of the results below.

### ***Key Insights from Community Consultation***

The key qualitative insights taken from the 378 respondents of the Community Consultation are represented in *Figure 1* below. The following quotes demonstrate the key themes identified from responses collated from LBBB residents from all the questions throughout the Community Consultation.

These perspectives gathered from residents, along with an analysis of all responses, support the objectives of the Waste Strategy to 'educate, encourage and enforce' residents to 'reduce, reuse and recycle' their waste.

**Figure 1 - Key Themes Identified from Community Consultation**



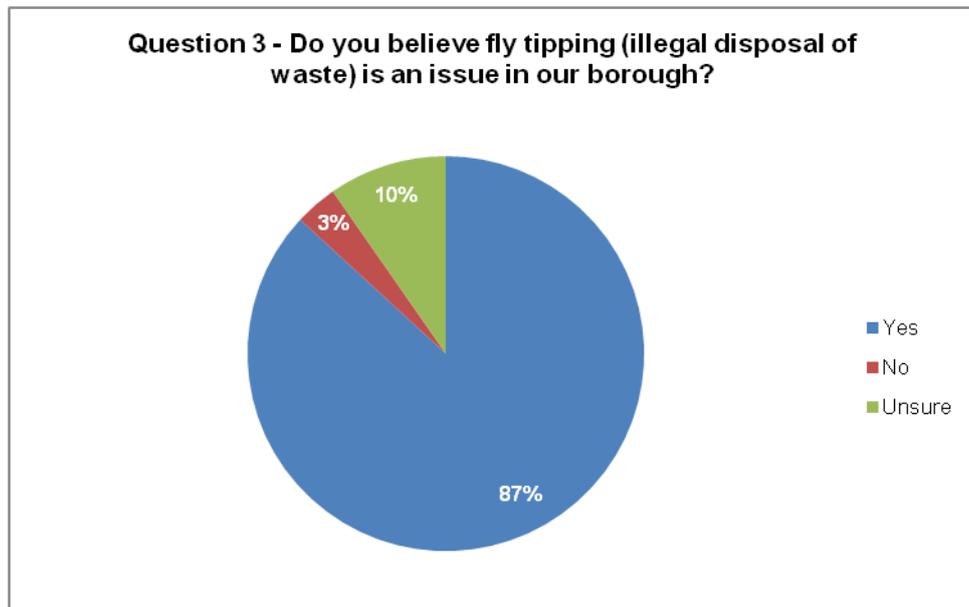
### **Quantitative Results of the Community Consultation**

The key quantitative insights taken from the 378 respondents of the Community Consultation are represented below.

#### **Question 3:**

There is a widespread perception in LBBD that fly tipping is an important issue, which requires significant attention from the Council, with 87% of respondents answering yes to Question 3, as demonstrated in *Figure 2* below. Increasing the level of enforcement, supervision and service performance within LBBD in order to discourage specific behaviours in regards to littering and overall borough presentation is a common theme identified in the Community Consultation.

**Figure 2 - Question 2**



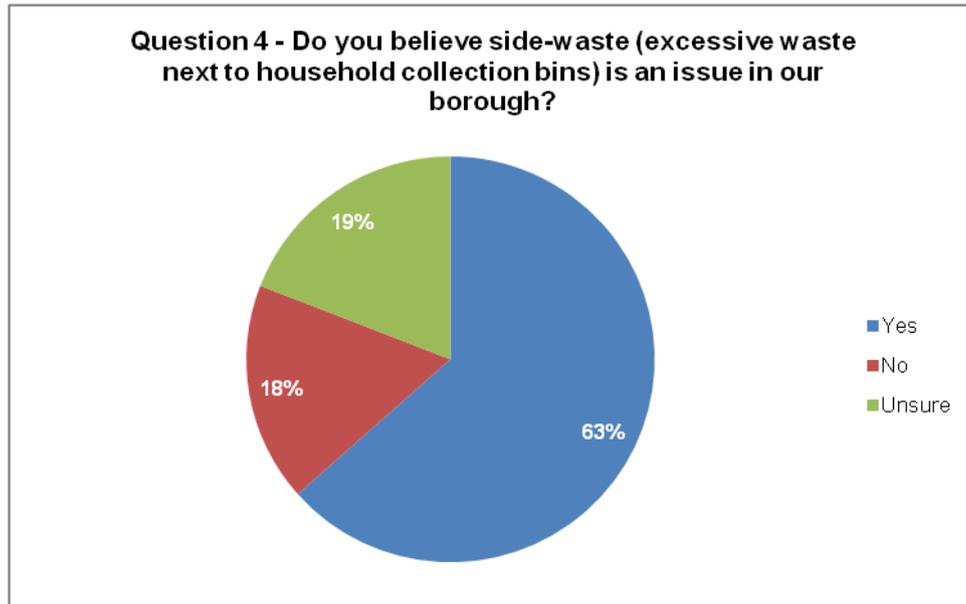
#### **What will the Council do?**

The Council will be 'educating, encouraging and enforcing' resident's behaviour in regards to fly tipping. The Council will undertake this through activities WS3, WS4, WS10 and WS14 as detailed in Appendix 3 - Draft High-level Implementation Plan.

**Question 4:**

There is a widespread perception in LBBD that side waste is a important issue, which requires attention from the Council, however, not as important as fly tipping, established by 63% of respondents answering yes to Question 4, as demonstrated in *Figure 3* below. Increasing the level of collections and service performance within LBBD in order to discourage specific behaviours in regards to littering and overall borough presentation is a common theme identified in the Community Consultation.

**Figure 3 - Question 4**



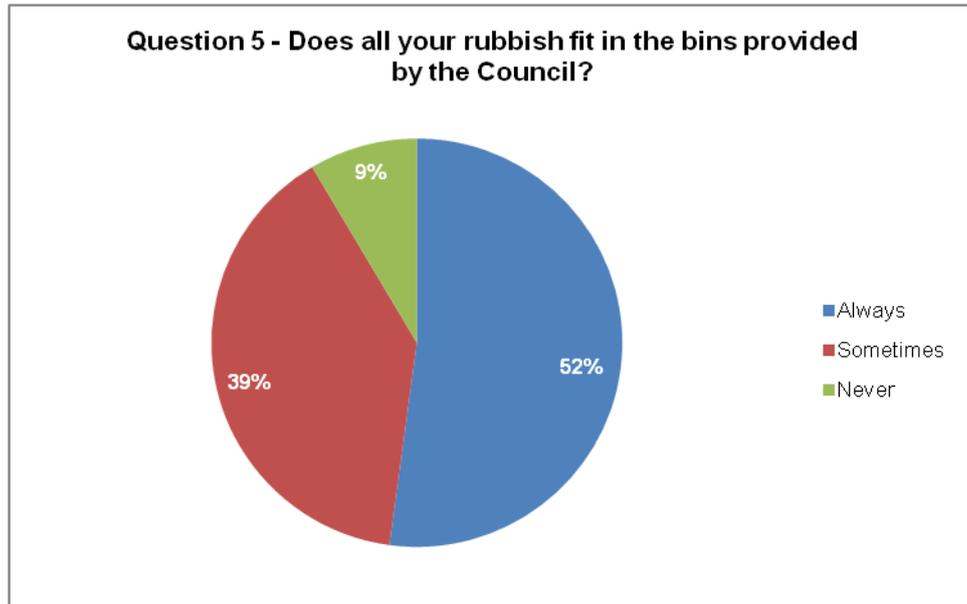
**What will the Council do?**

The Council will be 'educating, encouraging and enforcing' resident's behaviour in regards to side-waste. The Council will undertake this through activities WS3, WS4, WS6, WS8, WS10, WS11 and WS15 as detailed in Appendix 3 - Draft High-level Implementation Plan.

**Question 5:**

As LBBB produces the largest volume of residual waste per household of all the London Borough's, it is inconsistent that 52% of respondents answered that they can fit their rubbish in the bins provided by the Council, as demonstrated in *Figure 4* below. Increasing the level of information provided by the Council to residents in regards to exactly what can go in each bin is a common theme identified from the Community Consultation.

**Figure 4 - Question 5**



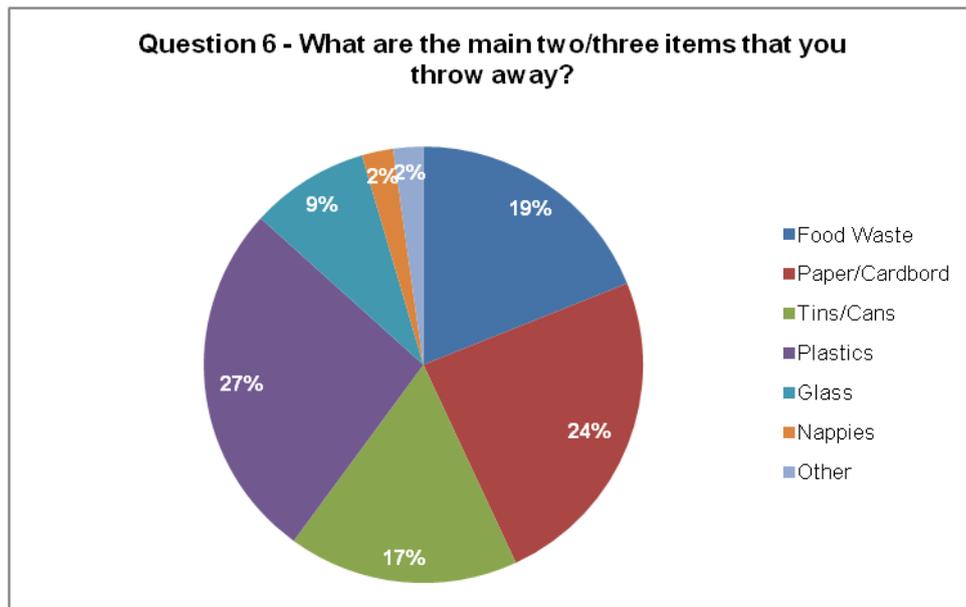
**What will the Council do?**

The Council will be 'educating and encouraging' residents to 'reduce, reuse and recycle' their waste which should allow all resident's rubbish to fit in the bins provided. Additionally, a bin rationalisation exercise will ensure households have the correct number of bins based upon the Council policy. The Council will undertake this through activities WS3, WS4, WS6, WS10 and WS11 as detailed in Appendix 3 - Draft High-level Implementation Plan.

**Question 6:**

The composition of the waste of respondents is made up primarily of Plastics (27%), Paper/Cardboard (24%), Food (19%) and Tins/Cans (17%), as demonstrated in *Figure 5* below. These results are not consistent with the Waste Composition Analysis of 2011, which verified that 40% of household waste collected in LBBD was Food Waste. Increasing the level of information provided by the Council to residents in regards to how to treat specific types of waste is a common theme identified from the Community Consultation.

**Figure 5 - Question 6**



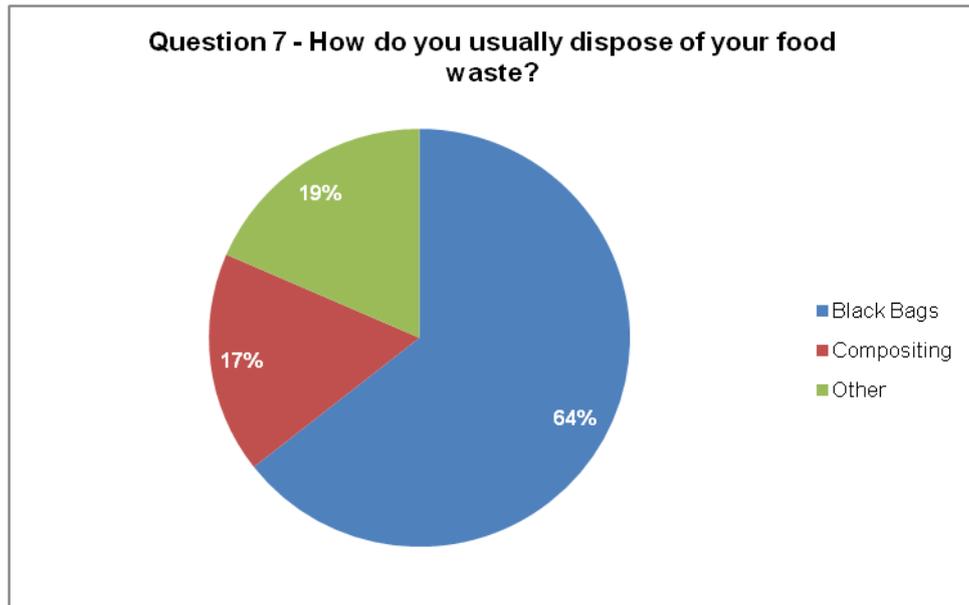
**What will the Council do?**

The Council will be 'educating and encouraging' residents behaviour in regards to the most effective manner to dispose of certain items in order to 'reduce, reuse and recycle' their waste. The Council will undertake this through activities WS3, WS4, WS6, WS8 and WS10 as detailed in Appendix 3 - Draft High-level Implementation Plan.

**Question 7:**

However, the response to Question 7 that 64% of respondents dispose of their Food Waste in black bags, as demonstrated in *Figure 6* below, verifies the Waste Composition Analysis 2011. It is concerning that only 17% of respondents dispose of their Food Waste via composting, requiring education and communications in order to increase awareness of composting. Increasing the number of recyclable materials for collection in LBD is a common theme identified in the Community Consultation, with specific reference to food and glass.

**Figure 6 - Question 7**



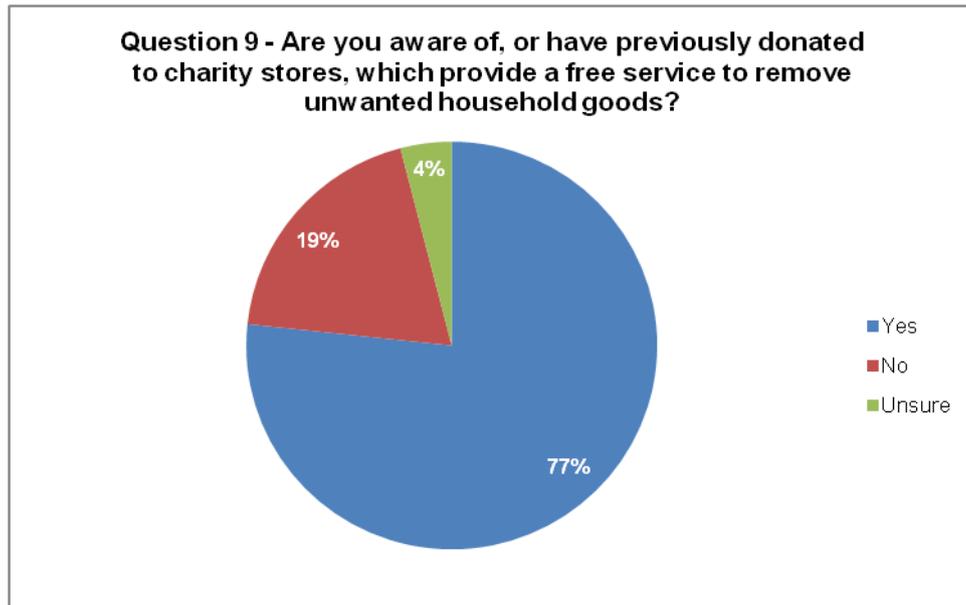
**What will the Council do?**

The Council will be 'educating and encouraging' residents behaviour in regards to the most effective manner, including composting, to dispose of food waste in order to 'reduce, reuse and recycle' their waste. The Council will undertake this through activities WS3, WS4, WS6, WS8 and WS10 as detailed in Appendix 3 - Draft High-level Implementation Plan.

**Question 9:**

There is a significant portion of respondents who donate to charity stores, with 77% responding yes to Question 9, as demonstrated in *Figure 7* below. However, with such stores offering free services to remove unwanted household goods, it is important that the Council increase the education and communications to increase the level of awareness, as a total of 23% of respondents do not donate to charity or were unaware of the service. Increasing the level of information provided by the Council to residents in regards to these services is a common theme identified from the Community Consultation.

**Figure 7 - Question 9**



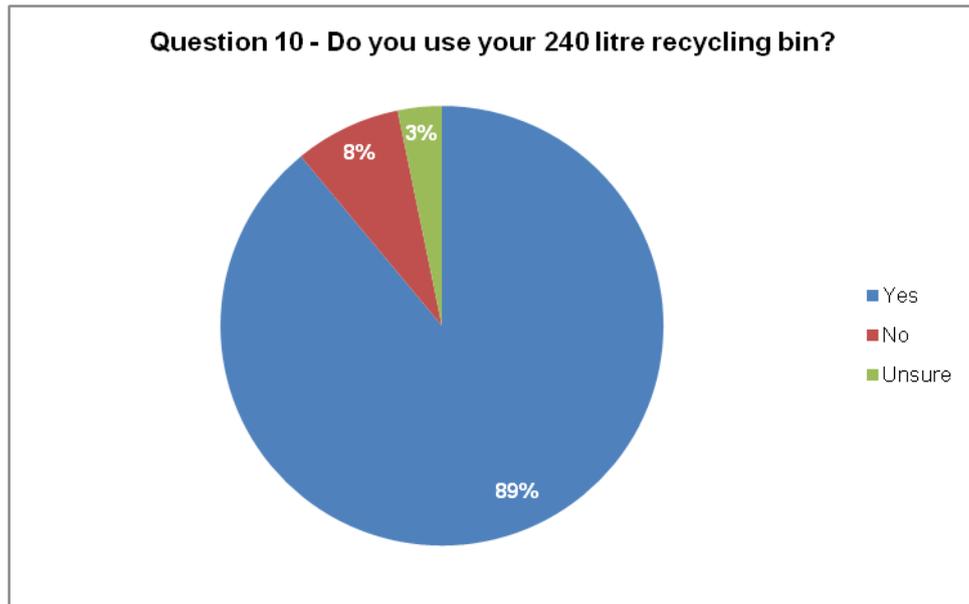
**What will the Council do?**

The Council will be 'educating and encouraging' residents behaviour in regards to the most effective manner to dispose of certain items, including those which can be donated, in order to 'reduce, reuse and recycle' their waste. The Council will undertake this through activities WS3, WS4 and WS14 as detailed in Appendix 3 - Draft High-level Implementation Plan.

**Question 10:**

There is a high-level of usage for the 240 litre recycling bins in LBB, with 89% of respondents answering yes to Question 10, as demonstrated in *Figure 8* below. However, 8% of respondents do not use their recycling bin, and therefore the Council needs to increase recycling education and communications to increase the level of awareness. Greater education and communications of how residents can effectively recycle is a common theme identified from the Community Consultation.

**Figure 8 - Question 10**



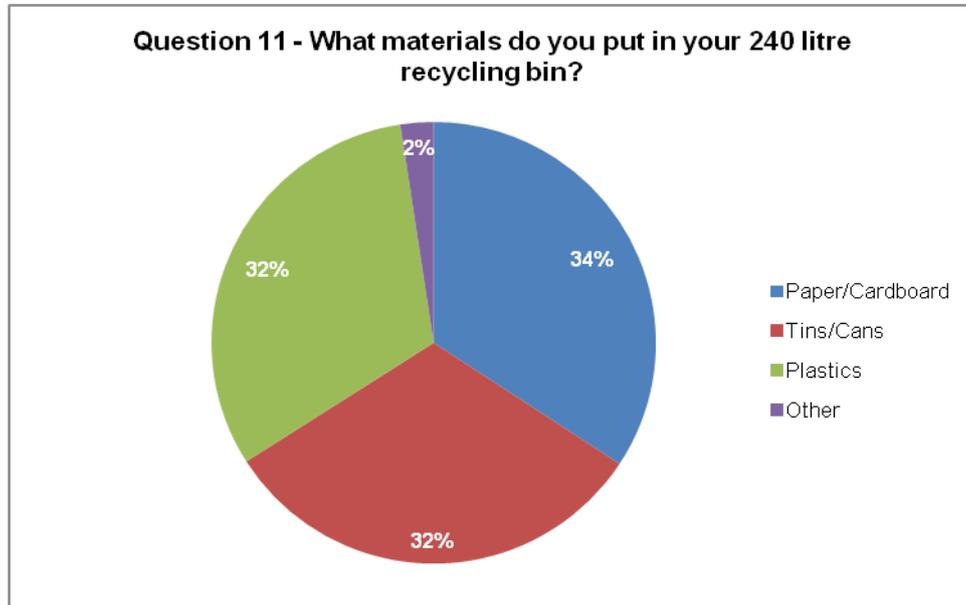
**What will the Council do?**

The Council will be 'educating and encouraging' residents behaviour in regards to the benefits of recycling in order to 'reduce, reuse and recycle' their waste. The Council will undertake this through activities WS3, WS4, WS6, WS8 and WS10 as detailed in Appendix 3 - Draft High-level Implementation Plan.

**Question 11:**

There is an even composition of materials placed in respondent’s 240 litre recycling bin, with Paper/Cardboard (34%), Plastics (32%) and Tins/Cans (32%) as demonstrated by the response to Question 11 in *Figure 9* below. Further education and communications which increase the awareness of recycling, and increasing the materials which can be placed in recycling bins are a common theme of the Community Consultation.

**Figure 9 - Question 11**



**What will the Council do?**

The Council will be ‘educating and encouraging’ residents behaviour in regards to the most effective manner to dispose of recyclable waste in order to ‘reduce, reuse and recycle’ their waste. The Council will undertake this through activities WS3, WS4, WS6, WS8 and WS10 as detailed in Appendix 3 - Draft High-level Implementation Plan.

## Appendix 4: Draft High-level Implementation Plan

A draft High-level Implementation Plan has been designed for the Waste Strategy 2016 – 2020: Reduce, Reuse and Recycle. The draft plan details the activities to be carried out over the 12 month period – ending June 2017, in support of the strategic objectives and the quantifiable targets set out in the strategy.

The table below details the activities listed in the Draft High-level Implementation Plan below.

Reference	Title	Description
WS1	Waste Strategy Community Consultation	The Community Consultation is launched on the Consultation Portal on 21 <sup>st</sup> July 2016 and open until 19 <sup>th</sup> August 2016.
WS2	Analysis of Community Consultation Results	Extensive quantitative and qualitative analysis is conducted on the results of the Community Consultation. <ul style="list-style-type: none"> <li>• Currently 305 responses as of 12<sup>th</sup> August 2016.</li> </ul>
WS3	'Slim Your Bin' Campaign	Launch of the 'Slim Your Bin' campaign at the Barking Market on 16 <sup>th</sup> August to educate and encourage residents to reduce, reuse and recycle.
WS4	'1 Tonne of Waste Tour'	Launch of the '1 Tonne of Waste Tour' at the Barking Market on 16 <sup>th</sup> August to educate residents about the volume of waste they produce.
WS5	Waste Strategy Submitted to Cabinet	Waste Strategy submitted to Cabinet on 1 <sup>st</sup> September 2016.
WS6	Recycle Week Activities	Waste Minimisation Team to lead activities to coincide with Recycle Week UK (12-18 <sup>th</sup> September 2016) to educate and encourage residents to recycle.
WS7	Waste Strategy Approved by Cabinet	Waste Strategy approved by Cabinet on 20 <sup>th</sup> September 2016.
WS8	Schools 'Slim Your Bin' Competition	Competition launched in schools to design slogan and logo for 'Slim Your Bin' campaign, to educate and encourage children to reduce, reuse and recycle. Prizes to be awarded.
WS9	Clean and Green Management Restructure	Clean and Green Management Restructure (including Fleet Management) to be consulted upon, then implemented once approval is gained to ensure operational efficiency.
WS10	'100 Days of Waste' Campaign	'100 Days of Waste' campaign to be launched on 23 <sup>rd</sup> October 2016, finishes 31 <sup>st</sup> January 2017, to educate and encourage residents about Waste Management and the upcoming enforcement of excess side waste.
WS11	Bin Rationalisation Project	Project to commence 9 <sup>th</sup> October 2016, to ensure that Council Policy is adhered to by residents having the correct number of bins per household.
WS12	Insight and Intelligence Team Formed	Insight and Intelligence team formed and commence operations.
WS13	Insight and Intelligence Behaviour Change Project	Behaviour Change project commences to educate and encourage to change the attitude of residents towards Waste Management.
WS14	'Bring and Buy' Charity Sale	Waste Minimisation Team to lead a 'bring and buy' charity sale to increase awareness of reuse of household goods.
WS15	Enforcement of Excess Side Waste	Enforcement of excess side waste commences 1 <sup>st</sup> February, issuing FPN to offenders.



# APPENDIX 5

## LBBD WASTE STRATEGY – REDUCE, REUSE AND RECYCLE 2016 - 2020

*“We want to reduce waste, increase re-use, increase recycling and provide effective, efficient and customer-focused waste services that demonstrate value for money.”*

What do we need to do?

EDUCATE

ENCOURAGE

ENFORCE

What behavior do we want to achieve?

REDUCE

REUSE

RECYCLE

What outcomes will we achieve by 2020?

REDUCED WASTE VOLUMES

INCREASED REUSE RATE

INCREASED RECYCLING RATE

INCREASED OPERATIONAL EFFICIENCY

Most Favoured Behaviour

Enabling Social Responsibility

Growing the Borough

Encouraging Civic Pride

**2020**

*One borough;  
One community;  
London’s growth  
opportunity*

### Our Strategic Objectives are:

- To reduce the quantity of waste produced by the borough.
- To minimise the amount of waste that goes to landfill through increased reuse, recycling, composting and energy recovery.
- To provide an excellent waste containment and collection service to residents and businesses.
- To ensure that the Council’s waste collection services are cost effective.
- To determine the best approach to reuse and recycling.
- To fully participate in the East London Waste Authority (ELWA), joint management of disposal and collection operations and the preparation for future contractual arrangements.

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## CABINET

20 September 2016

<b>Title:</b> Playing Pitch Strategy	
<b>Report of the Cabinet Member for Community Engagement and Leadership</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> Yes
<b>Report Author:</b> Paul Hogan, Commissioning Director for Culture and Recreation	<b>Contact Details:</b> Tel: 020 227 3576 E-mail: <a href="mailto:paul.hogan@lbbd.gov.uk">paul.hogan@lbbd.gov.uk</a>
<b>Accountable Strategic Director:</b> John East, Strategic Director for Growth and Homes	
<p><b>Summary</b></p> <p>The Council's existing playing pitch strategy was adopted in 2005. It is now out of date because it can no longer be used as a robust source of evidence for assessing playing pitch needs for the borough and to support external funding bids to Sport England and other agencies to address deficiency in provision.</p> <p>This report seeks approval to formally adopt a new playing pitch strategy, which sets out the current quality, range and distribution of playing pitches in the Borough as well as providing recommendations for changes in provision that will meet current and emerging needs.</p> <p>The Playing Pitch Strategy has been developed in advance of the wider Parks and Open Spaces Strategy to enable the Council to bid for funding to the 'Parklife Football Hubs Programme'. As the Playing Pitch Strategy has been developed using best practice guidance, it is not considered that its production in advance of the wider strategy is a material consideration.</p> <p>Whilst initially it will be a standalone document, ultimately the findings and recommendations of the Playing Pitch Strategy will be subsumed within, and taken forward as part of, the Parks and Open Spaces Strategy delivery plan.</p>	
<p><b>Recommendation(s)</b></p> <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none"> <li>(i) Approve the Playing Pitch Strategy at Appendix 2 to the report; and</li> <li>(ii) Authorise the Strategic Director for Growth and Homes, in consultation with the Cabinet Member for Community Engagement and Leadership, to agree any minor amendments to the Strategy prior to its publication.</li> </ul>	

## **Reason(s)**

The Playing Pitch Strategy provides a strategic framework for the effective and efficient management and development of the borough's sports pitch provision.

The actions and priorities within the strategy tie in with the Council's vision and the key priorities of 'encouraging civic pride' and 'enabling social responsibility', and aspirations in relation to: being commercially minded and financially self sufficient; reducing demand; outstanding customer service; public engagement, greater responsibility and civic pride.

The Strategy will assist the Council in being a well run organisation by promoting more effective management and maintenance of its sports pitches and associated assets.

It will also help ensure that residents have access to high quality open spaces and opportunities for formal and informal sport and recreation, which will make an important contribution to the health and well being of local people.

## **1. Introduction and Background**

- 1.1 The Council's current Playing Pitch Strategy was published in 2005. It is now out of date and needs to be refreshed to take into account current and emerging needs.
- 1.2 The new Playing Pitch Strategy is an important strategic framework which provides an up to date assessment of supply and demand regarding playing pitches (grass and artificial) and hard courts, which serve the core sports of football, cricket, hockey, rugby, and tennis.
- 1.3 Therefore, the Strategy has significant implications for the delivery and management of the borough's sports pitches and also the health and wellbeing of residents. It will guide future decision making in a time when the Council faces significant financial challenges alongside a growing need to achieve and maintain high quality services.
- 1.4 An up to date playing pitch strategy is also a core requirement for any external funding bids that will be developed to support improvements to playing pitch provision in the borough.

## **2. Proposal and Issues**

### **Strategic context**

- 2.1 In these times of austerity the Council must think differently about the services it provides, and the way in which it provides them, if an efficient and effective service is to be maintained. This includes the borough's sports pitches, hard courts and pavilions, and the Council needs to consider alternative ways of sustaining the management and maintenance of these facilities in the future.
- 2.2 The National Planning Policy Framework establishes the requirement that Local Plans must ensure that there is provision of proper and adequate facilities to meet local needs, and the framework sets out the planning policy for the provision and protection of sport and recreation facilities.

- 2.3 Sport England is the statutory consultee on planning applications and has a long established policy of playing pitch retention. Sport England requires local authorities to have an up-to-date assessment of playing pitch needs and an associated strategy with a recommendation that the evidence base is reviewed every three years.
- 2.4 Many external funding programmes, such as the Sport England and Football Association 'Parklife Football Hubs Programme', require applicants to demonstrate clear evidence of strategic need for proposed facilities through an up-to-date playing pitch strategy.
- 2.5 In September 2016, the Council will be commissioning the production of an overarching parks and open spaces strategy for the Borough, which will guide the way that the Council, along with its partners, will ensure that green spaces in Barking and Dagenham are maintained and improved to ensure that they are safe, accessible and sustainable and continue to perform a range of functions that benefit the whole community. The strategy will outline the medium term objectives and key green space issues which will need to be addressed over the next ten years.
- 2.6 Barking and Dagenham is London's Growth opportunity. There is the potential for 35,000 new homes and 10,000 jobs across seven growth hubs. Growth of this scale will have a profound effect on the physical, social and economic character of the borough.
- 2.7 The new parks and open spaces strategy will be an important component of the planning and development process to help ensure that this unique growth opportunity is harnessed to improve the quality of life of existing residents and the new communities that will be created.
- 2.8 The Playing Pitch Strategy has been developed in advance of the wider Parks and Open Spaces Strategy to enable the Council to bid for funding from the 'Parklife Football Hubs Programme'. As the Playing Pitch Strategy has been developed using best practice guidance, it is not considered that its production in advance of the wider strategy is a material consideration.
- 2.9 Whilst initially it will be a standalone document, ultimately the findings and recommendations of the Playing Pitch Strategy will be subsumed within, and taken forward as part of, the Parks and Open Spaces Strategy delivery plan.

### **Scope**

- 2.10 The assessment methodology used for the new Strategy is based on best practice and on the published guidance from Sport England.
- 2.11 The Playing Pitch Strategy will be a valuable tool for the Council as it will support facility related decision making at a time when the Council faces significant financial challenges alongside a growing need to achieve and maintain high quality services.
- 2.12 The strategic priorities that the refreshed Playing Pitch Strategy seeks to address include:

- (a) A robust understanding of local need to support enhanced local usage of playing pitches.
- (b) Ensure the Council's strategies and priorities are up to date.
- (c) Ensure pitch maintenance is in line with the latest Sport England and relevant National Governing Body guidance.
- (d) Provide accurate evidence to attract and justify external funding for pitch and ancillary facility improvements.
- (e) Provide valid evidence in order to support site allocations and develop suitable management policies.

2.13 The Strategy identifies the key issues arising from the supply and demand assessments and aims to:

- (a) Summarise the current supply and demand
- (b) Report on the current demand for playing pitches
- (c) Identify key issues for each sport
- (d) identify key issues for each site
- (e) Assess the overall adequacy of provision in order to meet present and projected future demand.

2.14 A summary of the key findings for football, cricket, rugby union, hockey, and tennis is set out at Appendix one.

2.15 The draft Barking and Dagenham Playing Pitch Strategy is attached at Appendix two.

### **Issues**

2.16 Unsurprisingly, given the financial challenges facing the Council, the biggest single issue that will impact on the successful delivery of the strategy is funding.

2.17 There is, for example, investment of c£2.1 million needed in the next three years to simply maintain existing parks' buildings (pavilions, changing rooms, etc). However, the committed funding in the Council's Capital Programme for the period 2016 to 2021 for playing pitch related works is: £20,000 for the demolition of the derelict football changing facilities in Barking Park; and £500,000 prudential borrowing earmarked to part fund artificial turf pitch provision at Parsloes Park, which would need to be financed from additional income generated from the new pitches.

2.18 It is also inevitable in the light of Government funding cuts that Council revenue funding for parks will reduce during the lifespan of the Strategy.

2.19 Therefore, it is anticipated that playing pitch and related facility developments will be dependent on securing external funding, raising income and adopting alternative delivery models envisaged in the new way of working for the Council including:

- **Planning gain through section 106 agreements and Community Infrastructure Levy contributions.** Given the significant scale of planned developments, particularly at Barking Riverside, it is expected that the contributions to provide associated infrastructure will be significant. These contributions will provide infrastructure including playing pitches to serve these new communities meeting the additional demand they generate.

- **Prudential Borrowing.** The Council has access to cheap capital available through the Public Works Loans Board (PWLB), subject to a business case and the ability of the Council to demonstrate longer term savings as a result of 'investing to save'.

Prudential Borrowing is often a popular method of funding leisure projects. However, the ability of many outdoor facility developments to generate sufficient income to cover both capital and interest payments is often a key barrier. This will more than likely need to be combined with some element of major grant or investment.

- **Third Party Investment.** Private sector developments, for example the proposed Academy of Dreams partnership scheme with Dagenham Football Club, could meet the capital costs of providing some of the required / desired improvements to pitch provision in the borough. If community use can be secured, developments of this kind can contribute significantly to playing pitch provision at no revenue or capital cost to the Council.
- **Grant Aid.** There are a number of grant aid funds to which the Council can apply for capital funding in particular Sport England, the Football Foundation and London Marathon Trust. However, in most cases Council match funding of between 25% to 40% will be required for external funding bids.
- **User income.** Revenue funding can be met by income from users under some circumstances and the Council's move towards full cost recovery suggests that this option is currently favoured. However, the high hire costs that this necessitates may provide a significant barrier to some residents.

It is likely that a policy of full cost recovery would lead to some displacement of demand, closure of some clubs and a fall in participation among some residents.

- **Council revenue funding.** It may be feasible to continue to fund the revenue costs of pitches in the future through rationalisation of existing pitch provision, which will allow the available budget to be targeted where there is greatest need and most potential benefit. It may also be possible to secure revenue contributions from Public Health to support the delivery of the healthy lifestyles agenda.
- **Community Asset Transfers.** The success of the Eastbrook May and Baker sports club is a great example of what can be achieved through community asset transfers. The club was established by the Council as a limited company with charitable status to manage the football, cricket, and rugby pitches and ancillary facilities owned by Sanofi and which were subsequently gifted to the Council. The estimated cost to the Council if the facilities were to be managed in-house was c£250,000 per year; however, the club is successfully managing these facilities at no cost to the Council.

It could well be the case that this delivery vehicle could be replicated elsewhere in the Borough, in particular at Parsloes Park, where a Community Football Trust model for the management of the football facilities has considerable potential.

## Priorities

- 2.20 In the light of the funding constraints facing the Council and the perceived opportunities outlined above, it is proposed that over the next four years effort needs to be tightly focussed around areas where the maximum benefit will be realised in terms of encouraging greater sports participation, securing capital investment in facilities, and the achievement of revenue savings.
- 2.21 The proposed priorities are set out in table one below.

**Table one** Playing Pitch Strategy priority actions – 2016 to 2020

Sport	Proposed priority actions
Football	<ul style="list-style-type: none"> <li>• Reduce the number of adult pitches to reflect demand and increase pitches for youth and mini-football.</li> <li>• Pursue opportunity to develop a regional football hub at Parsloes Park to include provision of full size 3G artificial turf pitches and new changing facilities.</li> <li>• Improve the quality of pitches by seeking external funding to improve maintenance regimes and drainage systems.</li> <li>• Evaluate demand and viability of increased provision of pitches at Valence Park.</li> </ul>
Cricket	<ul style="list-style-type: none"> <li>• Seek external funding to enable the development of new cricket wickets and club house facilities at either Parsloes Park or Barking Park.</li> <li>• Undertake a review to establish informal demand for recreational cricket and then identify external funding to support development of new facilities.</li> <li>• Seek external funding to renovate the cricket pavilion at St. Chad's Park.</li> </ul>
Rugby Union	<ul style="list-style-type: none"> <li>• Seek external funding to increase the number and type of pitches at Central Park and for the provision of changing facilities suitable for children and young people.</li> </ul>
Hockey	No action
Tennis	No action

- 2.22 In addition to the priority actions set out above, it is intended to present a report to a future Cabinet meeting in 2016/17 that will seek approval for the transfer of management responsibility for a number of parks' buildings to community sports clubs via long term lease arrangements.
- 2.23 This would be a mutually beneficial arrangement. As all of the leases would be on a full repairing and insuring basis, the Council would no longer be liable for repairs and maintenance and other costs associated with the operation of the pavilions. And because the sports clubs will have security of tenure they will be in a position to lever in funding that is not currently available to them (or the Council) to support their ongoing development.
- 2.24 The Playing Pitch Strategy will also be used to make the strategic case for investment by housing developers in new sports facilities that will be required to meet the needs of new communities, such as at Barking Riverside.

### **3. Options Appraisal**

- 3.1 The options available to Cabinet are to approve the strategy and action plan (with any direction on amendments to be made) or to reject it.
- 3.2 The new Playing Pitch Strategy updates the Council's previous strategy, which was adopted in 2005. It is now out of date and cannot be used as a robust source of evidence for assessing the borough's playing pitch needs.
- 3.3 The Council is facing significant financial challenges and as pressure on the capital budget increases the Council must seek and secure external funding in order to achieve any significant improvement and capital investment in its parks and facilities. However, the majority of funding programmes require applicants to provide clear evidence of strategic need for proposed facilities, and in the case of football related schemes an up-to-date Playing Pitch Strategy is essential.
- 3.4 Therefore, Cabinet is recommended to adopt the strategy with any amendments, removals, or additions as they consider appropriate and to endorse the proposed priorities set out in table one.

### **4. Consultation**

- 4.1 A Project Steering Group comprising of representation from the Council, Sport England, National Governing Bodies and key stakeholders was involved throughout the development of the strategy. The Cabinet Member for Community Engagement and Leadership and the Council's Assets and Capital Board have also been consulted as part of the strategy development process.
- 4.2 Recurring issues and themes from the consultation process include:
  - Significant housing growth in the borough in Barking Town Centre and particularly Barking Riverside will have an impact on demand for pitches which will need to be addressed by the new strategy
  - The cost of maintaining pitches is a serious challenge for the Council but this should be balanced by a desire to encourage healthy lifestyles in the borough through increased participation in physical activity.
  - Full cost recovery may be sought from pitch hire, but opportunities to link this to Public Health subsidies for clubs that meet the Council's health priorities should be explored.
  - Informal cricket is very popular in the borough and ways of meeting the needs of these users through different forms of cricket provision should be explored.
  - The Eastbrook May & Baker Sports Club and Parsloes Park are sites of particular importance to the community in relation to pitch provision, and investment in the latter to develop its potential as a football hub is crucial.

## 5. Financial Implications

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

- 5.1 The Cabinet is asked to adopt the new Playing Pitch strategy. At this stage this is a high level strategy that sets out the Council's priorities and does not commit to any specific projects. As such there are no direct financial implications at this stage.
- 5.2 If and when projects and schemes are brought forward under this strategy a business case will need to be developed and funding sources identified before any council funding can be released or work undertaken. This applies also to the £0.5m prudential borrowing earmarked in the current capital programme. As this report makes clear the level of council resources is likely to be extremely limited in future but there are a number of potential sources of external funding or alternative delivery models that can be explored.

## 6. Legal Implications

Implications completed by: Dr. Paul Feild Senior Governance Solicitor

- 6.1 The Health and Social Care Act 2012 amended the NHS Act 2006 to give local authorities such as this borough a duty to take such steps as it considers appropriate to improve the health of the people in its area. This duty includes the exercise of the power to give information, providing services or facilities to promote healthy living and providing incentives to live more healthily.
- 6.2 Furthermore as set out in the body of this report, the National Planning Policy Framework (NPPF) establishes an expectation that local authorities will in drafting their local plan make provision for access to high quality open spaces and opportunities for sport and recreation to support the objective described above.
- 6.3 The NPPF advises planning policies should be based on robust and up-to-date assessments of the needs for open space, sports and recreation facilities and opportunities for new provision. The assessments should identify specific needs and quantitative or qualitative deficits or surpluses of open space, sports and recreational facilities in the local area. Information gained from the assessments should be used to determine what open space, sports and recreational provision are required. The draft Playing Pitch Strategy attached to this report sets out to achieve those legal responsibilities and objectives outlined and addressing change that has occurred since formulation of the previous plan.

## 7. Other Implications

- 7.1 **Risk Management** – The implementation of the Playing Pitch Strategy and associated recommendations will entail some significant changes to current methods of working and existing sports pitch provision, and any major development schemes will rely on successful applications for external funding. Robust governance and programme management will be put in place to manage any associated risks.
- 7.2 **Corporate Policy and Customer Impact** – The Government's new Sporting Future strategy has set a wider context to expand the focus beyond increased participation

in sport and physical activity with an overarching aim to harness the power of sport to help change peoples' lives for the better. Within this context, the Playing Pitch Strategy is a key strategic document which will support the Council's vision and priorities, and should help improve the lives of local people.

- 7.3 **Safeguarding Children** – The Playing Pitch Strategy will improve the Council's chances of securing investment into local, accessible facilities located in the heart of communities across the borough, and in turn create increased opportunities for a variety of community development initiatives aimed at children and young people.
- 7.4 **Health Issues** - On many measures of health and well-being, our residents have significantly worse health outcomes than the average in London and nationally – including lower life expectancy, and higher rates of obesity, diabetes, and smoking prevalence. The interpretation and application of the Playing Pitch Strategy provides opportunities to re-think current sports pitch provision and service delivery and provides opportunities for improving those outcomes.
- 7.5 **Crime and Disorder Issues** – Sport has always played an important role in the community – not only offering opportunities to get involved but also as an important means of delivering a wide range of positive social outcomes in the areas of health, education, community development and safety. The Playing Pitch Strategy will help to improve the prevention of, and response to, crime and disorder.
- 7.6 **Property / Asset Issues** - The proposals and recommendations include a more effective approach to managing the Council's existing assets including sports pitches and associated pavilions, and separately to inform and support a programme of capital investment.

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

**List of appendices:**

Appendix 1 – Summary of key findings for football, cricket, rugby union, hockey and tennis

Appendix 2 – Draft Playing Pitch Strategy

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## **Barking and Dagenham Playing Pitch Strategy - Summary of key findings for football, cricket, rugby union, hockey, and tennis**

### **1.0 FOOTBALL SUMMARY**

- 1.1 It is clear that there is significant potential to grow mini and youth football over the coming years but supply of facilities dedicated to mini-football is poor in terms of quantity.
- 1.2 The supply and demand balance figures show a significant oversupply of adult pitches. These pitches should be re-marked as pitches for youth and mini football to meet growing demand in this area.
- 1.3 There are a number of key site issues, driven predominantly by over use, unauthorised use and issues relating to drainage and maintenance regimes. There are also issues at these sites with ancillary accommodation that need to be addressed across the borough but particularly at key sites.
- 1.4 Parsloes Park has been identified as a strategic football hub due to the significant number of pitches and teams that use it as a home ground. There is much reliance on this site to service the needs of adult football teams in the borough. However, issues such as unauthorised use, poor car parking and very poor ancillary facilities must be addressed.
- 1.5 The issues at this site need to be addressed collectively through a partnership approach with key stakeholders outside of football and the wider park as a whole. Car parking has improved on this site but the bays need to be permanently marked out to fit the maximum number of cars in there.
- 1.6 Pitch quality is a problem in the borough with many clubs reporting the condition of pitches to be getting worse not better. Council pitches in particular need to demonstrate improvements to maintenance regimes and marking/seeding, and begin to invest in better drainage systems. League secretaries confirmed the issue with cancellation of matches in recent seasons has been a major issue. However, the Council does make efforts to extend access to pitches beyond the normal end of the season to accommodate cancelled fixtures.
- 1.7 Given the quality issues with Council sites, there is concern over the fees and charges tariff.
- 1.8 The FA would like the Council, through the delivery of this strategy, to place a greater emphasis on protecting the quality of pitch surfaces through for example, low level fences and other measures to protect pitches from dog walkers exercising their dogs, people riding across them on motorbikes and bicycles.
- 1.9 Valence Park has been identified as a site that could hold further pitches, which would be welcome with the expected increase in teams for Valence United FC.
- 1.10 There are two types of artificial turf pitches in the Borough:

- **3G Pitch Artificial Grass** – This surface type is ideal for both football pitches and rugby as it is infilled with a layer of rubber crumb granules which help the pitch to provide natural playing characteristics; however, it is not suitable for hockey. The third generation synthetic carpet is usually installed onto a shockpad which gives support to players' joints and prevents injury while taking part in training or matches.
- **2G Sand Filled / Sand Dressed Synthetic Turf** – This artificial all weather pitch specification has a layer of silica sand infill applied at the base of the synthetic grass fibres. By installing this sand the turf pile is kept upright and gives great playing qualities for football and hockey as it lets the ball to roll evenly across the pitch.

1.11 The analysis indicates that there is a need for further 3G (artificial turf) pitch provision but this may be limited to one or two additional facilities. One 3G is known to be in the planning process at the Academy of Dreams development at Manor Road Sports Ground which should be encouraged and finalised and community use agreements be put in place for the use of the new pitches. The Council would also be keen to see 3G pitch provision at Parsloes Park.

1.12 There are three or four 2G artificial turf pitches that will need resurfacing in the short-term and the tendency may be for site providers to look at replacing 2G with 3G given the low demand from hockey (one club in the Borough) versus football demand.

## **2.0 CRICKET SUMMARY**

2.1 There is a lower level of cricket participation in LBBB than might be expected from national data such as the Active People survey. This may in part be explained by a comparative under-supply of facilities leading in turn to players having to play outside the borough, such as the Scintilla club. There is no club in LBBB which plays in the strongest league in Essex, the Shepherd and Neame Essex League which is an ECB Premier League.

2.2 Research suggests that there is the perceived oversupply of cricket wickets in the Borough, which equates to a surplus of circa 50 match equivalents across a season. However, this figure needs to be considered with caution because of the high number of wickets at the Eastbrook May and Baker sports club, which are unlikely to be all playable each season.

2.3 There are only three cricket clubs in the borough, which is low given the propensity of local people to take part in cricket based on demographic trends. However, it is critical to acknowledge the level of informal participation within the area. The England Cricket Board carried out a National Player Survey that captured the demographic profile of its participants. It evidenced that 30% of the cricket playing population is drawn from the South Asian Community. East London Boroughs are heavily represented in this segment.

2.4 The lack of clubs and facilities is particularly striking in view of the high levels of participation amongst the south Asian communities, which make up a good proportion of LBBB's population. The size of population and ethnicity in Barking and Dagenham indicates that there would be demand for a total of 17 adult teams from the non-Asian community and 19 from the Asian community. At present there are

only 10. There is, therefore, a need to secure additional facilities through the development process to meet this latent demand and that which will arise from population growth.

- 2.5 A key objective of stakeholders over the next 12 months should be to quantify informal demand and then allocate suitable facilities to encourage these groups and teams to develop further.
- 2.6 There are issues with the quality of pitches with no sites rated as good and four as poor. It is important to note that most clubs play on municipal fields and don't have control of the grounds or have specialist groundsmen.
- 2.7 There are also key issues in relation to ancillary facilities and particularly changing rooms. In this respect, St Chad's Park pavilion is a facility in particular need of refurbishment.

### **3.0 RUGBY UNION SUMMARY**

- 3.1 There is an undersupply of rugby pitches in the borough that equates to a deficit of two pitches for adults and 16 pitches for juniors. It is therefore a priority of the RFU that all existing pitches need to be protected, carrying capacity improved where possible at existing pitches and also introduce opportunities for training on 3G pitches to relieve pressure.
- 3.2 There is a significant shortage of junior rugby pitches and critically there is not one rugby site in the borough that can cater for both seniors and junior sections (due to inadequate changing facilities), which means most clubs have to separate training sessions across multi-sites and this can affect a club's appeal and sustainability.
- 3.3 This means in the first instance, action must be taken to secure and protect existing rugby. The changing facilities at Central Park have been identified as poor and in need of refurbishment to support the growing needs of Dagenham RFC. The club also needs more pitches.
- 3.4 The quality of pitches in the borough is problematic with eight pitches given the D0/M0 rating (significant improvements to maintenance and pipe drainage system required) and five given the D1/M0 rating (significant improvements to maintenance and silt drainage system required). Comments received from clubs regarding quality issues include references to poor maintenance and inadequate drainage schemes.

### **4.0 HOCKEY SUMMARY**

- 4.1 There is an oversupply of hockey pitches in the borough which is equivalent to 154 hours per week / four 2G AGPs. This is significant but the results should be used cautiously. If the surface of the pitch at Robert Clack Leisure Centre is not replaced in the short term, then hockey would be compromised and especially now there are two clubs in the borough and trends showing a rise in popularity of the sport locally.
- 4.2 Romford Hockey Club's needs are generally well catered for at Robert Clack Leisure Centre although the surface of the 2G pitch is in need of replacement in the short term and has worsened due to wear and tear. The club has expansion plans and wishes to introduce new teams but believes expansion is limited by the size

and quality of changing rooms at the site. Romford Hockey Club's intended growth may require it to need additional pitches for training. It is also vital that any resurfacing at Robert Clack Leisure is a hockey suitable surface.

- 4.3 The issue with this level of oversupply is that in the short-term, when many of the existing 2G pitches need resurfacing (which is the case for three or four of the pitches) then the debate about whether the surface should be 2G or 3G will be important because hockey cannot be played on a 3G surface.
- 4.4 If there is a lack of demand for hockey but a greater demand for football training spaces then the likelihood is that providers of 2G pitches will wish to convert to 3G. This however could over saturate the market for the provision of 3Gs and undermine the viability of existing ones. Also, there would be a lack of support from funding agencies for resurfacing work where there is already provision in place to meet demand.
- 4.5 There is due to begin a major four-year project centred on the Lee Valley Hockey and Tennis Centre to increase exposure and grow participation in east London. With limited pitch provision in Tower Hamlets, Newham and Waltham Forest demand may look for solutions in LBBDD. The project could also inspire further growth in participation in LBBDD

## **5.0 TENNIS SUMMARY**

- 5.1 There is some evidence to support latent demand for Tennis and potential Club membership and this should be addressed through a Tennis Development Plan.
- 5.2 One key issue flagged up was public awareness and information. For example, only 20% know where their nearest tennis club is located according to research by YouGov and The Tennis Foundation. This suggests that there is a general lack of awareness about current facilities and opportunities to participate in tennis, and there exists a strong perception that participating in tennis is expensive, and likely to cost more than they would be willing to pay. This clearly is an issue of perception and there is an opportunity to address this across a number of fronts if prioritised by the Council.
- 5.3 The results of the site assessments show the courts currently to be in reasonable condition with the exception of Parsloes Park. It is likely that some of the surfaces will need resurfacing in the next three years. Lack of floodlights limit the hours of play significantly, particularly outside of the summer months, and the Council should explore opportunities for floodlighting on existing courts, taking into account the need to illuminate access paths through the park to the courts as well. Damage to nets and fencing will also need to be addressed in the short to medium term.
- 5.4 It is recommended that the Council seeks to identify funding to resurface the following courts and / or replacement of nets and repair / replace fencing:
  - Barking Park – 2 courts only
  - Central Park
  - St Chads Park
  - Old Dagenham Park

- Greatfields Park

- 5.5 Despite the good location, redevelopment of Tennis at Parsloes Park cannot be justified at this moment in time, until a Tennis Development Plan is implemented. It is recommended that re-provision is reviewed in 2016/7.
- 5.6 The previous Tennis Development Plan highlighted the potential issues of lack of access to affordable tennis racquets and balls. A simple hire scheme running out of facilities at Barking Park and other Park Sites such as Central Park (which is in place through the Pitch and Putt Operator) could address some elements of this issue. This could link to a Tennis Equipment donation scheme which could redistribute equipment to potential users. It is acknowledged that this requires resourcing.

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London Borough of Barking and Dagenham

Playing Pitch Strategy



## CONTENTS

<b>1</b>	<b>INTRODUCTION AND METHODOLOGY .....</b>	<b>3</b>
1.1	Background .....	3
1.2	Methodology.....	4
<b>2</b>	<b>CONTEXT .....</b>	<b>6</b>
2.1	Introduction .....	6
2.2	National Level .....	6
2.3	Local Context .....	7
2.4	New Developments.....	10
2.5	Population and Sports Participation .....	11
<b>3</b>	<b>FOOTBALL.....</b>	<b>14</b>
3.1	Introduction and strategic context .....	14
3.2	Consultation overview .....	15
3.3	Supply .....	15
3.4	Demand.....	25
3.5	Capacity analysis .....	30
3.6	Supply and demand balance .....	31
3.7	Summary.....	32
3.8	AGPs for Football .....	32
3.9	Football Summary .....	36
<b>4</b>	<b>CRICKET .....</b>	<b>38</b>
4.1	Introduction and strategic context .....	38
4.2	Consultation overview .....	39
4.3	Supply .....	39
4.4	Demand.....	43
4.5	Capacity analysis.....	45
4.6	Supply and demand balance .....	45
4.7	CRICKET SUMMARY.....	47
<b>5</b>	<b>RUGBY UNION.....</b>	<b>48</b>
5.1	Introduction .....	48
5.2	Consultation overview .....	48
5.3	Supply .....	49
5.4	Demand.....	55
5.5	Capacity analysis.....	56
5.6	Supply and demand balance .....	57
5.7	RUGBY SUMMARY .....	58
<b>6</b>	<b>HOCKEY .....</b>	<b>59</b>
6.1	Introduction .....	59
6.2	Consultation overview .....	60
6.3	Supply .....	60
6.4	Demand.....	63
6.5	Supply and demand balance .....	64

6.6	HOCKEY SUMMARY .....	64
<b>7</b>	<b>TENNIS.....</b>	<b>66</b>
7.1	Introduction and Strategic Context.....	66
7.2	Consultation overview .....	68
7.3	Supply .....	71
7.4	Demand .....	76
7.5	Supply and demand balance.....	79
7.6	TENNIS SUMMARY .....	80
7.7	Funding Options for Tennis.....	80
<b>8</b>	<b>STRATEGIC CONSULTATION .....</b>	<b>82</b>
8.1	Introduction .....	82
8.2	Key Findings .....	82
8.3	Summary.....	85
<b>9</b>	<b>FUNDING AND RESOURCES .....</b>	<b>86</b>
9.1	Introduction .....	86
9.2	Key Funding Sources .....	86
9.3	The need for a joined up approach.....	88
9.4	Summary.....	89
<b>10</b>	<b>RECOMMENDATIONS AND ACTION PLAN .....</b>	<b>90</b>
10.1	Introduction .....	90
10.2	Impact of planned housing developments.....	90
10.3	Football Action Plan .....	100
10.4	Cricket Action Plan .....	104
10.5	Rugby Union Action Plan .....	107
10.6	Hockey Action Plan .....	109
10.7	Tennis Action Plan .....	110
10.8	Site Specific and other key areas Action Plan .....	112
<b>APPENDIX A:</b>	<b> DETAILED AUDIT OF ALL PITCH SITES IN THE BOROUGH .....</b>	<b>118</b>
<b>APPENDIX B:</b>	<b> DETAILED ASSESSMENT OF TENNIS COURTS IN BOROUGH .....</b>	<b>126</b>
<b>APPENDIX C:</b>	<b> FOOTBALL CLUBS INDEX LIST.....</b>	<b>151</b>
<b>APPENDIX D:</b>	<b> PITCH QUALITY SCORES .....</b>	<b>154</b>

## 1 INTRODUCTION AND METHODOLOGY

### 1.1 Background

1.1.1 The Sport, Leisure & Culture Consultancy and 4 Global were commissioned to produce a Playing Pitch Strategy (PPS) for the London Borough of Barking and Dagenham (LBBD).

1.1.2 This strategy updates the previous PPS which was produced in 2005 and, in accordance with Sport England's guidelines, has become out of date and cannot be used as a robust source of evidence for assessing playing pitch needs for the borough.

1.1.3 A PPS is an important strategic report which provides an up to date assessment of supply and demand regarding playing pitches (grass and artificial) which serve the following core sports:

- Football
- Rugby Union
- Cricket
- Hockey.

1.1.4 The PPS is required to support the Council's facility related decision making in a time when it faces significant financial challenges alongside a growing need to achieve and maintain high quality services. The strategic priorities that are addressed as part of this study are to:

- Understand local need and enhance local usage of pitch sports
- Ensure LBBD's strategies and priorities are up to date
- Ensure pitch maintenance is in line with the latest Sport England and National Governing Body (NGB) guidance
- Provide accurate evidence to attract and justify external funding in pitch provision
- Provide valid evidence in order to support site allocations and develop suitable management policies.

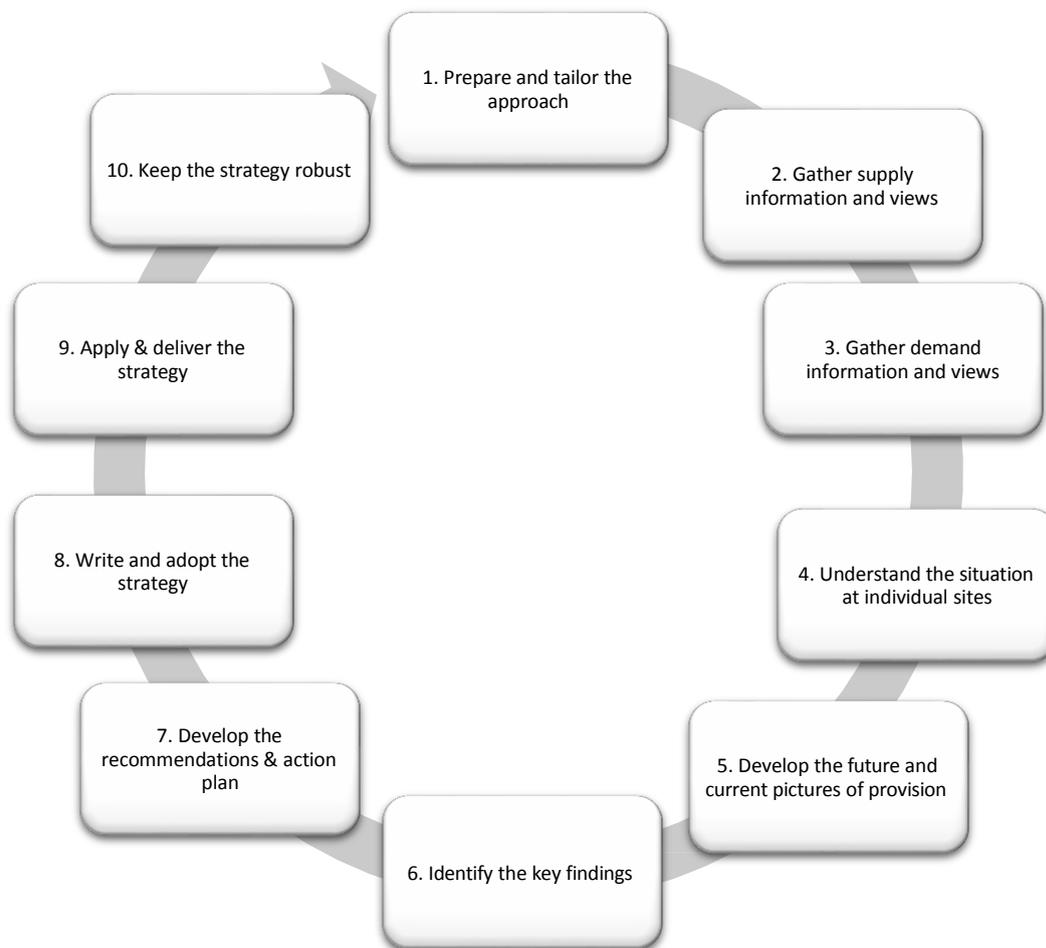
1.1.5 This strategy identifies the key issues arising from the supply and demand assessment and aims to:

- Summarise the current supply of playing pitches
- Report on the current demand for playing pitches
- Identify key issues for each sport
- Identify key issues for each site
- Assess the overall adequacy of provision in order to meet present and projected future demand.

## 1.2 Methodology

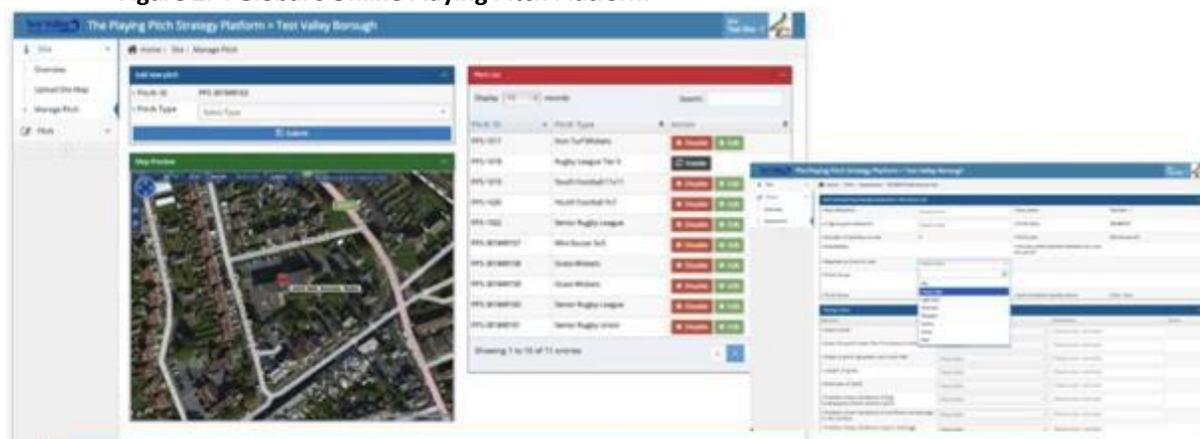
1.2.1 The assessment methodology is based upon published guidance from Sport England. The guidance used is the 2013 version, *Playing Pitch Strategy Guidance – An approach to developing and delivering a playing pitch strategy*. Figure 1 summarises this best practice approach proposed in this guidance and is broken down into 10 steps.

**Figure 1: Developing and Delivering a Playing Pitch Strategy - The 10 Steps Approach (Sport England, 2013)**



1.2.2 To facilitate information gathering and to supplement this report, an online data entry and assessment platform has been developed (see Figure 2), which contains all pitch provider and club information. This should enable LBBD to keep supply and demand information and the strategy up to date through its life and beyond.

**Figure 2: 4 Global's Online Playing Pitch Platform**



- 1.2.3 A Project Steering Group comprising representation from LBBD, Sport England and National Governing Bodies (NGBs) has guided the study from its commencement. At critical milestones, the Steering Group members have reviewed and verified the data and information collected to allow the work to proceed efficiently through each stage, reducing the margin of error.
- 1.2.4 For the purpose of this study, LBBD has been treated as a single area for calculations as it is relatively compact and the sports facilities are close to one another.
- 1.2.5 A separate methodology for the assessment of the Council's tennis court provision has been agreed with the Council and LTA for the purposes of this study. This is set out in full in Section 7.
- 1.2.6 The structure of the PPS is presented below:

**Table 1: Report Structure**

Section	Key Content	
2	Context	Overview of the national and local context
3	Football	Study findings for Football
4	Cricket	Study findings for Cricket
5	Rugby	Study findings for Rugby
6	Hockey	Study findings for Hockey
7	Tennis	Study findings for Tennis
8	Strategic Consultation	Overview of consultation with strategic partners
9	Funding and Resource	Overview of funding options
10	Recommendations and Action Plan	Emerging actions from the strategy.
11	How this playing pitch strategy will be used and applied?	
12	How this playing pitch strategy will be kept up to date?	

- 1.2.7 Supporting information is included in a series of appendices.

## 2 CONTEXT

### 2.1 Introduction

2.1.1 This section summarises the most important policies and context that impact upon the strategy and its interpretation. It also gives an overview of the demographics of the borough, which provides a contextual background to sport participation and the need for provision now and in the future.

2.1.2 Sport specific strategies and policy documents published by NGBs are included within each sport's section to provide more relevant context to each sport.

### 2.2 National Level

2.2.1 The National Planning Policy Framework (NPPF) establishes the requirement that Local Plans must ensure the provision of proper and adequate facilities to meet local needs. Paragraphs 73 and 74 set out the planning policy for the provision and protection of sport and recreation facilities:

*“Access to high quality open spaces and opportunities for sport and recreation can make an important contribution to the health and well-being of communities. Planning policies should be based on robust and up to date assessments of the needs for open space, sports and recreation facilities and opportunities for new provision. The assessments should identify specific needs and quantitative or qualitative deficits or surpluses of open space, sports and recreational facilities in the local area. Information gained from the assessments should be used to determine what open space, sports and recreational provision is required”.*

*‘Existing open space, sports and recreational buildings and land, including playing fields, should not be built on unless:*

- *An assessment has been undertaken which has clearly shown the open space, buildings or land to be surplus to requirements; or*
- *The loss resulting from the proposed development would be replaced by equivalent or better provision in terms of quantity and quality in a suitable location; or*
- *The development is for alternative sports and recreational provision, the needs for which clearly outweigh the loss.”*

2.2.2 Sport England is a statutory consultee on planning applications and has a long established policy of playing pitch retention, even prior to the NPPF guidance. Sport England requires local authorities to have an up-to date assessment of playing pitch needs and an associated strategy with a recommendation that the evidence base is reviewed every three years.

2.2.3 The key drivers for the production of the strategy as advocated by Sport England are to protect, enhance and provide playing pitches, as follows:

- **Protect:** To provide evidence to inform policy and specifically to support Site Allocations and Development Management Policies which will protect playing fields and their use by the community, irrespective of ownership

- **Enhance:** To ensure that sports facilities are effectively managed and maintained and that best uses are made of existing resources - whether facilities, expertise and/or personnel to improve and enhance existing provision – particularly in the light of pressure on local authority budgets
- **Provide:** To provide evidence to help secure external funding for new facilities and enhancements through grant aid and also through CIL and Section 106 agreements.

## 2.3 Local Context

2.3.1 Barking and Dagenham is located in South East England in the county of Greater London. It lies around 9 miles east of the central London. Most of the borough is within the London Riverside Area of the Thames Gateway zone. The borough has a population of 187,000 (ONS, 2011 estimates) and the majority of which are within the Becontree district, and covers an area of 13.93 square miles.

2.3.2 The borough's major districts include Barking, Becontree and Dagenham. It borders five other London boroughs that include Newham, Redbridge, Havering, and Greenwich and Bexley to the south of the Thames.

2.3.3 The main Barking and Dagenham and partner strategies that have implications for this strategy are outlined below and on the following pages.

### ***London Borough of Barking and Dagenham – Vision and Corporate Priorities***

2.3.4 The vision for Barking and Dagenham is: *“One borough; One community; London’s growth opportunity.”*

2.3.5 The three corporate priorities that support the vision are:

- Encouraging civic pride
- Enabling social responsibility
- Growing the borough

#### *Encouraging civic pride*

2.3.6 This priority has the following set of objectives which define the areas of focus for the Council, partners and community:

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

#### *Enabling social responsibility*

2.3.7 This priority has the following set of objectives which define the areas of focus for the Council, partners and community:

- Support residents to take responsibility for themselves, their homes and their community

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

#### *Growing the borough*

- 2.3.8 This priority has the following set of objectives which define the areas of focus for the Council, partners and community:
- Build high quality homes and a sustainable community
  - Develop a local, skilled workforce and improve employment opportunities
  - Support investment in housing, leisure, the creative industries and public spaces to enhance our environment
  - Work with London partners to deliver homes and jobs across our growth hubs
  - Enhance the borough's image to attract investment and business growth.

#### ***Barking and Dagenham's Community Strategy (2013 - 2016)***

- 2.3.9 Growth in population in LBBDD has outstripped the increase in households causing a rise in the average number of occupants per household, meaning that Barking and Dagenham now has one of the highest occupancy rates in London. The impact of this is combined with increasing housing costs but the local estate renewal programme aims to deliver new build homes and use innovative models to create mixed-tenure and affordable housing provision. This will affect the future provision for sport and recreation spaces and places in the borough by creating additional demand that will need to be met by adequate facility provision.

#### ***A Sports and Physical Activity Strategy for Barking and Dagenham (2012 - 2015)***

- 2.3.10 This emerging document covers the period up to 2015. Objectives are proposed to 'provide for leisure, recreation, culture and tourism' and 'creating opportunities for improving the health and wellbeing of communities'. The key outcomes the Council is working to achieve are the following:
- In sport and physical activity, an increase of 3% in participation
  - Leisure centre visits to have increased by 40% to 1.25 million per year
  - 5,600 more adults to be participating regularly
  - The percentage of 5 to 16 year olds participating in three hours or more PE and sport each week to rise by 5% to 58%
  - The percentage of adult residents who are regular sports volunteers to increase by 1% to 3.2%
  - Satisfaction with sport and leisure facilities in the borough to increase by 15% to 69%
  - Satisfaction with parks and open spaces to increase by 5% to 71%
  - Better quality and more accessible clubs - 13 more Club Mark accredited and 24 achieving the borough standard
  - Increase in participation in physical activity by target groups:
    - Over 60s

- Unemployed (claiming Seeker's Allowance)
- NEETS
- Looked After Children
- Students (over 16 and in full time education)
- Claiming income support or housing benefit
- Registered carer.
- 20% of residents aged 60 – 85 to have Active Leisure memberships (an increase of 100%)
- Increase in opportunities for disabled people to participate in sport: 15 local sports clubs offering inclusive activity programmes
- Open a new sports centre in Barking town centre (by the end 2014).

#### ***Regeneration strategy (2008 – 2013)***

2.3.11 The Council's Regeneration Strategy aims to deliver the following outcomes which are relevant to the PPS:

- Provide integrated health, social and leisure facilities in regeneration areas
- 425 new affordable homes each year with 30% 1-2 bed, 50% 3-4 bed
- New development sites will deliver 10,000-12,000 new homes for Barking Riverside, 4,000 new homes in South Dagenham and 6,000 homes in Barking Town Centre
- All of the new housing developments will accommodate sports and recreational facilities
- Ensure parks and open spaces are improved and maintained to high standards.

#### ***A Strategy for Parks and Green Space – Public Summary (2004)***

2.3.12 The Council's strategy for Parks and Green Space highlights the following issues of relevance:

- There is a general lack of good-quality landscapes. Most parks have a grassed area and a few isolated trees. The worst parks are usually the recreation grounds and playing fields where there are mainly sports pitches
- Few local parks (less than five hectares in size) are within a five-minute walk of people's homes. Most residential areas in the borough are served by medium to large parks (20 to 60 hectares).

#### ***Local Development Framework – Core Strategy (2010 – 2025)***

2.3.13 The Council's Local Development Framework provides the following information that is useful context to the study:

- The borough has 25 officially recognised parks and green spaces totalling 492.4 hectares exclusive of those privately owned
- 42% of people living in the area were satisfied with parks and open spaces compared with the London average of 52% and significantly, 43% rated parks and open spaces the most used of the authorities' services

- There are growing proportions of under 16 year olds and 85+ year olds
- Health is a concern in the borough with life expectancy significantly below London and national averages for both men and women and this is a particular issue in Gascoigne and Thames Wards
- The borough has the potential for up to 25,000 additional homes, which will be located mainly in the south of the Borough
- Major new developments in the borough should provide or contribute towards additional need for community facilities arising from them either through on or off site provision or developer contributions towards funding.

#### 2.3.14 The Strategy's vision and objectives for 2025 include:

- There will be sustainable new communities home to over 60,000 new residents
- The provision of new schools, health facilities and other community facilities will have gone hand in hand with new housing development. The improved health, community, and training and education services will have increased liveability and fostered a sense of belonging and community for the borough's residents
- Improving the health and wellbeing of local residents by ensuring good access to high quality sports, leisure and recreation opportunities and health care provision
- A full range of community facilities will be sought across the borough. Existing facilities will be protected and more school facilities should be made available for community use
- Developer contributions will be sought to make sure local people benefit from development and regeneration
- The community use of facilities at the Jo Richardson Community School to be used as a good practice model.

## 2.4 New Developments

- 2.4.1 Barking and Dagenham is in the heart of East London and the Thames Gateway that is described as the "priority area" for development in the London Plan.
- 2.4.2 Barking Riverside, Barking Town Centre and South Dagenham are identified as Key Regeneration Sites. The Local Development Framework suggests that there is capacity for 10,000-12,000 new homes over the next 20 years in Barking Riverside. In Barking Town Centre there will be 5,000 new homes and in South Dagenham there will be 4,000 new homes.
- 2.4.3 Major new developments in Barking and Dagenham are required to provide or contribute towards any additional need for community facilities arising from them. Moreover, such provision needs to be phased to ensure that the provision of additional community facilities can be provided at the same time as new developments become occupied.
- 2.4.4 In order to tackle the shortfall in supply of homes in the borough, the Council has planned for a minimum annual housing growth of 1,190 additional homes in the ten-year period to 2024/2025.

2.4.5 Additional housing will result in increased pressure on existing physical and social infrastructure including sports pitches and therefore the need for additional pitches must be taken into account while releasing land for residential development.

## 2.5 Population and Sports Participation

2.5.1 It is vital to understand and evaluate the population trends and overall sport participation rates to fully assess the demand profile for pitch sports and subsequently report on the adequacy of football, rugby, hockey and cricket provision. Current levels of sport participation and physical activity as well as latent demand provide an important indicator as to the need for playing pitch provision.

### Population Profiles and Trends

2.5.2 Table 2 and the following key findings come from a review of the local population profile and trends:

- The total population of the borough is expected to grow by 22.67% by 2021 compared to 2011
- There will be a noteworthy growth in under 15 age groups, from 46,013 in 2011 to 60,059 in 2021 with 30.5% increase
- The population of active age groups (6 to 55) will increase to 167,426 in 2021 from 134,390 in 2011 that equals to increase of 24.58%
- The proportion of active age groups in total population will increase to 72.98% in 2021 from 71.86% in 2011
- 25-29 and 30-34 age groups will grow with a similar pace of nearly 30%
- The proportion of under 15 age group in total population will increase to 26.37% in 2021 from 24.6% in 2011. The proportion of 55+ age group in total population will decrease to 17.09% in 2021 from 18.15% in 2011.

**Table 2: Population projections for the Borough from 2016 to 2021 (based on ONS data published in September 2012)**

Age Group	2011	2021	Variation	Variation by %
0-4	18,697	22,791	4,094	21.9
5-9	14,497	20,909	6,412	44.23
10-14	12,819	16,809	3,990	31.13
15-19	12,712	13,892	1,180	9.28
20-24	13,068	15,407	2,339	17.9
25-29	15,074	19,528	4,454	29.55
30-34	15,338	19,934	4,596	29.96
35-39	14,643	18,219	3,576	24.42
40-44	13,750	16,150	2,400	17.45
45-49	12,405	13,912	1,507	12.15
50-54	10,084	12,666	2,582	25.6
55-59	7,796	10,843	3,047	39.08
60-64	6,807	8,022	1,215	17.85
65-69	5,043	5,796	753	14.93

Age Group	2011	2021	Variation	Variation by %
70-74	4,234	4,969	735	17.36
75-79	3,797	3,513	-284	-7.48
80-84	3,205	2,632	-573	-17.88
85-89	2,081	1,871	-210	-10.09
90+	979	1,560	581	59.35
<b>TOTAL</b>	<b>187,029</b>	<b>229,423</b>	<b>42,394</b>	<b>22.67</b>

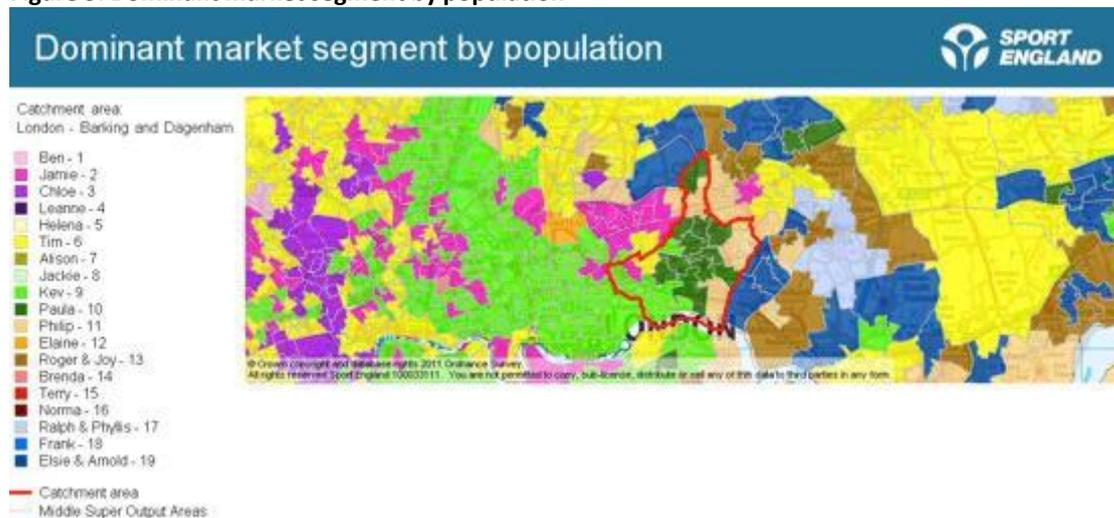
**Profile of sports participation across the Borough**

- 2.5.3 The borough is likely to continue having a relatively young and active population in the years to come. The increase in active age groups, particularly under 15, by both quantity and proportion will increase the pressure on sport and leisure facilities.
- 2.5.4 To supplement this analysis of demographic statistics and to more fully understand the sports activity profile of the local residents living in the borough, Sport England’s Active People Survey data has been used.
- 2.5.5 The Active People Survey records participation of adults 16+ and correlates this with Mosaic Lifestyle Data. Building upon the survey findings, Sport England analysed data of the English population (18+) to create 19 market segments with individual sporting behaviour and attitudes (each given a common name). This research has been used to develop a best practice market segmentation tool to identify likely current and unmet demand across England. The tool profiles geographical areas for different sports as well as creating an overall profile for areas, highlighting common segments and their propensity to participate in different types of activities.
- 2.5.6 Knowing which segments are most dominant in the local population is important as it can help direct facility provision and programming. Whilst the needs of smaller segments should not be ignored, it is useful for the Council to understand which sports the largest proportions of the population enjoy. Segmentation also enables delivery partners to make tailored interventions, communicate effectively with target markets and better understand participation in the context of life stage and lifecycles.
- 2.5.7

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2.5.8 Figure 3 illustrates the market segmentation profile for the borough.

**Figure 3: Dominant market segment by population**



2.5.9 According to the analysis, the profiles of the most dominant segments are:

- Paula: Single mum with financial pressures, childcare issues and little time for pleasure. She mostly enjoys swimming, keep fit/gym and cycling.
- Philip: Comfortable mid-life male, mid-life professional, sporty males with older children and more time for themselves. He mostly enjoys cycling, keep fit/gym, swimming and football.
- Kev: Bloke who enjoy pub league games and watching live sport. He mostly participates in keep fit/gym, football, cycling and swimming.
- Jamie: Young bloke enjoying football, pints and pool. He mostly participates in swimming, cycling, football and keep fit/gym.
- Tim: Sporty male professional, buying a house and settling down with partner. An active type who participates in sports on a regular basis. He most enjoys cycling and keep fit / gym.

2.5.10 Kev, the dominant segment, as well as Philip have a high presence in the borough, suggesting demand for pitch sports is likely, particularly football. However, other activities and facilities to support 'Paula's' is also very important and these persons are perhaps least likely to commit to pitch sport activities which are regular weekly commitments.

### 3 FOOTBALL

#### 3.1 Introduction and strategic context

3.1.1 This section of the report focuses on the supply and demand for grass football pitches. At the end of this section is a summary of the supply and demand findings for Artificial Grass Pitches (AGPs) that are becoming increasingly important to service the needs of football, both for competitive play and training.

3.1.2 In October 2014 the FA announced its intentions to deliver 30 football hubs in cities across the country. The FA intends to increase the number of full-size, publicly accessible Third Generation (3G) AGPs across England, to over 1,000. It also intends to facilitate the delivery of more than 150 new club-owned and managed football hubs to support the delivery of FA, County FA and professional club youth development and coach education programmes. It also aims to ensure that at least 50% of all mini soccer and youth matches are played on good quality AGPs.

#### ***The Football Association – National Game Strategy (2013-15)***

3.1.3 The FA's National Game Strategy was published in 2013 and a core focus of the strategy is to develop and improve grassroots facilities. Key headlines in the strategy of relevance to the PPS include:

- On average 52% of football pitches are owned by educational institutions and 31% by local authorities
- Growth in small sided football is expected to continue (driven by the private but also social enterprise sectors)
- The Football Association along with its football charity, the Football Foundation is still committed to investment to improve and sustain grass roots football facilities.
- 49% of teams have five or more games cancelled per season, mainly due to pitches being unplayable
- Cost of pitches and ancillary facilities as well as quality of maintenance are a national concern across clubs and Essex FA has highlighted that cost vs quality is a major issue that has led to a decline in participation particularly in the adult 11v11 sector.
- There is an emphasis on building flexibility into pitch provision (different sized pitches)
- Clubs should be encouraged to achieve FA charter status where feasible
- Large local authority multi-pitch sites will be vital for sustaining the sport and Councils should consider how it intends to run these facilities using more sustainable models
- Pitch provision needs to account for environmental sustainability, new formats of the game, changes in society, increased club ownership (long term leases and asset transfer)
- The main driver of demand is ease of access (particularly for casual play)
- Leagues are expected to take a more proactive role in the management, maintenance and booking of facilities

- Local authorities should recognise and maximise the social value to provision (health, education and community safety).

### **FA Youth Development Review**

3.1.4 In 2011, The FA published its proposals for how youth football should be reformed and delivered as part of the Youth Development Review. This report sets out some significant changes in the format and structure of youth football some of which will have a direct impact on football facilities. These include:

- Recommended pitch sizes for mini soccer (5v5, 7v7), youth football (9v9, 11v11) and senior football (11v11) to ensure children have routes into football that fit their age and stage of learning and as a result will allow a more enjoyable experience and a greater understanding of the game
- The introduction of 9v9 football in particular that is designed to help bridge the gap between mini soccer and 11-a-side football.

### **3.2 Consultation overview**

3.2.1 Consultation has been undertaken with football clubs, football leagues, site providers and The FA and County FA to establish an understanding of pitch provision for football in the borough. For football clubs, a link to an online survey was distributed to all known to be based or play in the borough.

3.2.2 Responses to the club survey were good with a 78% response rate for teams across all clubs invited to take part in the survey. Clubs that failed to respond to the survey received multiple email and telephone reminders. Through further investigation and FA consultation, home grounds were identified and verified for the teams that did not respond to the club survey in order to include the demand from these teams in the calculations.

### **3.3 Supply**

#### **Quantity overview**

3.3.1 Table 3 below presents the data collected on football pitch supply in the Borough. The total number of pitches recorded is presented alongside the numbers of secured and unsecured pitches. Appendix A presents a detailed table of all pitches in the Borough including carrying capacity and supply and demand balance.

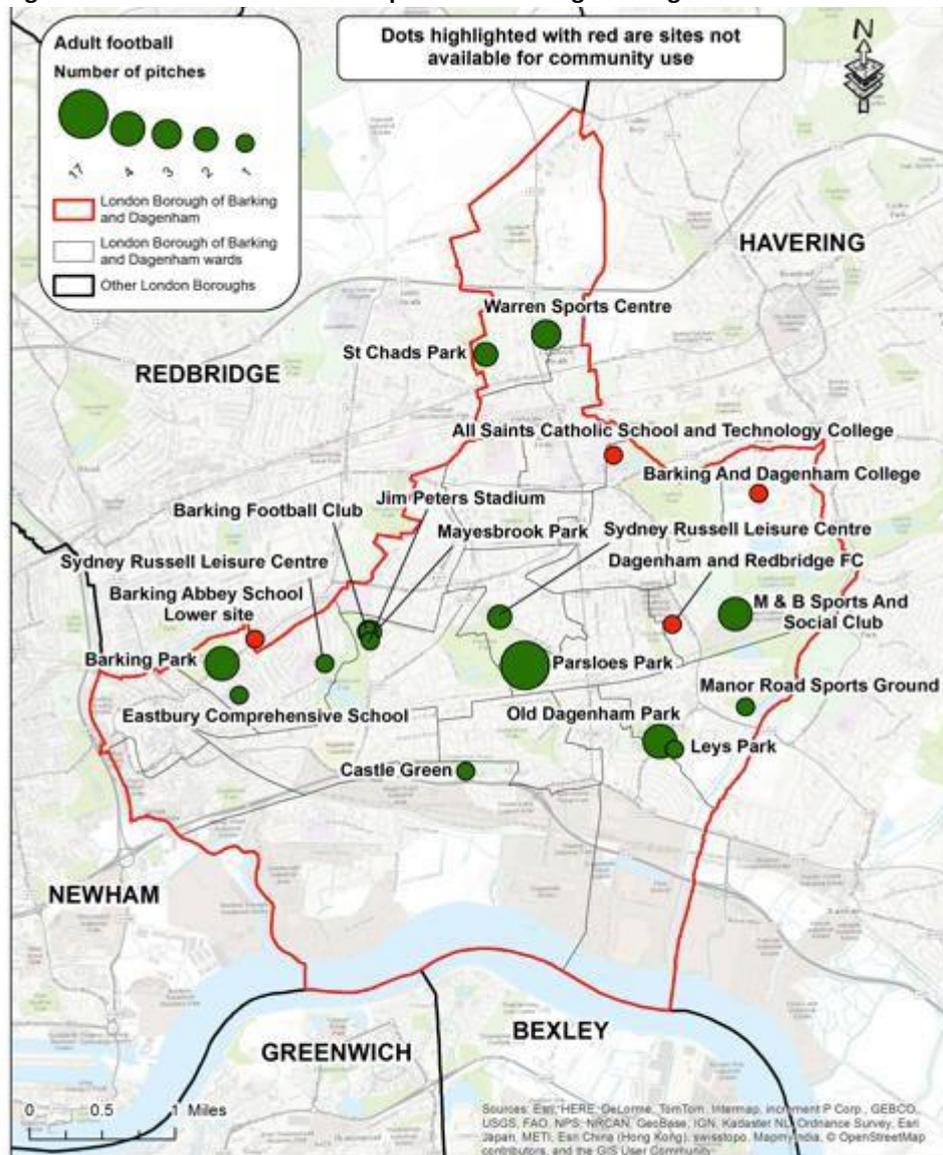
**Table 3: Supply of pitches in the borough**

LBBD	Number of pitches							
	Adult football	Youth football				Mini soccer		
	11v11	11v11	9v9	7v7	Gen*	7v7	5v5	Gen*.
<b>Secured</b>	39	2	3	3	6	2	0	4
<b>Unsecured</b>	9	0	8	3	0	0	0	1
<b>Unknown</b>	0	4	1	0	0	0	0	0
<b>Total</b>	<b>48</b>	<b>6</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>5</b>

\*Gen: in general are marked out for youth/mini soccer with flexible pitch dimensions.

- 3.3.2 There are a total of 85 football pitches in the borough. Of this total, 59 are recorded as being fully secured for community use that equates to just over 69% of all pitches identified. 21 pitches were recorded as being unsecured for use.
- 3.3.3 According to the information collected, there are only 7 dedicated mini-soccer pitches in the borough - 3 at Parsloes Park, 2 at Central Park, 1 at Mayesbrook Park and 1 at M&B Sports and Social Club. The FA has indicated that it wishes to create a hub site for mini-soccer and is currently piloting one using a 3G pitch in another neighbouring authority. Consultation with the FA has however suggested that Parsloes Park would be the most suitable location.
- 3.3.4 Figure 4, Figure 5 and Figure 6 show the location of adult, youth and mini football pitches in the borough

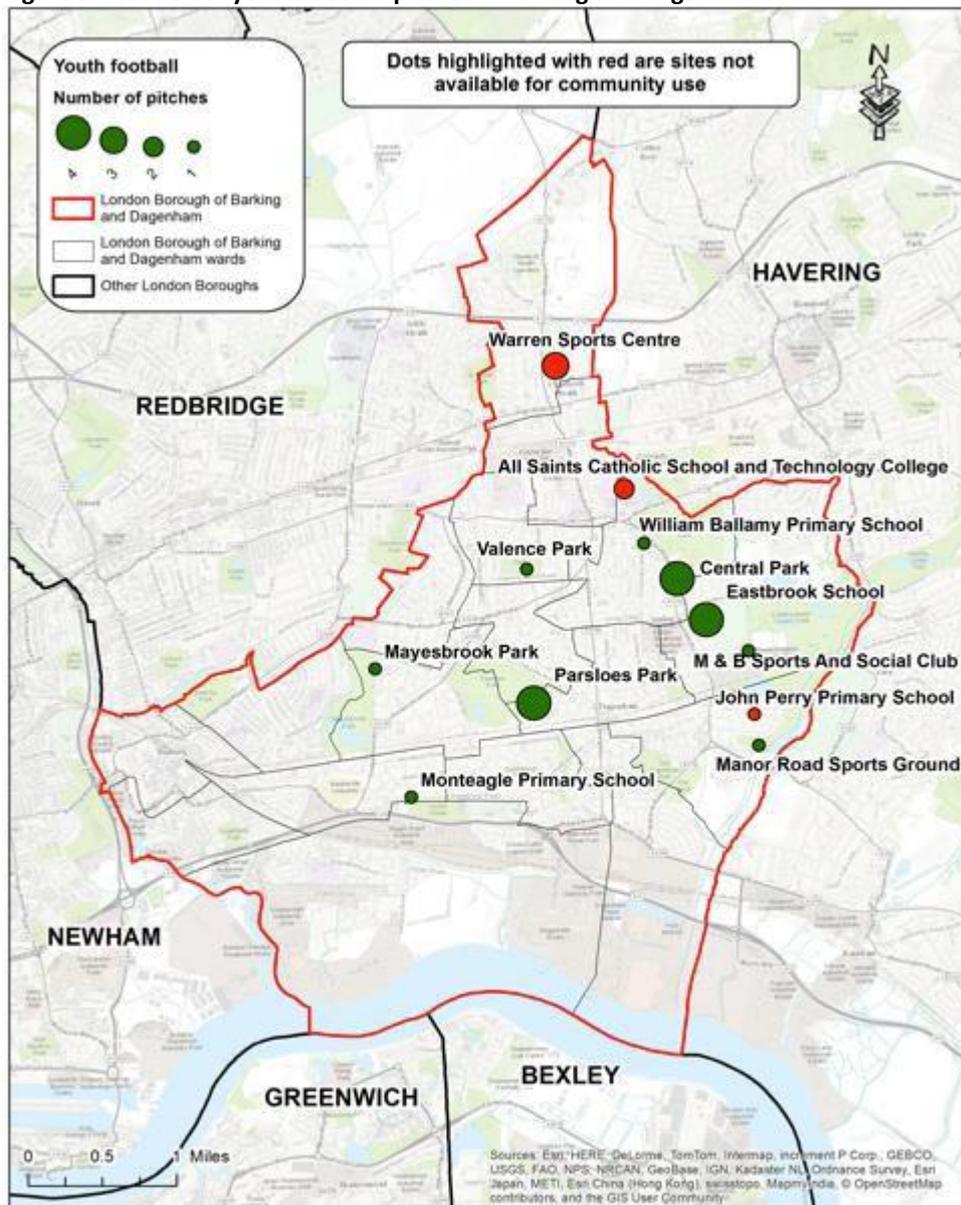
**Figure 4: Location of adult football pitches in Barking and Dagenham**



**Sites with adult football pitch provision within the Borough**



Figure 5: Location of youth football pitches in Barking and Dagenham



Sites with youth football pitch provision within the Borough



Figure 6: Location of mini football pitches in Barking and Dagenham



Sites with mini soccer pitch provision within the Borough



- 3.3.5 Football teams use a number of sites across Barking and Dagenham, with many utilising the Local Authority managed sites. Parsloes Park is a site that accommodates a significant amount of Sunday league football, with both adult and youth teams also playing at the site. Other sites such as Barking Park, Old Dagenham Park and Central Park are used by teams from across the borough. Some teams use school sport centre pitches such as Sydney Russell Leisure Centre and the Warren Sports Centre while the M&B Sport and Social Club also provides well-used football pitches.
- 3.3.6 It is clear from the maps that Parsloes Park, lying in a central location at the very heart of the borough, is a strategic site that is very accessible in terms of distance to a majority of residents.
- 3.3.7 Supporting Parsloes Park are a number of sites which can be described as ‘satellites’ in that they are sites with multiple pitches and serve the edges of the borough. For example, Warren Sports Centre serves residents in the north, M&B Sports and Social Club in the east and Barking Park to the west. There is however a potential geographical gap in provision in the southern area of the borough, where future development in the Barking Riverside area is likely to be concentrated.
- 3.3.8 In terms of youth football provision, the pitch sites are not as well distributed across the borough, with many located in the east. Large areas of the south and west have more limited provision and may lead to exported demand from inside the borough to neighbouring boroughs.
- 3.3.9 For mini football provision, there appears to be a reliance on Parsloes Park as a hub site. However, many secondary and primary school sites provide mini soccer pitches. Whilst Parsloes Park is a major mini soccer site it cannot take all of the usage in the borough either pitch or infrastructure wise if the site is also going to accommodate large numbers of adult matches.

#### ***Tenure and management***

- 3.3.10 The Local Authority manages the majority of football pitches in the borough with 53 of 85 sites under its own authority. The next largest provider of football pitches is schools / colleges which are responsible for managing 13 pitches. The remaining pitches are managed by clubs, charitable entities and other bodies.
- 3.3.11 The sites that are managed by the local authority are:
- Parsloes Park (24 football pitches)
  - Mayesbrook Park (5 football pitches)
  - May and Barker Sports Club (5 pitches)
  - Old Dagenham Park (4 football pitches)
  - Barking Park (4 football pitches)
  - Central Park (4 football pitches)
  - Leys Park (2 football pitches)
  - St Chads Park (2 football pitches)

- Valence Park (1 football pitch).

### **Cost appraisal**

3.3.12 Below is a list of pitch hire prices for football in LBB. Prices in LBB have been subsidised for strong community teams through a Public Health Grant.

**Table 4: Pitch hire costs in LBB (2014/15 charges)**

Pitch type	Price
<i>Adult Football</i>	
Weekly Adult Pitch Usage (30 Games)	£2,173.50 (£72.45 p/g)
Alternate Week Adult Pitch Usage (15 Games)	£1,086.75 (£72.45 p/g)
Adult Full Size Pitch (10+ Games Rate)	£72.45
Adult Full Size Pitch (One off Games Rate)	£86.94
<i>Junior/ 9 v 9 Football</i>	
Weekly Junior Pitch Usage (30 Games)	£950.00 (£31.67 p/g)
Alternate Week Junior Pitch Usage (15 Games)	£475.00 (£31.67 p/g)
Junior/ 9 v 9 Full Size Pitch (10+ Games Rate)	£31.67
Junior/ 9 v 9 Full Size Pitch (One off Games Rate)	£38.00
<i>Mini Soccer</i>	
Weekly Mini Soccer Pitch Usage (30 Games)	£399.90 (£13.33 p/g)
Alternate Week Mini Soccer Pitch Usage (15 Games)	£199.95 (£13.33 p/g)
Mini Soccer Pitch (10+ Games Rate)	£13.33
Mini Soccer Pitch (One off Games Rate)	£16.00

3.3.13 We have undertaken research across the neighbouring boroughs of Redbridge. It is important to note that it is not always straightforward to compare prices as often some price bands and categories will include and exclude certain things. However, the comparison does provide some interesting conclusions. It is recommended that given pricing is such a sensitive issue and robust and comparable benchmarking information is not easily identified, that this exercise is commissioned as a separate study.

3.3.14 A season-wide hire for adult football pitch hire only appears to be significantly cheaper in Redbridge than in Barking and Dagenham. LBB charges £2,173.50 for a season (30 games specified) whilst Redbridge charge £1,734. It is £1,280 for Saturday pitch hire. Sports pavilion hire is charged as an extra for Redbridge but this cost is limited to £31+ VAT. This brings cost of pitch and changing to a higher cost than LBB to £88 (Sunday) or £73.66 (Saturday) per game rather than £72.45 assuming the season is 30 games.

3.3.15 For junior football, pitch hire is also much cheaper in Redbridge at £867 for Sunday hire and £615 for Saturday hire. This compares to £950 in LBB. It has not been possible to obtain pitch price information for mini soccer.

**Table 5: Pitch hire costs in LB Redbridge (Sunday 2014/15 charges)**

Pitch type	Cost
Every Sunday - Adult Team	£1734
Every Sunday - Junior Team	£867
Alternate Sundays - Adult Team	£867
Alternate Sundays - Junior Team	£433
Casual or additional matches - Adult Team (per match)	£83+VAT @ 20%
Casual or additional matches - Junior Team (per match)	£41.50+VAT @ 20%
Sports Pavilion hire (per match)	£31+VAT @ 20%

**Table 6: Pitch hire costs in LB Redbridge (Saturday 2014/15 charges)**

Pitch type	Cost
Every Saturday - Adult Team	£1280
Every Saturday - Junior Team	£615
Alternate Saturdays - Adult Team	£617
Alternate Saturdays - Junior Team	£304
Casual or additional matches - Adult Team (per match)	£73+VAT @ 20%
Casual or additional matches - Junior Team (per match)	£36.50+VAT @ 20%
Sports Pavilion hire (per match)	£31+VAT @ 20%

3.3.16 The FA splits affiliated participation into 4 types of games, adult 11v11, youth 11 a side up to under 18, youth 9v9 and mini soccer 5v5 and 7v7. All of these have their different pitches sizes so it is recommended that the Council considers reviewing its pricing structure along these lines.

3.3.17 The FA has indicated that the mini soccer prices in LBBDD appear to be in line with others across the region at £13.33 or £16 per game. However, the 9v9 and Youth 11 v11 pitches

seem high. It is recommended that the Council gives consideration to a 9v9 pricing structure at circa £23 per game.

### Quality assessment

3.3.18 Where access was possible, each site was visited and assessed by an independent assessor in accordance with the non-technical assessment guidance provided by The FA. The assessment scores take into account pitch and changing room quality. In addition to the site visits, the club consultation was used to verify the quality ratings. Each pitch is rated as good, standard or poor to identify its carrying capacity (number of games/ matches per week). Table 7 summarises the quality assessment results.

**Table 7: Football pitch quality overview**

Quality rating	All pitches	Adult pitches	Youth pitches	Mini pitches
Good (80-100%) - carrying capacity: adult 3, youth 4, mini 6 games per wk	11	5	3	3
Standard (50-79.9%) - carrying capacity: adult 2, youth 2, mini 4	51	37	10	4
Poor (0-49.9%) - carrying capacity: adult 1, youth 1, mini 2	23	6	17	0

3.3.19 Clubs were asked via the online survey to feedback on the quality of their home ground. The following details the scores from the clubs that responded to this question.

**Table 8: Football Home Ground Feedback**

How has the quality of your home ground pitch changed since last season?	Percentage of clubs
Much Better	8.3
Slightly Better	11.1
No difference	33.3
Slightly poorer	27.8
Much poorer	19.4

3.3.20 The main quality issues highlighted through the site assessments and consultations were:

- Football clubs generally indicated that the council pitches were poorly maintained and that the cost of the pitches was far too high for the maintenance that they receive (this feedback would relate to the very poor weather of Winter 2013/14 and thus may be more negative than a normal year)
- Clubs also reported that pitches had got worse over the recent years, with maintenance regimes becoming poorer
- Clubs have reported many cancelled games as a result of poor quality pitches
- Ancillary facilities at some sites (for example at Barking Park) were praised for being well maintained however the majority of ancillary facilities at Council sites were criticised by clubs for being poorly maintained

- Vandalism is also a problem that has been identified across the borough, and unofficial damage is a problem that has been identified by clubs.

### ***Parsloes Park***

- 3.3.21 Given the central location and number of pitches provided at Parsloes Park, the importance of the site is clear and it is not surprising that many comments in the club survey included references to this site. There are circa 20 football clubs using this site as a home ground.
- 3.3.22 The open nature of Parsloes Park is one of its major strengths from the perspective of general park visitors but it is unfortunately a major weakness of the site when considering its role as the borough's strategic football hub. It is very difficult to restrict access to the pitches across the site and as such there are problems associated with unauthorised use.
- 3.3.23 Football clubs have identified the pitches and ancillary facilities as poor in quality stating the following:
- Unsatisfactory maintenance and inadequate pitch drainage (although it is important to recognise that weather conditions were particularly poor the season prior to the study and so this would still be prevalent in people's minds and so opinions of the pitches may have been distorted)
  - Unauthorised training and matches on the site that are detrimental to the state of the pitches
  - Lack of sufficient car parking space which is a significant problem due to the number of teams that play on weekends in matches that kick off at the same time (although this has been mitigated by the Council through additional parking on grass areas)
  - Given the number of issues with the site, many football clubs believe that the cost of hiring Parsloes Park pitches is too high.
- 3.3.24 The poor quality of the pitches in some areas of the park (particularly around the edges near to houses) and the very poor ancillary facilities signify that this site is ripe for investment. The Council and The FA have long recognised its value for football and its potential to deliver a much-improved experience for football participants. The challenge, however, which has to date caused a barrier to investment on the scale required, is finding an agreed model of delivery and suitable mix of facilities that will deliver the necessary improvements to both the quality of the grass and the built accommodation. There is a real ambition between the Council and the FA to deliver a sustainable solution at this site through a Football Hub.
- 3.3.25 On a recent visit by the County FA to Parsloes, Central and Mayesbrook Parks on a Sunday morning it was evident that all 3 sites are affected by dog mess and that players and managers are having to undertake careful checks of all pitches before matches can begin. The FA feels that clubs are being asked to pay high fees for no increase in quality although it is acknowledged that the pitch quality at Parsloes park had increased recently following improved maintenance regimes and rotation of pitches.
- 3.3.26 The FA would like the Council, through the delivery of this strategy, to place a greater emphasis on protecting the quality of pitch surfaces through for example, low level fences

and other measures to protect pitches from dog walkers exercising their dogs, people riding across them on motorbikes and bicycles.

### ***Other sites of interest***

- 3.3.27 Old Dagenham Park is another important site for the borough and one that is used by 7 clubs as a home ground. The clubs using this site have rated it as poor, citing poor drainage, uneven pitches and poor maintenance as issues. Whilst these issues are the main problems with the site, the ancillary facilities at the park have been identified as adequate by the home ground clubs, as well as the car parking availability and goalposts.
- 3.3.28 The FA had previously expressed concern over the future of M&B Sports and Social Club which provides 5 football pitches in private ownership but was leased to the Council. The recent transfer (September 2014) of the May and Baker Sports Ground back to the Council, linked to the lease of the grounds to the Dagenham and Redbridge FC has been a major step forward in securing a sustainable future for the site. (The agreement is on the basis it delivers against key outcomes linked to FA Chartered status.) The Council has now signed a 25-year lease over to the Eastbrook May and Baker Sports Club. All clubs interests are secured through a Board of Trustees at the Club where all individual clubs are represented.
- 3.3.29 Central Park and is used by Roneo Colts. The club has plans for expansion and this season have enough individuals taking part in a Get Back Into Football scheme for adults to develop two additional teams. The FA would like to retain football on Central Park and support initiatives and developments to support the club expand and grow participation.

### ***Summary of quality scores***

- 3.3.30 A list of quality scores for each football pitch is presented in Appendix C and all pitches have been given Red, Amber or Green Status depending on the score. The red sites which currently offer community access will require further investigation (to identify causes of quality issues) and consequently actions to improve quality. These sites are as follows:
- Goresbrook Park -Youth 7v7 pitch
  - Warren Sports Centre – 2 adult pitches and one 9v9 pitch

### ***Planned developments***

- 3.3.31 Dagenham Utd FC, a priority club within the borough, is involved in plans to renovate its own site through the Academy of Dreams development (manor road). The club has indicated through consultation that the development is to go ahead within the next year following some contractual and residential problems (September 2014). This new development includes a new clubhouse for the site as well as two planned AGPs. Community use of this site once development has been completed is a matter to be investigated to ensure that quality new facilities are made available to all clubs in the area.
- 3.3.32 Manor Road site - the ongoing facility situation has had massive impact on the club, coaches, volunteers and players. A previous FA National CS Community club of the year, it has reduced its teams in the last 3 seasons from 24 to 16 due to the ongoing uncertainty around facility development at their site. The club are seriously concerned the proposed plans will not be developed and have lost confidence in the project partners to deliver the

vision they were sold. This needs urgent resolution from the LA and the project partners of the club is going to begin to grow again and not lose participation. The latest information from the LA is that the development will go ahead with final plans being developed after some issues for surrounding residents.

- 3.3.33 Euro Dagenham FC is also a significant club within the borough and has indicated that it needs to have a home base or hub with which to play from. They currently use Mayesbrook Park pitches and are interested in refurbishment of the changing rooms at the park – possibly sharing with the cricket team – in order to create a clubhouse/base that they can use to build and develop the club further.
- 3.3.34 Barking FC is interested in undertaking a redevelopment of its home ground including a new 3G pitch next to Mayesbrook Park and possibly 3 small-sided pitches.

### 3.4 Demand

#### *Club and team profile*

3.4.1 Football is the most popular team sport in terms of participation in Barking and Dagenham with a total of 114 teams recorded by the study, as shown in Table 9. The FA provided 4 global with an initial list of their records of football clubs in the area, however many of these clubs were omitted due to the fact that once surveyed, they indicated that they play outside of the borough, or had folded. Also, many clubs confirmed that they were just a one-team club that operated on Sunday mornings and had ceased to continue for the season ahead. The reasons stated are listed in Appendix C. It should be noted that table 9 does not include the need to accommodate peak time pinch points (often dictated by the league) or the substantial requirement for training provision. These variables are considered later in this section.

**Table 9: Overall team profile and demand for pitches in the borough**

	Adult teams	Youth teams	Mini teams
<b>Number of teams</b>	61	32	21
<b>Match equivalents per week (home games)</b>	30	16	10
<b>Equivalent number of 'Good' quality match pitches</b>	10	4	2

- 3.4.2 According to the FA's records, in LBBDD, the club to team ratio is 1:2.3 (i.e. each club runs on average 2.3 teams). This compares to a national ratio of 1:3.3 and a regional ratio of 1:2.9.
- 3.4.3 19 of the youth clubs in Barking and Dagenham run youth 11-a-side teams only and do not have a mini-soccer team.
- 3.4.4 82.1% of clubs in Barking and Dagenham have adult teams, compared to national and regional averages of 72.6% and 74.2% respectively. Significantly, 86.2% of adult-only clubs in Barking and Dagenham have only one team compared to the national average of 74.9%. This demonstrates that there are a lot of clubs in the borough that only have one team.

3.4.5 FA data indicates that there are 10 female football teams playing in the borough which represents 4.1% of the total number of teams. This compares to a National percentage of 5.5%.

3.4.6 The largest clubs with regard to the number of teams are:

- Dagenham United FC (16 teams)
- Aztec Youth (16 teams)
- Cobra Junior FC (12 teams)
- Dagenham Park Rangers (9 teams)
- Euro Dagenham FC (9 teams)
- Jays Youth FC (7 teams)
- Old Barkabbeyans (5 teams)
- Jets FC (6 teams)
- Roneo Colts FC (4 teams)
- Global FC (3 teams)
- Barking FC (5 teams)
- Bardag FC (3 teams).

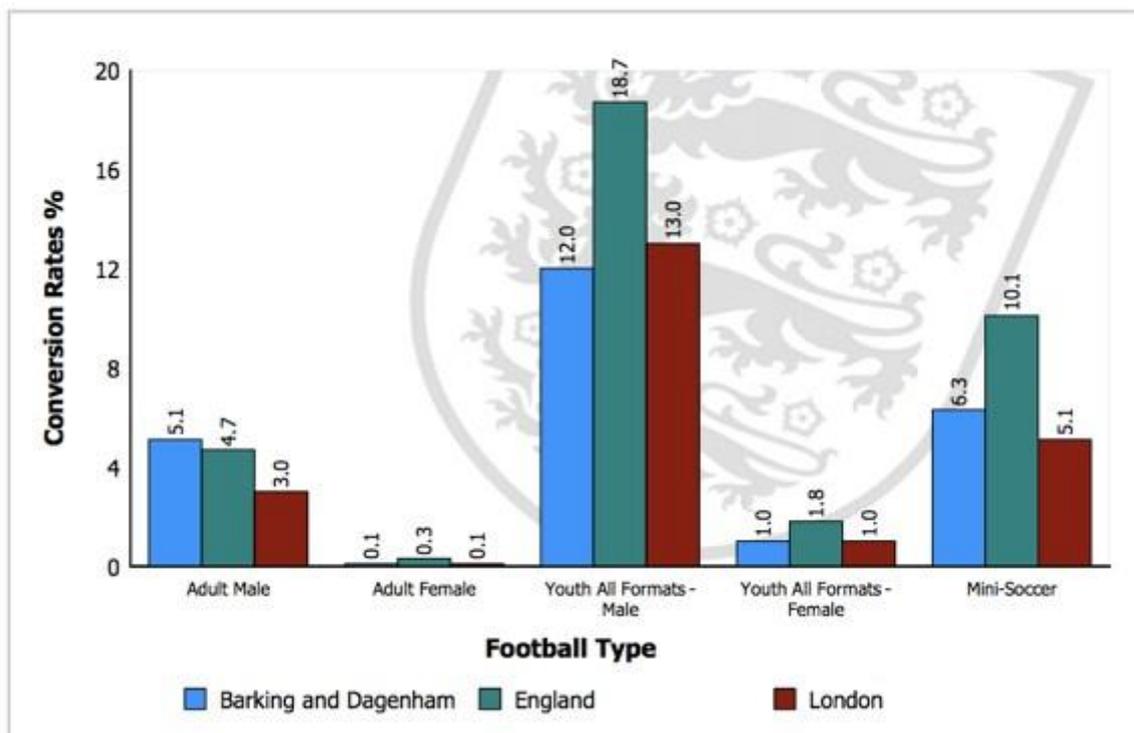
3.4.7 The club profile in Barking and Dagenham ranges in level and size from the most successful club in the borough, Dagenham and Redbridge FC, which play in the SkyBet League 2 at the Barking and Dagenham Stadium to Dagenham United FC, a large-scale Community Club with 16 teams across all age groups. Euro Dagenham FC is recognised as a Development Club and both clubs are key in contributing towards the delivery of adult and youth football opportunities at the grass roots level.

#### ***Current, future and latent demand***

3.4.8 The FA publishes Football Participation Reports for every local authority area on a season-by-season basis. These reports contain information on the current and future trends in participation and how these trends compare to other areas.

3.4.9 Figure 7, Table 10, Table 11, Table 12, and Table 13 show football conversion rates in LBBDD compared to regional and national rates. These rates are calculated by comparing the number of people recorded as playing football to the relevant population age group. These numbers are then expressed as a proportion of the relevant population. This creates a percentage of the population at each age group involved in playing football, called a 'conversion rate'. These rates in Barking and Dagenham can then be compared to Regional and National averages. A conversion rate can be used as an indicator of the levels of participation in football.

**Figure 7: Football conversion rates in Barking and Dagenham**



3.4.10 The graph indicates that for adult football, there is slightly above average rate of participation but for all other formats the levels of participation are lower than the national averages.

3.4.11 The level of adult male football participation in Barking and Dagenham is strong compared to London averages and by adult women is in line with national and regional averages but participation in youth and mini formats is low. Specifically, the data shows the following:

- There is a slightly above average conversion rate for adult male football (5.1%) compared to national averages (4.7%) but this level of participation is much higher than the London average (3%)
- Conversion rates for adult female football are in line with national and London averages
- Youth male football conversion rates are low in Barking and Dagenham at 12% compared to an England average of 18.7% and a London average of 13%
- Youth female football conversion rates are generally in line with London averages although the levels of participation in Barking and Dagenham is slightly lower than you would expect compared to national rates
- Participation in mini-soccer is above the London average but below the national average.

3.4.12 Significantly, when looking at trends in participation over the last two seasons, there has been quite a significant drop in participation in youth male football with rates dropping from above 15% in 2012/13 to 12% in 2013/14 but this is broadly in line with national

trends. The growth in mini-soccer from last season to this one is also important to note and again this is in line with national trends.

3.4.13 When comparing conversion rates in Barking and Dagenham with other authority areas categorised as 'similar' by ONS the following results are evident.

**Table 10: Conversion rates across other 'similar' authorities**

Rank	Local Authority	Adult Male	Adult Female	Youth Male	Youth Female	Mini-Soccer	Average
1.	Manchester	4.7	0.3	19.9	2.8	12.2	8.0
2.	Nottingham	5.3	0.5	15.0	2.8	8.9	6.5
3.	Sandwell	4.8	0.3	14.9	1.6	7.0	5.7
4.	Wolverhampton	4.4	0.1	16.0	0.9	5.6	5.4
<b>5.</b>	<b>Barking and Dagenham</b>	<b>5.1</b>	<b>0.1</b>	<b>12.0</b>	<b>1.0</b>	<b>6.3</b>	<b>4.9</b>
6.	Leicester	2.7	0.1	14.6	1.1	5.7	4.8
7.	Birmingham	3.6	0.2	12.2	0.9	4.1	4.2

3.4.14 The table shows that Barking and Dagenham has a low conversion rate overall compared to similar authorities, and this is particularly evident for youth football where it has one of the lowest rates out of all 7 comparator areas.

3.4.15 This result indicates that there is growth potential in Barking and Dagenham that is clearly defined in Table 11 (growth potential figures are highlighted in pink).

**Table 11: Growth potential for football in Barking and Dagenham**

Football Type		Conversion Target <sup>1</sup>	Barking and Dagenham Conversion	Variance	Growth Potential <sup>2</sup>
Adult 11-a-side	Male	4.65	5.10	0.45	0
	Female	0.25	0.10	-0.15	4
Youth <sup>2</sup> (all formats)	Male	15.43	12.00	-3.43	28
	Female	1.70	1.00	-0.70	6
Mini-Soccer	Mixed	7.62	6.30	-1.32	13

<sup>1</sup> The target is the value of the upper quartile (75th Percentile) of conversion rates of all local authorities in the same subgroup. The conversion target is calculated for each type of football.

<sup>2</sup> Growth Potential represents the number of teams for each football type that the local authority would need to develop to reach the conversion target value. For Youth (all formats) the growth potential has been calculated on the number of teams required assuming 9v9 format.

- 3.4.16 Table 11 indicates that there is latent demand for mini (13 teams) and youth (28 teams).
- 3.4.17 Based on the consultation work with clubs, there appears to be a large number of single team clubs that don't train during the week and only play competitively on Sundays and have no plans to increase in the future. Clubs such as Euro Dagenham FC and Dagenham United FC have been under pressure to maintain teams in the more recent years but are now looking to expand with any extra demand that may be available.
- 3.4.18 Table 12 below illustrates the results of a question in the club survey about team changes over the last three years and the future projections that clubs believe are realistic. Not all clubs answered this question but it does provide a helpful indication of the changing trends.

**Table 12: Trends in football clubs**

Type of team	Club changes over the last 3 years			Club projections
	Increase	Stayed the same	Decrease	Number of clubs that are projecting an increase
Adult	6	23	5	9
Youth	1	8	4	7
Mini	1	9	1	6

- 3.4.19 Table 13 presents the impact of population projections in the borough on team generation rates (using acquired team numbers through consultation).

**Table 13: Impact of population projections on the need for sport provision (team generation rates)**

Age group	Current popn. Within age group	Current no. of teams	Team generation rate	Future population (2021) within age group	Predicted future number of teams	Additional teams that may be generated from the increased population
Senior Men (19-45yrs)	38,928	59	1:659	43,774	66	7
Senior Women (19-45yrs)	41,832	2	1:20,916	46,164	2	0
Youth Boys (12-18yrs)	9,482	32	1:296	11,690	39	7
Youth Girls (12-18yrs)	8,849	0	0	10,699	0	0
Mini soccer mixed (6-11yrs)	19,277	21	1:918	23,087	25	4

3.4.20 The FA has indicated a discrepancy between ‘live’ and affiliated clubs in Barking and Dagenham. With many clubs folding and starting across seasons, the FA believes that there is an increased number of clubs than those identified in the previous tables. In January 2015, the FA provided a ‘live’ cut of football teams in the area with the following table documenting this cut.

Age group	Current popn. Within age group	Current no. of teams	Team generation rate	Future population (2021) within age group	Predicted future number of teams	Additional teams that may be generated from the increased population
Senior Men (19-45yrs)	38,928	77	1:506	43,774	87	10
Senior Women (19-45yrs)	41,832	1	1:41,832	46,164	1	0
Youth Boys (12-18yrs)	9,482	57	1:166	11,690	70	13
Youth Girls (12-18yrs)	8,849	7	1:1,264	10,699	8	1
Mini soccer mixed (6-11yrs)	19,277	39	1:494	23,087	47	8

### ***Displaced demand***

3.4.21 Displaced demand refers to clubs registered in Barking and Dagenham that currently use pitches outside of the area for their home fixtures, normally because their pitch requirements cannot be met, which is usually either down to supply of pitches or quality issues.

3.4.22 Aztec Youth FC was mentioned as a priority club by the FA for LBBB, however on completion of their sport survey and home ground survey, they identified their home ground as ‘Wykeham Primary School’ within the borough of Havering. This difference in information between the FA and the football club may suggest they have been displaced recently from the borough due to lack of good quality pitches or low availability of pitches. However the club does use Robert Clack 3G for training purposes therefore they do provide imported AGP demand.

3.4.23 Through consultation, little evidence has been provided that there is significant imported demand within the borough of Barking and Dagenham for grass football pitches.

## **3.5 Capacity analysis**

3.5.1 The capacity for pitches to regularly provide for competitive play, training and other activity over a season is most often determined by quality. As a guide, The FA has set a standard number of matches that each grass pitch type should be able to accommodate without adversely affecting its current quality (pitch capacity). Taking into consideration the guidelines on capacity, the following in Table 14 was concluded in Barking and Dagenham (a full breakdown of the carrying capacity of each site can be found in Appendix A):

**Table 14: Capacity analysis and pitch quality**

Adult pitches		es		Mi	
Pitch quality	Matches per week	Pitch quality	Matches per week	Pitch quality	Matches per week
Good	3	Good	4	Good	6
Standard	2	Standard	2	Standard	4
Poor	1	Poor	1	Poor	2

### 3.6 Supply and demand balance

#### *Spare capacity*

3.6.1

3.6.2 Table 15 and

3.6.3 Table 16 present the summary findings for supply and demand as a whole for Barking and Dagenham both now and in the future.

3.6.4 The pitch balance figures (in match equivalents) have been calculated using the capacity and pitch quality ratings in the table on the previous page. The pitch balance figures are presented in terms of match equivalents and also in terms of the number of pitches. For this calculation, we have assumed that a good standard adult football pitch can accommodate 3 matches per week, a good standard youth pitch 4 matches per week and a good standard mini football pitch 6 matches per week.

**Table 15: Overall football balance figures for Barking and Dagenham (current)**

	Adult football		Youth football		Mini football	
<b>Supply and demand figures (matches per week)</b>	SUPPLY 98.0	DEMAND 55.5	SUPPLY 54.0	DEMAND 36.5	SUPPLY 34.0	DEMAND 27.0
<b>Overall balance (matches per week)</b>	+42.5		+17.5		+7	
<b>Pitch balance figures (no. of pitches)</b>	+14.2		+4.8		+1.2	

3.6.5 The results indicate that there is an oversupply of adult football pitches in the borough equivalent to 14.2 pitches. For youth and mini football pitches there are also oversupplies of 4.8 and 1.2 pitches respectively.

3.6.6 When applying future population projections to the analysis, the pitch balance figures change as illustrated below. The oversupply of adult pitches reduces slightly to 7.5 and the oversupply of youth and mini football pitches decreases slightly to +3.5 and +0.7 pitches.

**Table 16: Overall football balance figures for Barking and Dagenham (future 2021)**

Area	Adult football		Youth football		Mini football	
	SUPPLY	DEMAND	SUPPLY	DEMAND	SUPPLY	DEMAND
Supply and demand figures (matches per week)	98.0	58.0	54.0	40.0	34.0	30.0
Overall balance (matches per week)	+30.0		+14.0		+4.0	
Pitch balance figures (no. of pitches)	+7.5		+3.5		+0.7	

### 3.7 Summary

3.7.1 The supply and demand figures illustrate that there is a current oversupply of adult football pitches as well as less significant youth and mini soccer undersupplies. This would suggest that the remarking of adult pitches may have some positive impact on the current balance of youth and mini soccer pitches.

3.7.2 There are a number of specific sites however, where the supply and demand balance figures show a greater under or oversupply. At these sites it may be possible to review the pitch sizes to help address current mini and youth pitch shortfalls. Key sites include:

- Parsloes Park – this site currently has a large oversupply of adult pitches which in theory could be remarked to provide more youth pitches. However, it is likely that some of these adult pitches are rested to take into account the poor quality and overuse of other pitches at the site.
- Leys Park – there is currently an oversupply of adult football and undersupply of youth football. Therefore this site would be suitable for the remarking of one adult pitch, alleviating some of the undersupply of youth football at the site. However it must be noted that the maintenance programme of the site would need to be improved to successfully improve carrying capacity.
- Jim Peters Stadium – this site also has an oversupply of adult football so would be encouraged to remark an adult pitch in order to alleviate the problem of undersupply of youth football at the site.

3.7.3 A summary of the findings for football is presented at the end of this section.

### 3.8 AGPs for Football

#### *Introduction*

3.8.1 There are several surface types that fall into the category of artificial grass pitch or AGP. The three main groups are rubber crumb (3G), sand (filled or dressed) and water based. The latter two pitch groups can be described as 2G pitches.

- 3.8.2 The FA considers high quality 3G pitches as essential in promoting coach and player development. These pitches can support intensive use and as such are great assets for both playing and training. Primarily such facilities have been installed for community use and training, however, are increasingly used for competition which The FA wholly supports.
- 3.8.3 The FA's long-term ambition is to provide every affiliated team in England the opportunity to train once per week on a floodlit 3G surface, together with priority access for every Charter Standard Community Club through a partnership agreement.
- 3.8.4 Competitive football can take place on all 3G surfaces and the preferred pile length is 60mm. Only competition up to (but not including) regional standard can take place on a 40mm pile. Football training can take place on sand and water based surfaces but is not preferred over a 3G pitch.

**Quantity and quality overview**

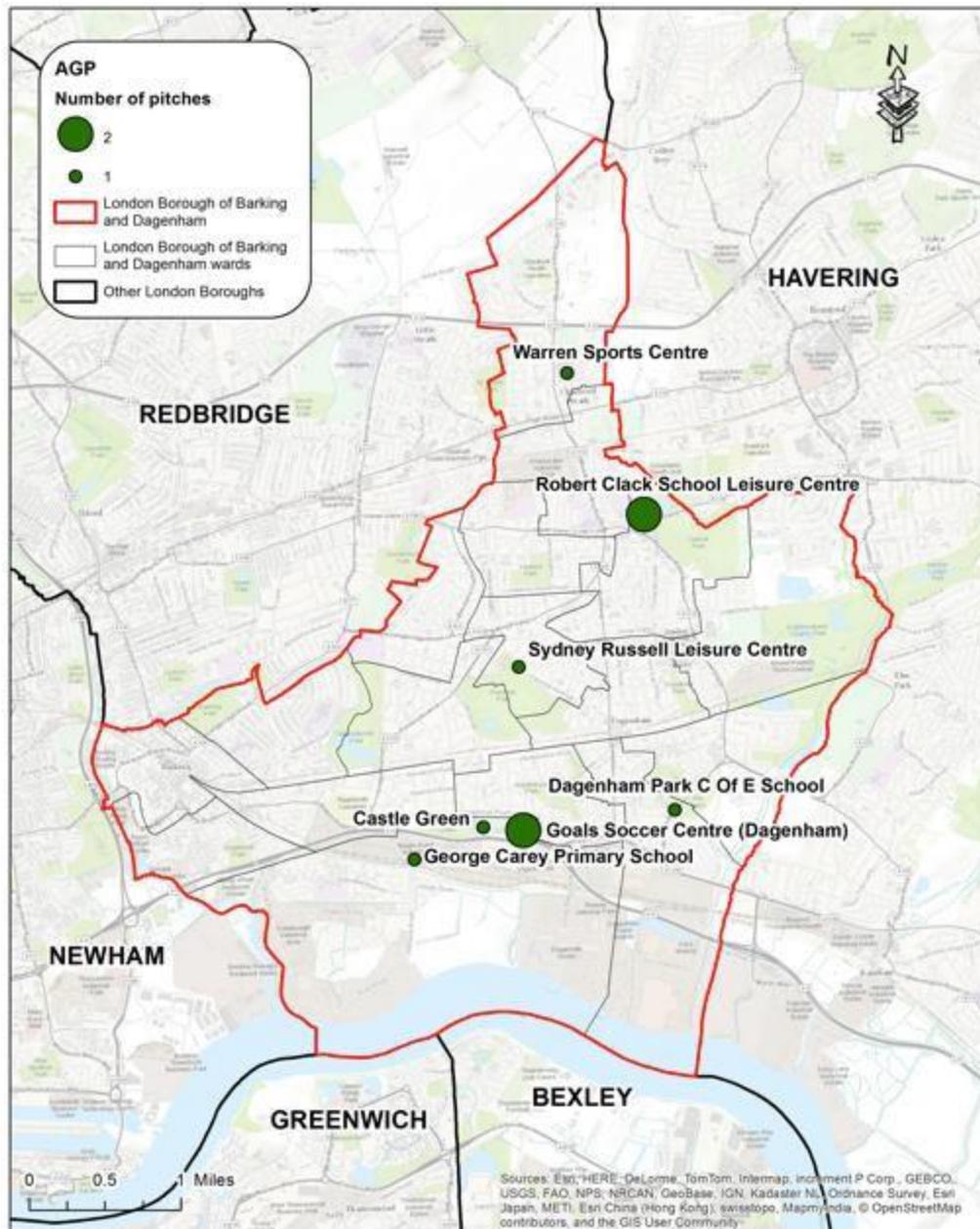
- 3.8.5 Table 17 provides a list of all types of AGPs that are used for football in Barking and Dagenham, either to accommodate training or competitive play.

**Table 17: AGPs used for football in Barking and Dagenham**

Site name	Type	Size	Floodlit	Year built and refurbished	Quality rating
Robert Clack School Leisure Centre	3G	100m x 60m	Yes	2014 No refurb	Standard
Goals Soccer Centre Dagenham	3G 5v5 pitches	31m x 20m	Yes	2000 Yes - 2007	Standard
Goals Soccer Centre Dagenham	3G 7v7 pitches	62m x 40m	Yes	2000 Yes - 2007	Standard
Warren Sports Centre	2G Sand filled	110m x 64m	Yes	2004 No refurb	Poor
Castle Green	2G Sand filled	100m x 60m	Yes	2005 No refurb	Standard
Robert Clack School Leisure Centre	2G Sand dressed	100m x 60m	Yes	2004 No refurb	Standard
Dagenham Park C of E School	2G Sand filled	94m x 50m	Yes	2012 No refurb	Good
Sydney Russell Leisure Centre	2G 3 small sided	31m x 20m	Yes	2007 No refurb	Standard
George Carey Primary School	2G Small sided	62m x 40m	Yes	2011 No refurb	Standard

- 3.8.6 Figure 8 illustrates the location of these pitches geographically across the borough.

Figure 8: Location of AGPs across Barking and Dagenham



Sites with AGP provision within the Borough



- 3.8.7 There are only 2 sites providing 3G pitches in the borough and only 1 full-size 3G pitch at Robert Clack School Leisure Centre. The other site is Goals Soccer Centre which provides a range of 5v5 and 7v7 3G pitches.
- 3.8.8 There is a new 3G AGP at Barking Abbey School (Lower Site) but this is currently not available for community use but is something the school wishes to set in place, once the necessary approvals have been secured. This facility is on the border between LBD and Redbridge.

- 3.8.9 In contrast, in terms of 2G pitches, which are not a preferred surface for football, there are 3 full-size pitches and 3 sites with small-sided pitches.
- 3.8.10 In terms of geographical location, the provision of 3G pitches is balanced with the full-size 3G at Robert Clack Leisure Centre serving the north of the borough, whilst Goals (albeit a private operator providing only small-sided pitches) serves the southern part of the borough.
- 3.8.11 The 2G pitches, whilst not ideal for football, are used by local clubs but they are located within the central and southern area of the borough which leaves the western areas without provision of either 3G or 2G pitches.
- 3.8.12 In terms of quality, most pitches were recorded in the platform at being of standard quality. 1 pitch was recorded as being poor at Warren Sports Centre which reflects the fact that it is the oldest AGP in the borough having been built in 2004 and has not been refurbished since.
- 3.8.13 There are a number of AGPs that will soon be in need of resurfacing (based on a recommended surface replacement regime of once every 10 years). In addition to the pitch at Warren Sports Centre, the pitches at Castle Green and Robert Clack School Leisure Centre are likely to be in need of replacement now and within the next 3-5 years the pitches at Goals and Sydney Russell Leisure Centre will need replacing.

#### ***Demand***

- 3.8.14 Demand for AGPs is typically at peak periods on weekdays between 5pm and 10pm. The 3G pitches in the borough are in high demand. Feedback from the providers of the AGPs in the borough has indicated significant demand for pitches, as the AGPs are often fully booked throughout the winter period with majority block bookings of football clubs that use the AGPs for training.
- 3.8.15 In terms of a clash between the use of AGPs by hockey and football teams, there is only one hockey club that uses the sand dressed pitch at Robert Clack School Leisure Centre. Goals soccer centre is the only site where there tends to be a lack of block bookings, however its commercial appeal is likely to bring more casual demand from those within the borough and therefore football teams are less likely to train there.

#### ***Supply and demand balance – the FA model***

- 3.8.16 The FA uses an indicative supply and demand model based on the latest Sport England research, *AGPs State of the Nation* (March 2012). This model assumes that 51% of AGP usage is by sports clubs when factoring in the number of training slots available per pitch type per hour from 5pm-10pm Monday-Friday and 9am-5pm Saturday and Sundays. It is estimated that one full size AGP can service 60 teams.
- 3.8.17 On the basis that there are 114 teams playing competitive football in Barking and Dagenham, there is a recommended need for at least two full size 3G pitches. There is currently 1 within the borough. There is therefore evidence to support the provision of additional 3G pitches in the borough but there may not be sufficient demand in the borough to justify many more.

- 3.8.18 Whilst the analysis using the FA Model suggest that there is enough 3G provision based on affiliated numbers, the FA believes that demand is higher due to the large amount of recreational football taking place in the borough. In addition, the Council should take into account that demand for 3G pitches from teams outside the borough may also exist especially to access facilities for training provision because adult 11v11 clubs tend to be quite transient. This along with the envisaged growth in the south of the borough indicates that an additional 3G pitch is required especially if it is developed at a multi pitch site.

### **3.9 Football Summary**

- 3.9.1 A full set of football recommendations is provided in Section 10 but overleaf is a short summary of the key findings from the football analysis.

### SUMMARY OF KEY FINDINGS FOR FOOTBALL

- It is clear there is significant potential to grow mini and youth football over the coming years but supply of facilities dedicated to mini-football is poor in terms of quantity.
- The supply and demand balance figures show a surplus of adult football pitches. These pitches should be re-marked pitches for youth and mini football to meet growing demand in this area.
- There are a number of key site issues, driven predominantly by over use, unauthorised use and issues relating to drainage and maintenance regimes. There are also issues at these sites with ancillary accommodation that need to be addressed across the borough but particularly at key sites.
- Parsloes Park has been identified as strategic football hub due to the significant number of pitches and teams that use it as a home ground. There is a significant reliance on this site to service the needs of adult football teams in the borough. However, issues such as unauthorised use, poor car parking and very poor ancillary facilities must be addressed. The issues at this site need to be addressed collectively through a partnership approach with key stakeholders outside of football and the wider park as a whole. Car parking has improved on this site but the bays need to be permanently marked out to fit the maximum number of cars in there..
- Pitch quality is a problem in the borough with many clubs reporting the condition of pitches to be getting worse not better. Council pitches in particular need to demonstrate improvements to maintenance regimes and marking/seeding, and begin to invest in better drainage systems. League secretaries confirmed the issue with cancellation of matches in recent seasons has been a major issue. However, the Council does make efforts to extend access to pitches beyond the normal end of the season to accommodate cancelled fixtures.
- Given the quality issues with Council sites, there is concern over proposed price increases.
- The FA would like the Council, through the delivery of this strategy, to place a greater emphasis on protecting the quality of pitch surfaces from dog walkers exercising their dogs and people riding across them on motorbikes and bicycles.
- Valence Park has been identified as a site that could hold further pitches, which would be welcome with the expected increase in teams for Valence United FC.
- The analysis indicates that there is a need for further 3G pitch provision but this may be limited to one or two additional facilities. One 3G is known to be in the planning process at the Academy of Dreams development at Manor Road Sports Ground which should be encouraged and finalised and community use agreements be put in place for the use of the new pitches. The Council would also be keen to see a 3G pitch provided at Parsloes Park.
- There are 3 or 4 2G AGPs that will need resurfacing in the short-term and the tendency may be for site providers to look at replacing 2G with 3G given the low demand from hockey (one club in the borough) versus football demand. However, there may be sustainability issues with resurfacing more than one of these as a 3G.

## 4 CRICKET

### 4.1 Introduction and strategic context

4.1.1 The Essex County Cricket Board governs cricket activity in the borough. It is supported at a national level by the ECB.

#### ***Champion Counties – England and Wales Cricket Board Strategic Plan (2014 -2017)***

4.1.2 The ECB published its strategic plan Champion Counties in 2014. Among the strategic aims for the recreational game are:

- An increase in participation as measured by Sport England’s Active People Survey from 183,400 to 197,500
- Expand the number of clubs participating in NatWest CricketForce from 2,000 to 2,200
- Increase the number of cricket’s volunteers to 80,000 by 2017
- Expand the number of participants in women’s and disabilities cricket by 10% by 2017
- Complete an approved Community Engagement programme with all 18 First Class Counties and MCC
- For each £1 provided in facility grants through the ‘Sport England Whole Sport Plan Grant Programme’ ensure a multiplier of three with other funding partners
- Provide an interest-free loan fund to community clubs of £10 million
- Expand the number of coaches who have received teacher level 1, 2 or 3 qualifications to 50,000
- Provide a fund of £2 million for community clubs to combat the impact of climate change
- Introduce a youth T20 competition engaging 500 teams by 2017

4.1.3 This strategy is complemented by the *National Club Strategy (2012)*.

#### ***National Club Strategy (2012)***

4.1.4 The ECB’s *National Club Strategy* focuses on promoting the sustainability of clubs and their facilities. One of the four key development areas is ‘Places’

4.1.5 The ECB aims to develop accessible, high quality and innovative facilities which inspire the nation to choose cricket and create a culture of sustainable development which will leave a legacy for generations to come.

#### ***Inspiring Essex to choose Cricket – Community Strategy 2013-2017***

4.1.6 This strategy outlines the ways that Essex County Cricket Board will work to ‘Inspire people to choose cricket.’ The Strategy has been put together following a strategic review, a recreation survey and in response to new strategies outlined by the ECB and Sport England, that both focus on retaining and inspiring people to make sport a habit for life.

4.1.7 Regarding facilities, the County Board intends to:

- Support and advise clubs and community groups to develop, improve and sustain their off-field cricket environment
- Outdoor playing / practice facilities - support and advise clubs and community groups to develop, improve and sustain their on-field cricket facilities
- Indoor playing / practice facilities - support clubs & partners in the improvement of and access to indoor facilities
- Support and advise on funding opportunities for the development of cricket facilities.

## 4.2 Consultation overview

- 4.2.1 Consultation has been undertaken with cricket clubs, cricket leagues, site providers and the ECB and county cricket boards to establish an understanding of pitch provision for cricket in the borough. For clubs, a link to an online survey was distributed to all known to be based or playing in the borough.
- 4.2.2 All clubs were e-mailed and contacted by telephone requesting that they enter the information into the online survey platform. Responses to the club survey were good with a 100% response rate from cricket clubs in the borough.

## 4.3 Supply

### *Quantity overview*

- 4.3.1 Table 18 below presents the data collected on cricket pitch supply in the Borough. Appendix A presents a detailed audit of all pitches in the borough including carrying capacity and supply and demand balance.

**Table 18: Supply of cricket pitches in the borough**

	Grass wicket	Artificial wicket
<b>No. of cricket pitches</b>	55	3

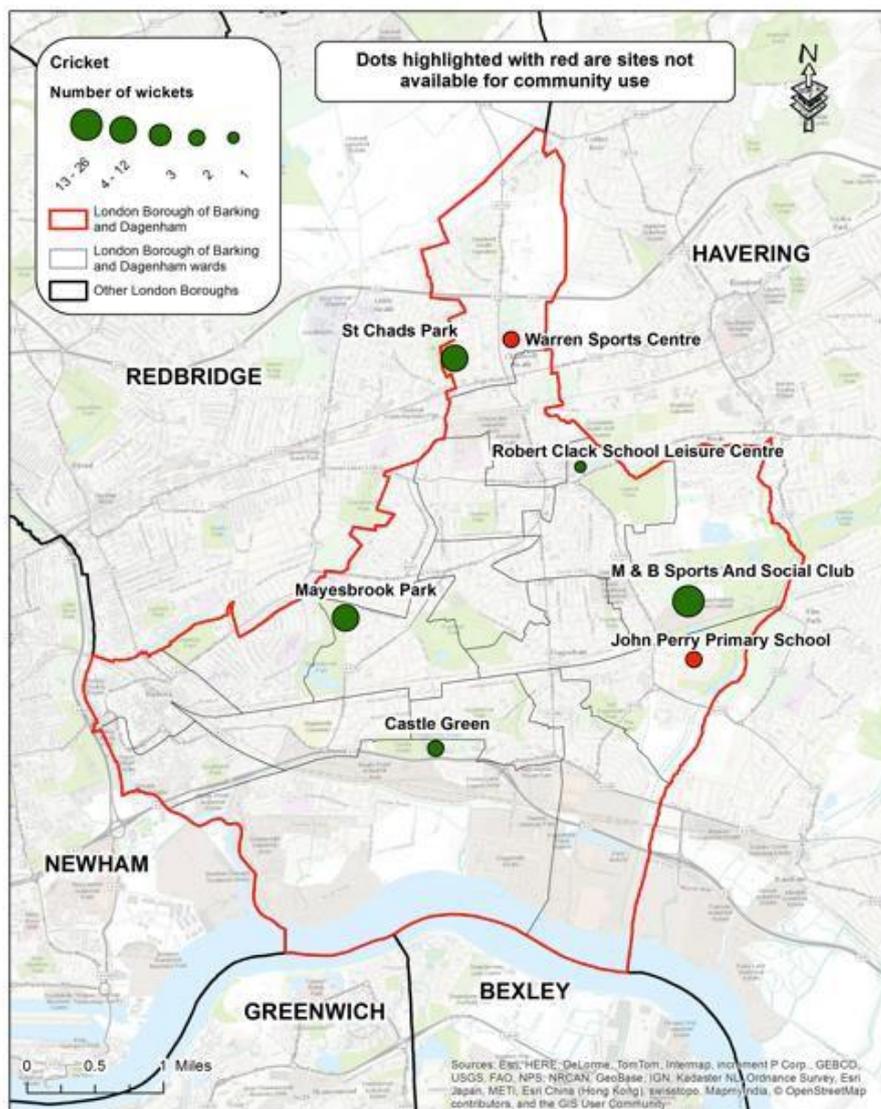
- 4.3.2 The audit has identified 55 grass and 3 artificial cricket wickets in the borough across 6 sites as follows:
- M&B Sports and Social Club – 26 wickets (2 pitches)
  - St Chad’s Park – 12 wickets (1 pitch)
  - Mayesbrook Park – 12 wickets (1 pitch)
  - John Perry Primary School - 2 wickets (1 pitch)
  - Warren Sports Centre – 2 wickets including 1 artificial (1 pitch)
  - Castle Green – 1 artificial wicket (1 pitch)
  - Barking Abbey Lower School - . 1 artificial wicket (1 pitch)
- 4.3.3 The cricket wickets at Mayesbrook Park, St Chad’s Park and M&B Sports and Social Club have secured community use agreements. The other sites provide pitches that are used by the community but are unsecured. It is also likely that while these pitches are available for community use, they are unlikely to be used for competitive cricket due to the lack of grass

wickets and low quality. There are other pitches at Robert Clack School Leisure Centre, Barking Abbey School and Dagenham Park C of E School that also provide cricket pitches but are not available for community use.

4.3.4 In addition to the above sites, it is understood that Goresbrook Park provides a venue for StreetChance, which is one of the leading non-traditional cricket programmes delivered by the County Cricket Board. StreetChance is an inner-city cricket initiative run by the Cricket Foundation. It works with the Metropolitan Police Service and County Constabularies in cities across England using cricket to engage young people from a range of backgrounds in areas affected by youth crime and anti-social behaviour.

4.3.5 Figure 9 below illustrates the geographical position of the pitches in the borough.

**Figure 9: Location of cricket pitches across Barking and Dagenham**



**Sites with cricket provision within the Borough**

4.3.6 There is an uneven spread of cricket facilities across the borough although many of the sites are close to the outskirts of the borough on the boundary with other authorities. For example, St Chad’s Park and Mayesbrook Park are right on the borough boundary with London Borough of Redbridge. Imported demand from other areas may appear to be likely because of this but there is no evidence from the research that clubs from outside the borough use the pitches.

***Tenure and management***

4.3.7 There are mixed management arrangements for the cricket pitches in the borough. The local authority manages Mayesbrook Park, St Chad’s Park and Warren Sports Centre but all the others have mixed arrangements involving a school, a Trust/ charitable entity or an external management contractor.

4.3.8 Interestingly, there are no pitch sites that are recorded as being managed by cricket clubs. However, in reality it is likely that the pitches and wickets are maintained to some degree by clubs themselves.

4.3.9 The ECB has, during the course of preparing this strategy, expressed its concern over the future of M&B Sports and Social Club. The future of this site is now secure. The Council has signed a 25-year lease over to the Eastbrook May and Baker Sports Club. All clubs interests are secured through a Board of Trustees at the Club where all individual clubs are represented.

4.3.10 The Council highlighted that it sees an opportunity for the development of cricket within Barking Park in the future, building on the informal cricket activity amongst groups of users. There would need to be some significant ground works done at the site before this pitch could be established and also at least 18 months bedding in time. It also recognises that the pavilion on site is not suitable to service cricket at present. Alternative options such as marquee type structures have been discussed with the ECB. The Council is also keen to explore the potential to introduce cricket at Parsloes Park.

***Cost appraisal***

4.3.11 The cost to hire cricket pitches in LBBB has been compared to neighbouring authorities. It is important to note that it is not always straightforward to compare prices as often some price bands and categories will include and exclude certain things. However, the comparison does provide some interesting conclusions. Below is a list of prices for LBBB.

**Table 19: Cost to hire cricket pitches in LBBB (2013/14 charges)**

Pitch type	Price (block bookings)	Price (one off or less than 10)
<i>Adult Cricket</i>		
Adults (Seasonal Contract - 40 Matches)	£3,050.00	
Adult Cricket Pitch (Unit Rate)	£76.25 per match	£91.44 per match
<i>Junior Cricket</i>		
Junior (Seasonal Contract - 40 Matches)	£1,525.00	
Junior Cricket Pitch (Unit Rate)	£38.13 per match	£45.76

4.3.12 For LB Redbridge, the cost to hire cricket pitches are, like football pitches, significantly cheaper as illustrated in Table 20.

**Table 20: Cost to hire cricket pitches in LB Redbridge (2014/15 charges)**

Pitch type	Price
Every week (includes use of changing rooms and showers)	£1,507
Alternative weeks (includes use of changing rooms and showers)	£745
Additional or casual matches (per match)	£88+VAT @ 20%
Synthetic wicket	£90+VAT @ 20%
Sports Pavilion hire	£31+VAT @ 20%

**Quality assessment**

4.3.13 Each site (where access was possible) was visited and assessed by an independent assessor using non-technical assessments as determined by ECB, which take into account playing surface and maintenance and also changing room quality. In addition to the site visits, the club consultation was used to validate the quality ratings. Each site is rated as good, standard or poor.

4.3.14 Table 21 summarises the quality assessment results. Full details of the subsequent carrying capacity allocations of each site by pitch type can be found in Appendix A.

**Table 21: Cricket site quality overview**

	Good	Standard	Poor
Number of pitches	0	3	4

4.3.15 There is clearly an issue with the quality of cricket pitches in the borough with only 3 sites rated as standard and the rest as poor. No sites have been rated as good.

**Home Ground Feedback**

4.3.16 Clubs were asked via the online consultation to feedback on the status of the quality of maintenance on their home ground from this season to last. Each of the three cricket clubs answered differently:

- Goresbrook CC - M&B Sports and Social Club – slightly better
- Chadwell Heath CC - St Chad’s Park – slightly poorer
- Barking CC - Mayesbrook Park – much better

#### 4.3.17 Other comments included:

- Goresbrook CC – The club plays at M&B Sports and Social Club and it has indicated that it is happy with the quality of the pitches at the site and plays all of its home games there. There are some problems with the practice nets as they are ‘several decades old’ and in need of refurbishment. The grass pitches have increased in quality according to the club due to a new groundsman at the site.
- Chadwell Heath CC – The club plays at St. Chads Park and report the pitch there to be standard and acceptable however it has also identified the condition as slightly poorer than the previous year due to poor maintenance. The club performs rolling of the pitch but does not perform any other maintenance. This club has also expressed that the pavilion at the site is unacceptable and in need of repair. It also identifies issues between the dual-use of the site for cricket and football that needs to be further investigated to see what issues can be resolved.
- Barking CC – The club plays at Mayesbrook Park and has commented that the pitches have recently improved due to having a groundsman of their own, however there are still problems with an uneven outfield. The club has identified the pavilion at the site as unacceptable, and also that the site has been victim to vandalism and graffiti.

#### ***Summary of quality scores***

4.3.18 A list of quality scores for each cricket pitch is presented in Appendix C and all pitches have been given Red, Amber or Green Status depending on the score. The red flagged sites which currently offer community access will require further investigation (to identify causes of quality issues) and consequently actions to improve quality. These sites are as follows:

- Castle Green (1 wicket)
- M&B Sports Club (pitch with 11 wickets)
- St Chad’s Park (12 wickets)

#### ***Planned developments***

4.3.19 There are no known developments in the planning process for new or improved cricket facilities in the borough. The Council has identified opportunities for cricket development in Barking Park as a key opportunity in the future.

## **4.4 Demand**

### ***Club and team profile***

4.4.1 There are only 3 cricket clubs in Barking and Dagenham: Barking CC, Chadwell Heath CC and Goresbrook CC.

4.4.2 Goresbrook CC is a large club with 5 youth teams and 7 adult teams. Barking CC has 2 adult and 1 youth team and Chadwell Heath CC has only one adult cricket team. Although there seems to be a small number of youth teams, each club has filled in the survey or been

consulted with to verify the number of teams that they have. Chadwell Heath identified insufficient capacity to field more than one team at the time of consultation.

4.4.3 The governing body and local authority have identified a significant amount of ‘informal formal’ play taking place across the area. This related to organised games that are taking place at non-pitch sites (e.g. car parks, paths and streets), often including groups from priority areas and ethnic minority groups. It is an aspiration that over the next 1-2 years the Council and NGB, through their engagement programmes, will fully qualify, quantify and help allocate this demand to suitable facilities (publicly available non-turf pitches) suitably located within public parks. It is also known that there is more demand for cricket in the southern area of the borough.

4.4.4 It is critical to acknowledge the level of informal participation within the area. The ECB carried out a National Player Survey in 2013 & 14 that captured the demographic profile of its participants. It evidenced that 30% of the cricket playing population is drawn from the South Asian Community. East London Boroughs are heavily represented in this segment. The population and ethnicity in Barking and Dagenham indicates to the ECB that it would expect a total of 17 adult teams from the non-Asian community and 19 from the Asian community. At present there are only 10. There is, therefore, a need to secure additional facilities through the development process to meet this latent demand and that which will arise from population growth.

***Current, future and latent demand***

4.4.5 In order to assess participation trends over the last 3 years, each cricket club was asked to state whether their number of teams had increased, decreased or stayed the same. In the case of Goresbrook CC, its adult team numbers had stayed the same but their youth teams had increased. Barking CC stated its team numbers had increased whilst Chadwell Heath CC said its team numbers had decreased.

4.4.6 Each club was asked to indicate if there were firm plans in place to increase the number of teams in the future. Chadwell Heath and Goresbrook CC both said they would be adding 1 senior team in the future.

4.4.7 Using population data for the current situation and the future, we have calculated team generation rates for cricket, as shown in

4.4.8 Table 22.

**Table 22: Impact of population projections on the need for cricket provision (team generation rates)**

Age group	Current popn. Within age group	Current no. of teams	Team generation rate	Future (2021) population within age group	Predicted future number of teams	Additional teams that may be generated from the increased population
Adult (19-65)	119,021	10	1:11,902	134,946	11	1
Youth (8-	30,167	6	1:5,102	37,414	7	1

18)						
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***Displaced demand***

4.4.9 The research and consultation has not identified any teams from outside the borough that hire pitches in the borough leading to imported demand for cricket pitches. There has however been mention of a team (Scintilla CC) that has been forced to play in Walthamstow (Peter May Centre) despite being based in Barking and Dagenham and it is thought this is because of a lack of good quality pitches with ancillary accommodation.

**4.5 Capacity analysis**

4.5.1 The capacity for pitches to regularly provide for competitive play over a season is most often determined by quality. Table 23 below presents the quality ratings as a percentage which is then used to assess carrying capacity

**Table 23: Quality ratings for cricket pitches in percentages**

Quality rating (ECB: grass wickets have a carrying capacity of 5 games per season, non-turf wickets 60 games per season)	Turf pitches (wickets)	Non-turf pitches (wickets)
Good (80%-100%)	53.6%	60%
Average (60%-80%)	42.9%	40%
Poor (0%-60%)	3.6%	0%

4.5.2 Based on the above table there is a carrying capacity across the borough of 275 games per season on grass wickets and 180 on non-turf wickets, equating to 455 in total. These figures appear to be high and make the assumption that on a site with many grass wickets, such as the M&B Sports and Social Club (with 26 wickets) that all wickets would be playable on demand. In reality, some wickets are left to rest on a rotation system and would not be made available on demand.

**4.6 Supply and demand balance**

***Spare capacity***

4.6.1 Appendix A shows the supply and demand balance figures for each site. This shows whether each site has spare capacity or is being overused.

4.6.2 After identifying pitches with spare capacity, the next step is to ascertain whether or not any identified capacity can be deemed ‘actual spare capacity’ for example, is it available within the peak period. It should be noted that spare capacity may exist at the site but due to prescribed playing times (often Saturdays) and the nature of cricket (matches can take most of the day i.e. only one match per pitch per day) that the pitch stock cannot be rationalised.

4.6.3

4.6.4 Table 24 and Table 25 present the summary findings as a whole for Barking and Dagenham both now and in the future. We have presented the overall balance figures in terms of

matches and also pitches. We have used the assumption that a good standard grass cricket wicket can accommodate 5 matches per season and an artificial wicket can accommodate 60 matches per season.

**Table 24: Overall cricket balance figures for Barking and Dagenham (current)**

Area	Cricket	
	Supply and demand figures (matches)	SUPPLY 455.0
Overall balance (matches)	+261.5	
Pitch balance figure (no. of grass or artificial wickets)	+52 grass wickets or +4 artificial wickets	

4.6.5 The results for cricket indicate there is an oversupply of cricket wickets equivalent to 261.5 matches per season or 52 grass wickets/ 4 artificial wickets. This result appears to be significant but reflects the small number of clubs and teams in the borough and the note made previously about resting wickets needs to be taken into account.

4.6.6 When applying future population projections, the pitch balance figure reduces to an oversupply of 48 grass wickets/ 4 artificial wickets.

**Table 25: Overall cricket balance figures for Barking and Dagenham (future - 2021)**

Area	Cricket	
	Supply and demand figures (matches)	SUPPLY 455.0
Overall balance (matches)	+241.5	
Pitch balance figure (no. of grass or artificial wickets)	+48 grass wickets or 4 artificial wickets	

4.6.7 It is necessary to recognise that the oversupply of cricket does not provide a complete overview on cricket pitch availability within the borough. Artificial wickets provide a large carrying capacity (60 matches) which affect balance figures. In addition, the length of use needed for cricket matches (full days at weekends) leads to significant playing 'pinch points' where only one pitch can be used at a time. ECB and LBBB have identified Scintilla CC as a team that wishes to play within the borough but cannot due to lack of pitch availability as all 3 community sites are currently used by other teams.

4.6.8 Chadwell Heath Cricket Club have also identified to LBBB that they wish to lease the current pavilion building within St. Chads Park, however there are joint-use issues with the football provision on the park.

4.6.9 With an increasing BME (Black and Minority Ethnic) population within the borough and 30% of nationwide cricket players coming from the South Asian community, it is necessary to consider an increased participation in cricket across the borough potentially leading to a

declining team generation rate (more teams generated per 1000 residents). This may further exacerbate any pitch availability issues.

#### 4.7 CRICKET SUMMARY

4.7.1 A full set of cricket recommendations is provided in section 10 but below is a short summary of the key findings from the analysis.

##### SUMMARY OF KEY FINDINGS FOR CRICKET

- There is a lower level of cricket participation in LBBB than might be expected from national data such as the Active People survey. This may in part be explained by a comparative under-supply of facilities leading in turn to players having to play outside the borough. For example, there is no club in LBBB which plays in the strongest league in Essex, the Shepherd and Neame Essex League which is an ECB Premier League. The lack of clubs and facilities is particularly striking in view of the high levels of participation amongst the south Asian communities which make up some 15% of LBBB's population and whilst the perceived oversupply of cricket wickets which equates to a surplus of circa 50 match equivalents across a season. This is a high figure but is explained by the low number of cricket clubs and that M&B sports club skews the figures slightly because of the high number of wickets at the site which are unlikely to be all playable each season.
- There are only 3 cricket clubs in the borough, which is low given the propensity of population to take part in cricket in the borough based on demographic trends. However, it is critical to acknowledge the level of informal participation within the area. The ECB carried out a National Player Survey in 2013 & 14 that captured the demographic profile of its participants. It evidenced that 30% of the cricket playing population is drawn from the South Asian Community. East London Boroughs are heavily represented in this segment. The population and ethnicity in Barking and Dagenham indicates to the ECB that it would expect a total of 17 adult teams from the non-Asian community and 19 from the Asian community. At present there are only 10. There is, therefore, a need to secure additional facilities through the development process to meet this latent demand and that which will arise from population growth.
- A key objective of stakeholders over the next 12 months should be to quantify informal demand and then allocate suitable facilities to encourage these groups and teams to develop further.
- There are issues with the quality of pitches with no sites rated as good and 4 as poor. It is important to note that most clubs play on municipal fields and don't have control of the grounds or have specialist groundsmen etc.
- There are also key issues in relation to ancillary facilities and particularly changing rooms. These issues are recognised by the Council and it is important that their asset review takes into account the needs and aspirations of the local clubs, as highlighted in this report. St Chad's Park pavilion is a facility in particular need of refurbishment.
- The M&B Sports and Social Club is a key site for cricket (and other sports) moving forwards building on the new lease agreed.

## **5 RUGBY UNION**

### **5.1 Introduction**

5.1.1 The Rugby Football Union (RFU) is the national governing body responsible for grassroots and elite rugby in England. Essex RFU administers the sport across the sub-region. The rugby union playing season operates from September to April. The borough previously hosted a Rugby League side at Ley's Park until 2 seasons ago when the club folded due to administrative issues. Any return to the borough would also provide an increase in demand for rugby pitches.

5.1.2 The RFU recently published its Facility Strategy for the next four years. The strategy includes the following relevant objectives and priorities relevant to the PPS:

- Core aims of the RFU through the strategy are to create effective and efficient facilities, management and governance along with community integration
- Facility priorities include improving changing provision, natural turf pitch quality, AGPs and floodlighting for both matches and training
- Common site improvements required are floodlit training areas, quality of playing surfaces and availability of AGPs (this is often affecting commercial opportunities within community clubs)
- Certain pitches should also be protected (from non-official use) to enhance their quality and value to clubs
- The RFU Capital Investment programme is aimed at community clubs (77% of clubs have secured tenure of the home ground, which provides advantages in terms of finance development and planning)
- Small grants of up to £100k are available to clubs. Clubs however need to objectively demonstrate the need for this funding and how they intend to expand
- Potential funding is available to schools that open up their facilities for community use
- Developing a legacy from the 2015 Rugby World Cup (RWC) is critical and should be embodied by community clubs with 45% of clubs nationwide stating a need for funding to capitalise on the RWC legacy.

### **5.2 Consultation overview**

5.2.1 Consultation has been undertaken with rugby clubs, leagues, site providers and the RFU and County RFU to establish an understanding of pitch provision for rugby in the borough. For clubs, a link to an online survey was distributed to all clubs known to be based or play in the borough.

5.2.2 Responses to the club survey were good with a 75% response rate from rugby clubs in the borough. All clubs entered their information manually through the online platform or gave details through a phone consultation.

### 5.3 Supply

#### *Quantity overview*

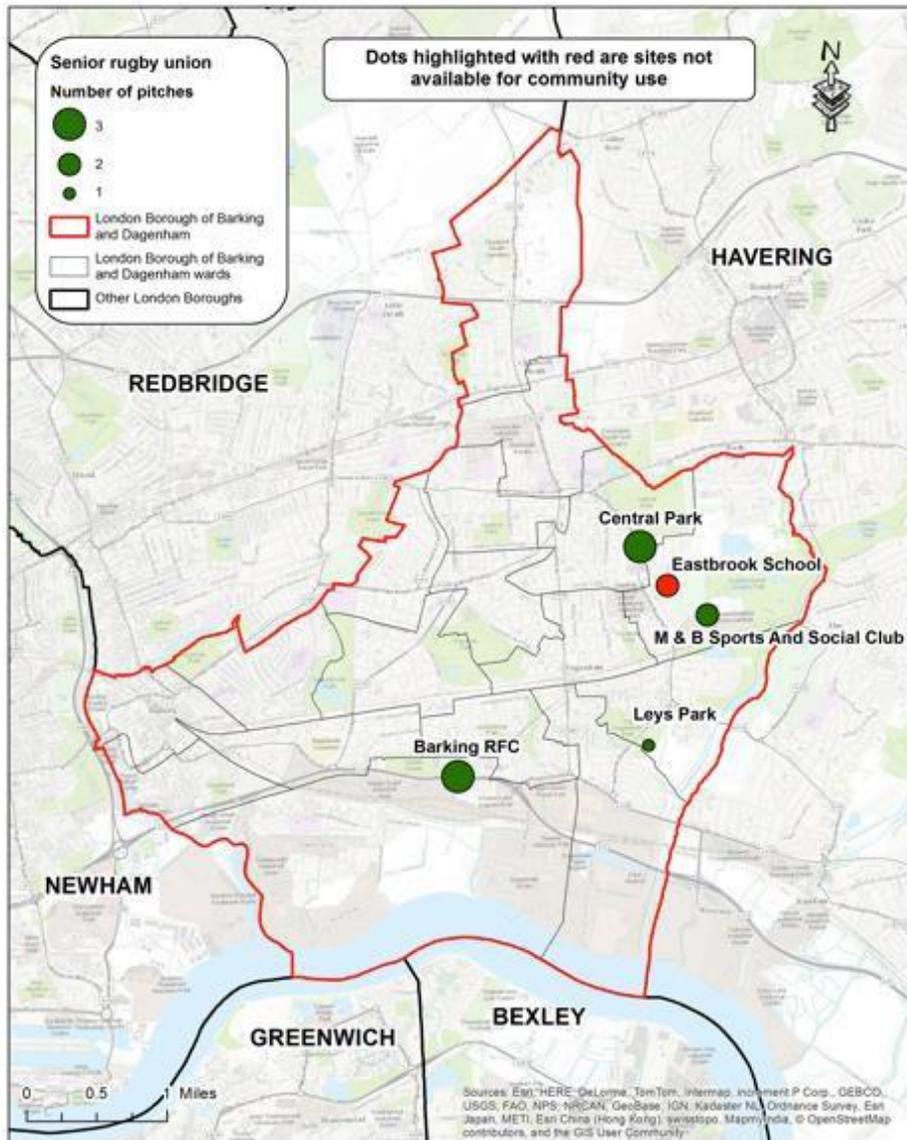
5.3.1 Table 26 below presents the data collected on rugby pitch supply in the borough. Appendix A presents a detailed audit of all pitches in the borough including carrying capacity and supply and demand balance.

**Table 26: Supply of rugby pitches in the borough**

	Junior pitches	Senior pitches
<b>No. secured pitches</b>	0	9
<b>No. of unsecured pitches</b>	6	0
<b>Total</b>	6	9

5.3.2 Figure 10 and Figure 11 illustrate the geographical location of the senior and junior rugby pitches across the borough.

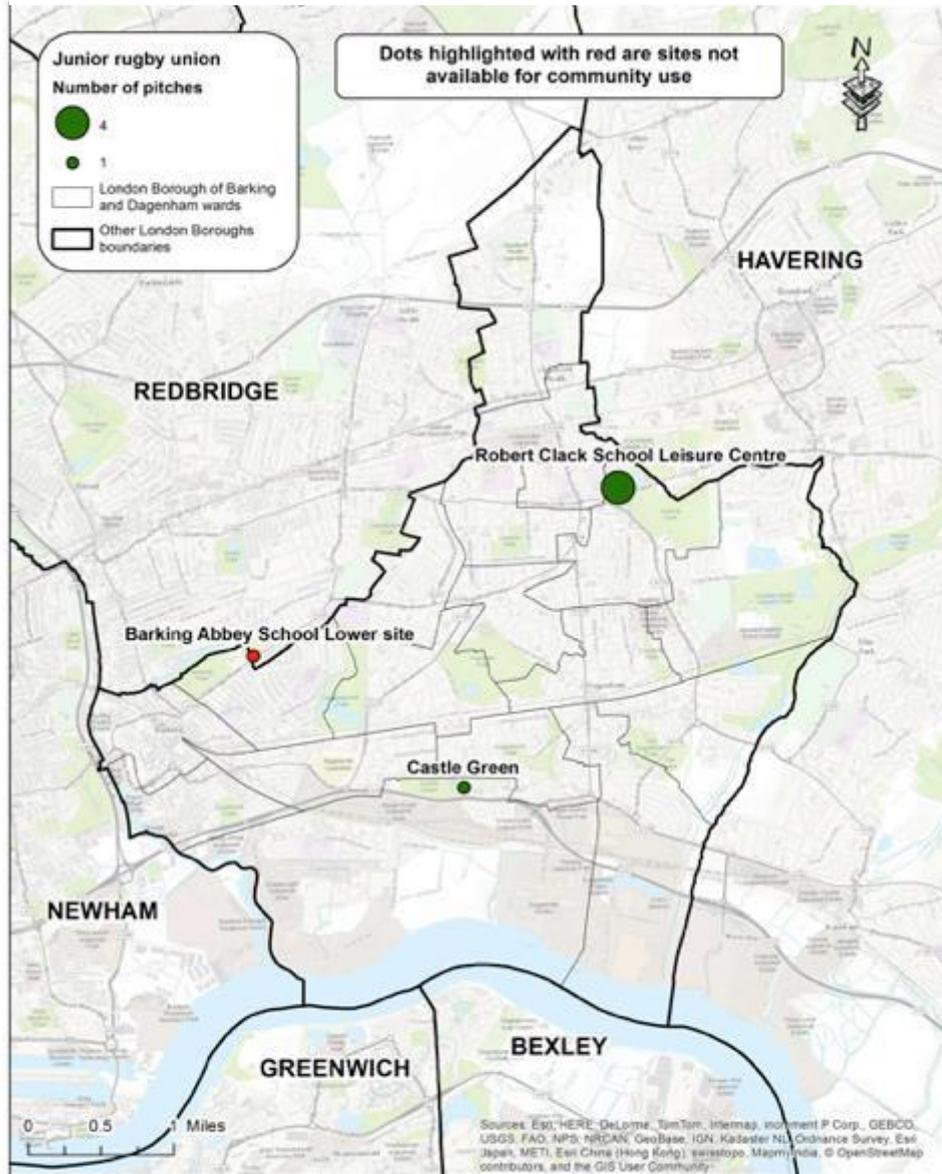
Figure 10: Location of senior rugby pitches in Barking and Dagenham



Sites with senior rugby union pitch provision within the Borough



Figure 11: Location of junior rugby pitches in Barking and Dagenham



Sites with junior rugby union pitch provision within the Borough



- 5.3.3 Figure 10 shows that all sites providing adult rugby pitches are in the east of the borough apart from Barking RFC which is towards the southern area. This leaves a large area of the borough to the east without easy access to rugby pitches.
- 5.3.4 The main hub site for junior rugby is Robert Clack School Leisure Centre to the north of the borough, as shown in Figure 11.
- 5.3.5 It appears that the borough lacks a site that can provide both adult and junior rugby pitches. This will cause issues for some clubs with both adult and junior sections such as Barking RFC which has to split its club and train its seniors away from its juniors.
- 5.3.6 Robert Clack School/Leisure Centre has a 3G AGP that is not currently used for rugby training (according to the school). The RFU is concerned that it is not an IRB compliant surface if the site is to be subsequently used for rugby. This places a limit on its value for community rugby training. Participation at the school is key for rugby growth in the area (and this participation feeds into local clubs) and it is seen as a good academy.

#### ***Planned developments***

- 5.3.7 It is understood that Barking RFC has initial plans for a new 3G AGP in partnership with the Free School on the old Goresbrook Leisure Centre site. If this were to come to fruition, it would lead to the loss of the 2 grass rugby pitches which are used by the club for junior games/training. This is a concern to the RFU and the impact needs to be fully assessed (accounting for secure use of the AGP when plans are formalised).

#### ***Tenure and management***

- 5.3.8 M&B Sports and Social Club is a site that has been repeatedly mentioned in the consultation work for this study. Through the rugby consultation it has again been identified as a site with an uncertain future. However, the Council has now signed a 25-year lease over to the Eastbrook May and Baker Sports Club. All clubs interests are secured through a Board of Trustees at the Club where all individual clubs are represented.
- 5.3.9 London Lithuanians is a small club that is looking for tenure extensions on its current home ground (Leys Park). It has also enquired about the Leys Park ancillary facilities as they would like to lease the facilities and refurbish them. These enquiries are at a very early stage.

#### ***Cost appraisal***

- 5.3.10 The cost to hire rugby pitches in LBBB has been compared to neighbouring authorities. It is important to note that it is not always straightforward to compare prices as often some price bands and categories will include and exclude certain things. However, the comparison does provide some interesting conclusions. Table 27 shows a list of prices for LBBB.

**Table 27: Cost to hire rugby pitches in LBB (2013/14 prices)**

Pitch type	Price (for season hire)	Price (per game)
Rugby Pitch Only	£58.75 per game (when making block booking of 10+ games)	£70.50 inc VAT per game (One off game or less than 10)
Adult Rugby Pitch (Seasonal Contract 30 Games)	£1,203.00	
Adult Rugby Pitch (Seasonal Contract 15 Games)	£602.00	

5.3.11 As a comparator, it has not been possible to find prices for rugby pitches in Redbridge, however we have found pitch prices for Waltham Forest. This Council uses a grading system which ranges from £1,820.40 per season on a Sunday for Grade A standard pitches to £1,551.30 for Grade B standard pitches. This is much more expensive than LBB pitch hire costs.

**Table 28: Prices for Rugby Pitch hire in Waltham Forest**

Description of Fee	Charges Exclusive of VAT
Pitches - Rugby - Sunday - Grade A - Every Sunday-26 Games	£1,820.40
Pitches - Rugby - Sunday - Grade A - Alt Sundays - 13 Games	£910.20
Pitches - Rugby - Sunday - Grade A – Casual	£105.00
Pitches - Rugby - Saturday - Grade A - Every Saturday-26 Games	£1,580.60
Pitches - Rugby - Saturday - Grade A - Alt Saturdays - 13 Games	£791.10
Pitches - Rugby - Saturday - Grade A – Casual	£87.30
Pitches - Rugby - Sunday - Grade B - Every Sunday-26 Games	£1551.30
Pitches - Rugby - Sunday - Grade B - Alt Sundays - 13 Games	£775.40
Pitches - Rugby - Sunday - Grade B – Casual	£79.90
Pitches - Rugby - Saturday - Grade B - Every Saturday-26 Games	£1222.70
Pitches - Rugby - Saturday - Grade B - Alt Saturdays - 13 Games	£611.80
Pitches - Rugby - Saturday - Grade B – Casual	£55.40

### Quality assessment

5.3.12 Each site (where access was possible) was visited and assessed by an independent assessor using non-technical assessments as determined by the RFU. The methodology for assessing rugby pitch quality looks at two key elements - the maintenance programme and level of drainage. Each is scored and classified in one of three categories. These represent actions required to improve site quality. A breakdown for each of the two scoring elements and three respective categories is provided in Table 29 and Table 30 respectively.

**Table 29: Maintenance scoring**

Category	Definition
M0	Action is significant improvements to the maintenance programme
M1	Action is minor improvements to the maintenance programme
M2	Action is no improvements to the maintenance programme

**Table 30: Drainage scoring**

Category	Definition
D0	Action is pipe drainage system is needed on pitch
D1	Action is silt drainage system is needed on pitch
D2	No action is needed on pitch drainage

5.3.13 In addition to the site visits, the club consultation was used to determine the quality ratings.

5.3.14 Table 31 summarises the quality assessment results. Full details of the subsequent carrying capacity allocations of each site by pitch type can be found in Appendix A.

**Table 31: Rugby site quality overview**

Quality rating	Number of adult pitches	Number of junior pitches	Total number of pitches	Carrying capacity (games per week - accumulated)
D0/M0	4	4	8	4
D0/M1	0	0	0	0
D1/M0	4	1	5	7.5
D1/M1	2	1	3	6
D2/M0	1	0	1	1.75

### Summary of quality scores

5.3.15 A list of quality scores for each rugby pitch is presented in Appendix C and all pitches have been given Red, Amber or Green Status depending on the score. The red sites which currently offer community access will require further investigation (to identify causes of quality issues) and consequently actions to improve quality. These sites are as follows:

- Barking RFC (Senior Pitch)
- Central Park (Senior Pitch)

### Home ground feedback

5.3.16 Clubs were asked via the online consultation carried out by the independent body to feedback on the status of the quality of maintenance on their home ground from last season to this season. May and Baker RFC indicated that the ground had neither got better or worse and Dagenham RFC reported that the pitches at Central Park has got slightly poorer.

5.3.17 Other comments include:

- London Lithuanians RFC – The club play at Leys Park and have identified the pitch as standard in quality and there have been some instances of cancelled matches due to drainage problems (3 games last season). The club has specifically noted that the toilets at the site need attendance. The club are eager to support the Council with facility development as the current level of pricing of pitches is suggested to be high for what the team can sustain paying so alternative arrangements are of interest.
- M&B RFC – The club has identified one of its pitches as standard with natural adequate drainage while there is also a pitch that is poor with inadequate drainage. They have identified this pitch as a serious issue. 7+ games were cancelled last season due to waterlogging. The site has also suffered from vandalism within the last year (burning down of hedges specified). There are no problems mentioned by the club with the ancillary facilities at the site.
- Dagenham RFC – The club has identified the pitches at Central Park as good or acceptable with one national league standard pitch, however the ancillary facilities (showers) are a problem for the club.. The club has noted the need for seeding of the pitches.
- The Council's pitches have been rated as adequate by the resident clubs that use them and at Central Park, there is need for reseeding on the training pitch.
- Barking RFC has indicated that it has good facilities but is always in need of improvement. Its 1st team pitch drains well despite some of the wettest weather in recent winters. Its 2nd pitch is showing much more signs of wear and tear due to issues with overuse for training in some areas of the pitch.

## 5.4 Demand

### *Club and team profile*

5.4.1 Rugby is the second most popular sport after football considering number of teams. There are 9 senior and 21 junior rugby union teams.

5.4.2 There are four main rugby clubs in Barking and Dagenham

- Dagenham RFC (2 senior and 11 junior)
- Barking RFC (4 senior and 10 junior)
- May and Baker RFC (2 senior)
- London Lithuanians RFC (1 senior).

5.4.3 Dagenham RUFC is a large and growing club which is based at Central Park where there is reportedly a severe undersupply of rugby pitches due to the significant number of teams

that Dagenham RUFC has. London Lithuanians is the other club that uses Council pitches and is based at Leys Park.

5.4.4 Barking RFC has its own ground and clubhouse next to Goresbrook Park and M&B RFC are based at its own ground at the M&B Sports and Social Club.

***Current, future and latent demand***

5.4.5 In order to assess participation trends over the last 3 years, each rugby club was asked to state whether their number of teams had increased, decreased or stayed the same. The survey showed the following:

- Dagenham RFC reported an increase in numbers playing in its senior team and its minis but numbers have decreased amongst its colts and stayed the same in its junior section
- M&B RFC indicated that across the last 3 years, club numbers across all teams have stayed the same
- London Lithuanians has circa 50 players. The club would need a significant number of new players to support a second adult team.

5.4.6 The team generation rates for the current situation and the future position are presented in Table 32.

**Table 32: Team generation rates for Rugby in Barking and Dagenham**

Age group	Current popn. Within age group	Current no. of teams	Team generation rate	Future (2021) population within age group	Predicted future number of teams	Additional teams that may be generated from the increased population
Mini/Midi (6-12)	11,330	14	1:809	13,671	17	3
Junior Rugby – Male (13-17)	6,815	7	1:974	8,437	9	2
Senior Rugby – Male (18-45)	40,261	8	1:5,033	45,226	9	1
Senior Rugby – Female (18-45)	43,050	0	N/A	47,442	N/A	N/A

**5.5 Capacity analysis**

5.5.1 Table 33 illustrates the carrying capacity and current demand for all community club home ground sites (pitch capacity estimates are based on the RFU drainage and maintenance guidance).

**Table 33: Carrying capacity and demand for rugby pitches**

Site	Carrying Capacity (match equivalents per week)	Current demand (teams)
M&B Sports and Social Club	3	2
Central Park	2.75	13
Leys Park	1.5	1
Barking RFC	5.5	14

## 5.6 Supply and demand balance

5.6.1 Based on the capacity and team information, Table 34 and Table 35 present the supply and demand figures for rugby.

**Table 34: Rugby supply and demand balance figures (current)**

Area	Senior Rugby			
	SUPPLY	DEMAND	SUPPLY	DEMAND
Supply and Demand Figures (matches)	12.75	17.5	4	37.0
Overall Balance (matches)	-4.75		0	
Pitch balance figures (no. of pitches)	-2.375		5	

5.6.2 If applying a quality rating of D1/M1 (a pitch with a basic but acceptable level of quality) and the estimated carrying capacity for this kind of rugby pitch being 2 matches per week, the overall balance figures equate to a deficit of rugby pitches equivalent to -2.375 adult pitches and -16.5 junior pitches. When applying future population projections (see Table 35), the pitch balance figure increase slightly to -2.675 and -16.75 respectively.

**Table 35: Rugby supply and demand balance figures (future - 2021)**

Area	Senior Rugby			
	SUPPLY	DEMAND	SUPPLY	DEMAND
Supply and Demand Figures (matches)	12.75	18.0	4	37.5
Overall Balance (matches)	-5.25		5	
Pitch balance figures (no. of pitches)	-2.675			

## 5.7 RUGBY SUMMARY

5.7.1 A full set of rugby recommendations is provided in Section 10 but below is a short summary of the key findings from the analysis.

### SUMMARY OF KEY FINDINGS FOR RUGBY

- There is a undersupply of rugby pitches in the borough that equates to a deficit of 2.4 pitches for adults and 16.5 pitches for juniors. It is therefore a priority of the RFU that all existing pitches need to be protected, carrying capacity improved where possible at existing pitches and also introduce opportunities for training on 3G pitches to relieve pressure.
- There is a significant shortage of junior rugby pitches and critically there is not one rugby site in the borough that can cater for both seniors and junior sections which means most clubs have to separate training sessions across multi-sites and this can affect a club's appeal and sustainability.
- This result means in the first instance, action must be taken to secure and protect existing rugby. This highlights, in particular, the importance of addressing the tenure issues at M&B Sports and Social Club as this site provides 2 good quality senior rugby pitches.
- The changing facilities at Central Park have been identified as poor and in need of refurbishment to support the growing needs of Dagenham RFC. The club also needs more pitches.
- The quality of pitches in the borough is problematic with 8 pitches given the D0/M0 rating and 5 given the D1/M0 rating. Many comments regarding quality issues include references to poor maintenance and inadequate drainage schemes.

## 6 HOCKEY

### 6.1 Introduction

6.1.1 England Hockey governs all hockey activity from grass roots to the elite end of the sport. The game is played predominately on sand dressed AGPs.

6.1.2 The Sport England guidance (2010) indicates that the following surfaces are suitable for hockey:

- Water based (high level Hockey)
- Sand filled (preferable surface)
- Sand dressed (acceptable surface)
- Short pile 3G (not acceptable surface) – Only used for low level school/ club hockey if they have been certified for Hockey

6.1.3 There are approximately 900 sand-filled or sand-based (known as 2G or short-pile AGPSs) and 50 water-based hockey pitches in England. Most have been installed in the past 15 to 20 years. A considerable number of these 2G pitches are used for multisport activity e.g. hockey, football, rugby and tennis. Whilst the sports of hockey and tennis are well suited to this kind of surface, football and rugby are better suited to 3G AGPs with a longer pile. Competitive level hockey cannot take place on 3G pitches although some 40mm (pile) 3G pitches may be suitable, in some instances, for beginner training and are preferred to poor grass or tarmac surfaces.

6.1.4 Due to a change in pitch strategy by the FA and RFU, many 2G pitches have been resurfaced to provide 3G pitches that cater for football and rugby. This has been a significant issue for England Hockey and in the last 5 years has been working with The FA in particular to try to ensure that the future provision of sand-based AGPs for hockey is secure. This includes looking at displacement issues in areas where football AGPs are installed, and increasing the hours available on existing AGPs in use by hockey to achieve adequate provision for both sports.

6.1.5 There is growth in hockey nationally of 6% this season and in East London clubs a recorded increase in membership by 265 from 2486 to 2751 participants. These growth trends are reflected locally in LBBD where a new hockey club (Plashet Hockey Club) has recently formed and plays at Castle Green School.

#### ***The National Hockey Facility Strategy – The Right Facilities in the Right Places (2012)***

6.1.6 England Hockey published its Facility Strategy in 2012. Key information in this strategy relevant to the PPS includes:

- When considering the development of AGPs it is vital to evaluate the supply and demand balance, strategic considerations, type and level of use and extent of use
- As of 2011, hockey is utilising around two thirds of sand and water based AGPs in England, typically from September to April

- EH is looking to invest to support clubs that understand the ‘Single System’ (equal opportunities to access the sport for all), have Club First accreditation, have a commitment to sustainability, and have secured partner funding
- EH is looking to grow the sport by 10,000 adults and 32,500 children.

## 6.2 Consultation overview

- 6.2.1 Consultation has been undertaken with hockey clubs, leagues, site providers and England Hockey to establish an understanding of pitch provision for cricket in the borough. For clubs, a link to an online survey was distributed to all clubs known to be based or play in the borough.
- 6.2.2 Responses to the club survey were good with a 100% response rate from the hockey club in the borough.

## 6.3 Supply

### Quantity overview

- 6.3.1 Table 36 below presents the data collected on the supply of 2G AGPs in the borough. Appendix A presents a detailed audit of all pitches in the borough including carrying capacity and supply and demand balance.

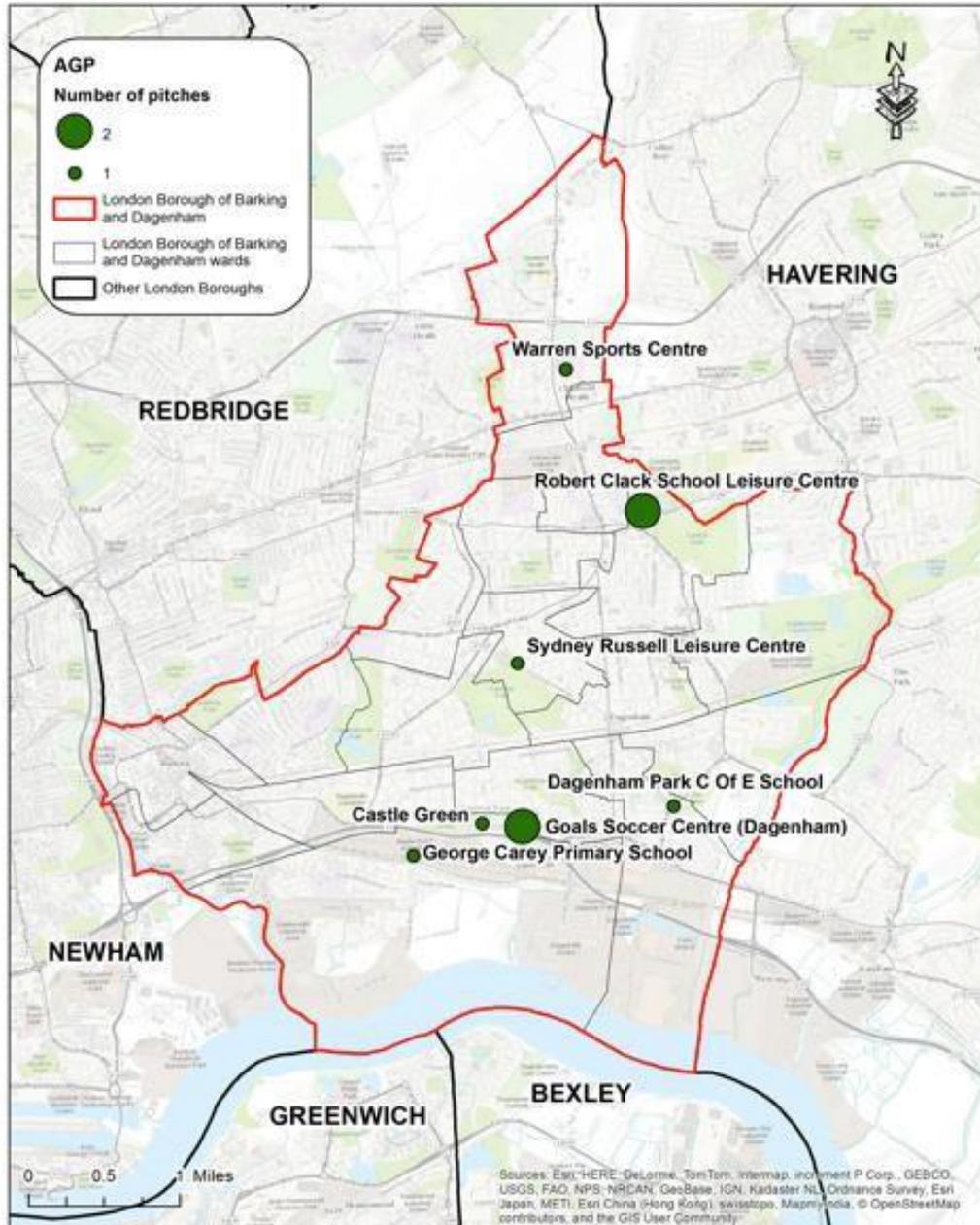
**Table 36: Supply of 2G pitches in the borough**

Site	Surface Type	Non technical quality rating (provider / independent assessor)	Community use / security of community use	Hours available (% block booked) for community use per week
Robert Clack Leisure Centre	<b>Sand dressed AGP</b> (60x100m)	69% - <b>standard</b>	Yes - secured	<b>25 (N/A)</b> hours available
Warren Sports Centre	<b>Sand filled AGP</b> (110x64m)	47% - <b>poor</b>	Yes - secured	<b>80 (75%)</b> – AGP split into 2 sides for training sessions
Sydney Russell Leisure Centre	<b>3 sand dressed small sided AGPs</b> (32x20 per pitch)	72% - <b>standard</b>	Yes - secured	<b>90 (90%)</b> – 30 hours per small sided pitch
Castle Green	<b>Sand filled AGP</b> (100x60m)	76% - <b>standard</b>	Yes - secured	<b>34 (N/A)</b> hours available
Dagenham Park C of E School	<b>Sand filled AGP</b> (94x50m)	80% - <b>good</b>	Yes - secured	<b>46 (75%)</b> hours available

- 6.3.2 There are 3 full-size sand-based AGPs in the borough at Castle Green, Robert Clack School Leisure Centre (which also has a 3G) and Warren Sports Centre. Sydney Russell Leisure

Centre has 3 small-sized 2G pitches and there is also a small-sized 2G pitch at George Carey Primary School.

Figure 12: Location of AGPs in Barking and Dagenham (2G and 3G)



Sites with AGP provision within the Borough



6.3.3 Figure 12 is a map illustrating the location of these pitches in the borough.

### **Tenure and management**

- 6.3.4 All of the 2G pitches are located on a school site. The management of the pitches are therefore split between the school during the daytime and the local authority or a management contractor (on behalf of the local authority) outside of these hours.
- 6.3.5 There are no hockey clubs in the borough that own and manage their own pitch.

### **Cost appraisal**

- 6.3.6 The cost to hire 2G hockey pitches in LBBD has been compared to neighbouring authorities. It is important to note that it is not always straightforward to compare prices as often some price bands and categories will include and exclude certain things. However, the comparison does provide some interesting conclusions. Below is a list of prices for hiring the 2G pitch at Robert Clack Leisure Centre where Romford HC are based.

**Table 37: Robert Clack Leisure Centre Astro pitch prices**

	Adult Club Hire (Ex-VAT) £	Adult Casual Hire (Includes VAT) £	Junior Club (Ex-VAT) £	Junior Concession Casual Hire (Includes Vat) £
Full Pitch	55.00	72.00	53.00	58.00
Half Pitch	31.00	47.00	29.00	37.00

- 6.3.7 The cost appraisal illustrates that at Robert Clack Leisure centre, the pitch hire charges are less than at Redbridge Sports Centre although there is no peak and off peak price at Robert Clack. It appears that a hockey club could hire the pitch at Robert Clack for £55.00 (as a block booking) compared to £84 in Redbridge.

**Table 38: Redbridge sports and leisure centre prices per hour**

	Peak	Off Peak (Mon-Fri 9am-5pm)
Full pitch	£84.00	£44.00
Half pitch	£58.00	£28.50

### **Quality assessment**

- 6.3.8 Each site (where access was possible) was visited and assessed by an independent assessor using non-technical assessments as determined by EH, which take into account playing surface and maintenance as well as changing room quality. In addition to the site visits, the club consultation was used to determine the quality ratings. Each site is rated as good, standard or poor.
- 6.3.9 Table 39 summarises the quality assessment results. Full details of the subsequent carrying capacity allocations of each site by pitch type can be found in Appendix A.

**Table 39: Hockey pitch quality overview**

	Good	Standard	Poor
Number of pitches	0	4	1

- 6.3.10 The quality standard of the 2G pitches is clearly an issue with no facilities rated as good. The 3 full-size 2G pitches are all very old with the surfaces all being 10 years old or thereabouts and will therefore be in need of resurfacing. AGPs typically need full resurfacing every 10 years. Warren Sports Centre's 2G despite being refurbished 8 years ago is rated as poor.
- 6.3.11 The newest facilities are the small-sized 2G pitches that have limited use for hockey other than for training.

#### ***Summary of quality scores***

- 6.3.12 A list of quality scores for each hockey pitch is presented in Appendix C and all pitches have been given Red, Amber or Green Status depending on the score. The red sites which currently offer community access will require further investigation (to identify causes of quality issues) and consequently actions to improve quality. These sites are as follows:
- Warren Sports Centre
  - Dagenham Park C of E School.

#### ***Home Ground Feedback***

- 6.3.13 The 2G at Robert Clack Leisure Centre is the home of Romford Hockey Club. The Club has indicated that the quality of the pitch has worsened in the last year due to wear and tear but it is overall an adequate pitch. The Hockey Club is keen to expand its size in the future but believes this expansion is limited by the size and quality of the changing rooms at the site.

### **6.4 Demand**

#### ***Club and team profile***

- 6.4.1 There are two hockey clubs in the borough: Romford Hockey Club, based at Robert Clack School Leisure Centre; Plashet Hockey Club, based at Castle Green.
- 6.4.2 Romford Hockey Club currently runs 3 men's teams, 2 ladies teams, indoor teams, a mixed social team and a youth section. The youth section does not play competitively but is open from anyone aged 6 to 13. The adult sections welcome players aged 14 and over
- 6.4.3 Plashet Hockey Club has one adult men's team.

#### ***Current, future and latent demand***

- 6.4.4 In terms of participation trends over the last 3 years, Romford HC was asked to state whether their number of teams had increased, decreased or stayed the same. The club's senior team numbers have stayed the same but the youth section has increased. In the future, the club intends to add another women's team and establish 2 junior teams.

6.4.5 The team generation rates for the current situation and the future position are presented in Table 40. As no junior teams exist currently it is not possible to provide this rate.

**Table 40: Impact of population projection on the need for hockey provision (team generation rates)**

Age group	Current popn. Within age group	Current no. of teams	Team generation rate	Future population within age group (2021)	Predicted future number of teams	Additional teams that may be generated from the increased population
Adult – male (16-45)	43,160	4	1:10,790	48,306	4	0
Adult – female (16-45)	45,670	2	1:22,835	50,222	2	0

***Displaced demand***

6.4.6 There are no known hockey teams from within the borough travelling outside of the borough to play competitively.

**6.5 Supply and demand balance**

6.5.1 Table 41 shows a summary of the supply and demand balance for hockey in the borough. There is an oversupply of 2G AGPs equivalent to 152 hours per week. If an assumption is made that one 2G AGP can provides circa 40 hours of community access per week then the oversupply is equivalent to just under 4 AGPs.

**Table 41: Supply and demand balance for hockey (2G pitches) - current**

LBB	Supply (community access) – hours per week	Demand (matches + training) – hours per week	Balance – hours per week
Overall balance (hours per week)	169	17	+152

6.5.2 It should be noted that there is a significant benefit for hockey clubs to play at a central home site. Therefore when Robert Clack School is specifically analysed the supply (25 hours per week of community use) is currently adequate to accommodate the one club (demand for 15 hours per week). Castle Green School has an overall balance of +32 hours per week, suggesting it is more than capable of hosting Plashet HC. The team generation rate analysis has not projected any change in demand in terms of new teams and so the current picture of provision is relevant for 2021.

**6.6 HOCKEY SUMMARY**

6.6.1 A full set of hockey recommendations is provided in Section 8 but overleaf is a short summary of the key findings from the analysis.

#### SUMMARY OF KEY FINDINGS FOR HOCKEY

- There is an oversupply of hockey pitches in the borough which is equivalent to 154 hours per week / 4 2G AGPs. This is significant and the results should be used cautiously. If the surface of the pitch at Robert Clack Leisure Centre is not replaced in the short term, then hockey would be compromised and especially now there are two clubs in the borough and trends showing a rise in popularity of the sport locally..
- Romford HC's needs are generally well catered for at Robert Clack Leisure Centre although the surface of the 2G pitch is need of replacement in the short term and has worsened in the last year due to wear and tear. The club has expansion plans and wishes to introduce new teams but believes expansion is limited by the size and quality of changing rooms at the site. Romford HC's intended growth may require it to need additional pitches for training. It is also vital that any resurfacing at Robert Clack Leisure is a hockey suitable surface.
- The issue with this level of oversupply is that in the short-term, when many of the existing 2G pitches need resurfacing (which is the case for 3 or 4 of the pitches) then the debate about whether the surface should be 2G or 3G will be important. If there is a lack of demand for hockey but a greater demand for football training spaces then the likelihood is that providers of 2G pitches will wish to convert to 3G. This however could oversaturate the market for the provision of 3Gs and undermine the viability of existing ones. Also, there would be a lack of support from funding agencies for resurfacing work where there is already provision in place to meet demand.
- There is due to begin a major 4-year project centred on the Lee Valley Hockey and Tennis Centre to increase exposure and grow participation in East London. With limited pitch provision in Tower Hamlets, Newham and Waltham Forest demand may look for solutions in LBBD. The project could also inspire further growth in participation in LBBD

## 7 TENNIS

### 7.1 Introduction and Strategic Context

7.1.1 The Sport, Leisure and Culture Consultancy (SLC) and 4 global have been appointed, as part of the development of an up to date Playing Pitch Strategy for the borough, to undertake a review of tennis provision in Barking and Dagenham.

7.1.2 As part of this review, current and future demand and latent demand for tennis has been assessed, and the existing provision within the borough audited and assessed to account for quality and accessibility. The review explored the following areas:

- Assessing supply and quality of the Courts across the Borough
- Analysing demand for tennis
- Consultation with the LTA and LBBD staff involved in the management and maintenance of courts and sports development
- Developing recommendations for consideration by the Council.

7.1.3 The borough's Parks Department has responsibility for a number of tennis courts as part of its portfolio, which will be the subject of this study. The borough's Tennis Development Plan 2012-2015 and information provided by the Lawn Tennis Association (LTA) have also informed this study.

7.1.4 As tennis is not a pitch sport, the Playing Pitch Guidance which has informed the methodology of the rest of this study cannot be applied equally to an assessment of tennis courts. The following methodology was agreed with the Council and the LTA and applied to produce the assessment of tennis set out in this section:

- The development of an assessment matrix for tennis courts in consultation with the LTA and Sport England
- Consultation with the LTA and LBBD staff involved in the management and maintenance of courts and sports development
- The identification and assessment of tennis court provision within the borough
- The analysis of demand based on a review of strategic documentation and available demand and usage data
- The analysis of findings to establish the current balance of supply and demand and make recommendations for future provision.

7.1.5 The NGB's Whole Sport Plan and London Borough of Barking and Dagenham's Tennis Development plan have been reviewed to provide strategic and local context to this assessment.

### ***The Lawn Tennis Association – 2013-2017 Whole Sport Plan***

- Working with partners in priority areas to develop bottom up tennis development plans to offer more opportunities for people to play tennis
- Priority areas selected on various factors e.g. population size, prevalence of customer segments and existing tennis infrastructure.
- Area plans will include maximising use of existing facilities and taking tennis into the community
- Maximising use of park site to increase regular participation including helping park sites to promote tennis and ensuring they offer appealing mix of programmes for all ages and abilities.
- Driving participation in clubs by supporting ‘traditional clubs’ and developing partnerships with commercial tennis providers to bring tennis and products such as Cardio Tennis to new consumer groups in new environments
- Engage more disabled people in tennis and develop a stronger infrastructure and tennis network for disabled players
- 14-25 year olds will benefit from adapted product offers, more after school provision, including satellite clubs and a significant expansion of tennis options for further / higher education students
- Strategic WSP facilities investment will support and facilitate the delivery of WSP programmes and will be largely focused in priority areas to address gaps or improve provision where critical to park or community programmes
- London is included within the list of provisional priority areas for 2013-15
- In priority areas the LTA will offer a package of local and national support for the delivery of outreach programmes on park and community sites. This includes product roll out (e.g. cardio tennis, tennis Xpress etc.), revenue funding to support activity, coach education and training, disability hub development, local promotions or festivals and marketing to stimulate demand and raise awareness of opportunities to play
- In priority areas, the LTA will be proactive in developing and supporting links between community venues (e.g. parks and leisure centres), educational establishments, disability organisations and clubs. It will engage commercial clubs to support the delivery of tennis products in new environments.

### ***London Borough of Barking and Dagenham, Tennis Development Plan 2012-2015***

- Barking and Dagenham currently has no tennis club and no combined approach to tennis delivery within the Borough
- The tennis development plan is intended to provide a focal point for delivery partners, sports partners and coaches within Barking and Dagenham
- The plan will specifically look to introduce tennis to different groups and communities and backgrounds in Barking and Dagenham as well as focusing on developing a Sporting Barking and Dagenham Tennis Club providing tennis coaching to adults and young people
- Its vision is *“To provide an affordable, sustainable quality tennis experience for all Barking and Dagenham residents regardless of age, race or gender, meeting the needs of all communities in Barking and Dagenham.”*

- Its aims and objectives include:
  - **increase participation** – tennis training for teachers, provision of coaching programmes, introduction of adult social league at local parks, development of Barking and Dagenham tennis club, inclusive tennis coaching programme that provides opportunities for people with disabilities, introduction of tennis as part of the Active Women offer, increasing club membership and British Tennis membership through open days.
  - **raising standards** – tennis presence at the CSPAN sub group club forum, ensure only qualified coaches are delivering tennis programmes in Barking and Dagenham, work with Sporting Barking and Dagenham Tennis Club once established to achieve Borough Standard and Club Mark.
  - **enhance the workforce** – database of local coaches and their qualifications, increase number of level 1 and level 2 coaches in Barking and Dagenham.
- Within a SWOT analysis of current provision, the plan notes:
  - **Strengths** - There is a committed CSPAN team and partnership network, good schools programme and good number of courts
  - **Weaknesses** – courts are in poor condition (at the time of writing and in their view), no tennis clubs, lack of talent identification processes in school programmes, no programmes for people with disabilities, lack of qualified coaches
  - **Opportunities** – Sport England Market Segmentation shows strong demand for tennis in Barking and Dagenham and LTA involved in the borough
  - **Threats** – poor condition and unsupervised nature of the courts with no booking system makes it difficult at times for people to play, poor participation rates in general, Barking and Dagenham ranked as 7<sup>th</sup> most deprived Borough in London with most families unable to afford equipment.

## 7.2 Consultation overview

7.2.1 There are currently no tennis clubs operating in Barking and Dagenham, therefore, consultation was focused on the LTA and the Council, in particular the Sports Development officer responsible for tennis.

### LTA

7.2.2 SLC consulted the LTA in relation to the London Borough of Barking and Dagenham. The following key areas were explored;

- LTA view of future investment in improving courts
- Recent and ongoing work with the borough / sports development team
- Future plans for building participation in the borough
- View on hiring / pricing policies
- LTA view on fence style nets versus real nets.

### **View of future investment in improving courts**

7.2.3 Given the LTA's recent investment in Barking Park, they are waiting for an operator to be appointed to deliver an inclusive and affordable coaching programme. The LTA highlighted some degree of disappointment that this had not been actioned by the Council, given it is

now over two years since the capital project was completed. SLC understands this issue relates to Procurement delays and that it is being addressed. It is recommended that this Concession is established in time for the 2015 spring summer season at the very latest.

- 7.2.4 The LTA would not want to invest further into Barking and Dagenham Tennis provision until their investment was delivering to its targets and that there was sufficient evidence and support for replicating this on other sites.

***Recent and ongoing work with the borough / sports development team***

- 7.2.5 The LTA, reiterated that there has been little engagement from the borough following receipt for the grant for the redevelopment of Barking Park and there was limited involvement from the designated club development officers, raising the risk of clawback. The LTA currently meet with 6 Olympic borough's to maintain the Olympic legacy for tennis, but Barking and Dagenham do not attend these meetings at present and are not engaged with the process.

***Future plans for building participation in the borough***

- 7.2.6 In relation to the Barking Park investment, the plan for developing participation is inextricably linked to the provision of coaching programmes. The Council will need to progress this in line with their agreement with the LTA. SLC also notes that there is a requirement for the Council to establish a sinking fund for the Courts which benefitted from the investment. The Council have also committed to ensuring that the courts are maintained over their expected lifespan. This ideally would be via the sinking fund, however, if this is not in place, the responsibility for the maintenance of the courts would still lie with the Council. We understand this is currently not in place and due to no charging, there is no revenue stream currently contributing to this requirement.
- 7.2.7 Other opportunities to increase participation would relate to floodlighting of courts. This would not be explored until the evaluation of how successful the Coaching Programmes were and their resulting impact on Tennis participation in the Borough.

***View on hiring / pricing policies***

- 7.2.8 The LTA acknowledge the challenges faced by the Council in fee collection. They have, as mentioned in previous sections flagged up the need to build up a sinking fund.
- 7.2.9 Anne Bristow, Corporate Director at LBBB, Adult and Community Services highlighted that the Council will be keen to explore opportunities to build on its work in developing cashless payment systems which it has been using in its Leisure Centres and Car Parks.
- 7.2.10 The LTA have been working with other Local Authorities on the implementation of "Key Fob" entry systems at park sites. Magnetic locks are fixed to gates, and individuals can purchase a personally registered fob. These individuals can then book online and use the key fob to gain access to the courts at the appointed time. A booking confirmation is also sent to their phone or tablet. In the LTA's experience, these types of systems tend to become self-regulating and allow the Council to generate revenue from their courts without investing in an enforcement presence on site. The LTA recognises the value Fob system in the right environments, the fob system needs to be properly planned before installation and

should not be treated as an immediate fix to the problem. It is also worth noting that the majority of fob installations have taken place in conjunction with court resurfacing.

#### ***LTA view on fence style nets vs real net***

- 7.2.11 The nets of some courts, including those in St Chads, Greatfields and Old Dagenham Parks are of a fence style, which in the LTA's view are not ideal from a safety and playing experience perspective. They do acknowledge the challenges linked to use of the courts for unsupervised Football and anti-social behaviour. Any future investment in such courts would require a normal Tennis Net to be provided.

#### ***London Borough of Barking and Dagenham***

- 7.2.12 SLC spoke to Emma Gillan, Sports Development Manager for LBBD. The following key areas were explored:

- Current usage levels
- View of current state of courts – share our assessment matrices with them
- View of future investment in improving courts - priorities
- Recent and ongoing work with the borough / sports development team
- Future plans for building participation in the borough
- Progress of the Tennis Development Plan
- View on hiring / pricing policies and impact on participation.

#### ***Current usage levels***

- 7.2.13 Due to the current free access policy, unless an audit of usage was undertaken, it would be difficult to assess levels of usage.

#### ***View of current state of courts***

- 7.2.14 Emma shared a concern of the Council's Parks team over the next 2 -3 years and needs for refurbishment of a number of courts. The need to fulfil LBBD's grant obligations in relation to the Tennis Development Plan would have a major impact on the potential to attract more external investment.

#### ***View of future investment in improving courts – priorities***

- 7.2.15 As above, there is little impetus at present or ownership of this issue due to resource constraints and current Council priorities. SLC sees this as a risk moving forwards.

#### ***Recent and ongoing work with the borough / sports development team***

- 7.2.16 Little development work has been undertaken and the Sports Development Team has where possible, tried to include Tennis into elements of its Public Health Programme which is commissioned work. This however does not have a significant input into Tennis development. Tennis is not a priority sport given current Council priorities.

- 7.2.17 The Tennis Development Plan used to secure funding from the LTA for refurbishment of Barking Park is a requirement and formal commitment from the Council to LTA. SLC is of the

view this needs to be given a greater strategic priority to mitigate any risk of clawback by the LTA and to seek to optimise use of the courts. A programme of activity does need to be established by Summer 2015.

#### ***Future plans for building participation in the borough***

- 7.2.18 There is a lack of capacity to lead on this opportunity. Because resources are limited, alternative approaches to the traditional 'Development Officer' approach will be required, possibly linking to the development of greater capacity within the Borough to develop the pool of suitable volunteers and coaches. SLC recommends that the Parks Team and Sports Development liaise on a joint approach moving forwards linked to their previous commitments and where appropriate, engage the LTA for advice.

#### ***Progress of the Tennis Development Plan***

- 7.2.19 There has been little progress of the Tennis Development Plan due to the issues of capacity and ownership internally within the Council. Key issues relate to development of coaches, coaching opportunities and establishing a Tennis Club.

#### ***View on hire / pricing policies and impact on participation.***

- 7.2.20 The issues regarding cash collection has been explored and some benchmarking takes place with other Boroughs with a strong commitment to Tennis – Redbridge and Havering. However, prices are somewhat irrelevant if they are not charging users. The Council has taken a pragmatic approach and left the courts open. This is to be commended, but does prevent any sinking fund to be established which is a key risk moving forwards.

#### ***Summary***

- 7.2.21 The Council has a contractual commitment with the LTA on the development of a Tennis Plan. This is currently struggling to gain momentum. SLC has identified the lack of resources, not will, being the main barrier to progress.
- 7.2.22 The Council should continue to work as closely as they are able with the LTA to progress the development of Tennis.

### **7.3 Supply**

#### ***Quantity overview***

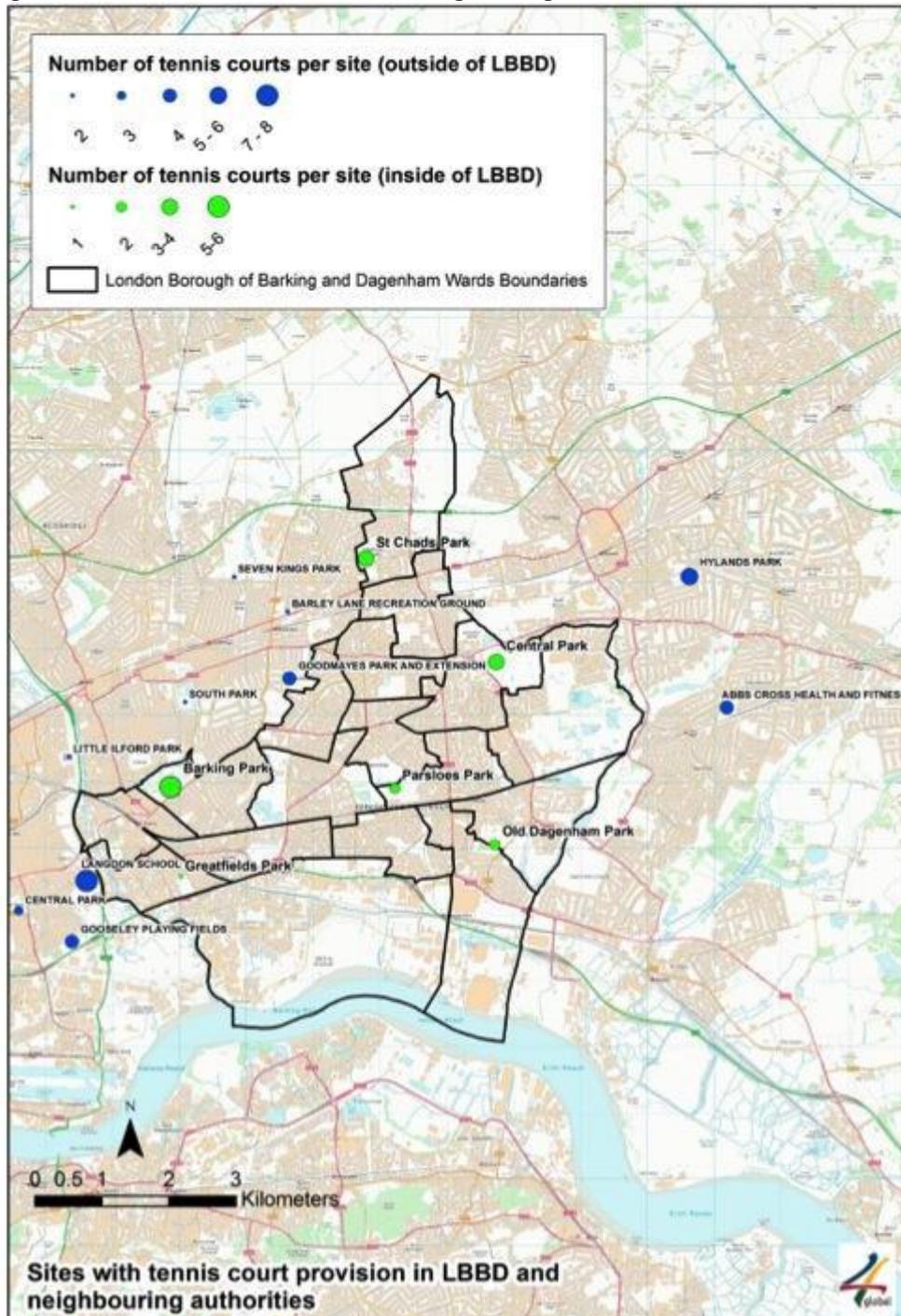
- 7.3.1 There are currently 19 tennis courts within Barking and Dagenham, distributed across 6 local authority parks as follows:

- Barking Park – 6 courts
- Central Park – 4 courts
- St Chad's Park – 4 courts
- Old Dagenham Park – 2 courts
- Greatfields Park – 1 court
- Parsloes Park – 2 courts (currently out of service).

7.3.2 These are available in daylight hours (none are floodlight) and have secured community use.

7.3.3 Figure 13 is a map illustrating the location of these pitches in the borough.

**Figure 13: Location of Tennis Courts in Barking and Dagenham**



***Tenure and management***

7.3.4 All of the tennis courts within the borough are on park sites and are managed by the local authority.

### ***Cost appraisal***

- 7.3.5 Whilst the Council does have tennis court hire rates in its current 2014-15 Fees and Charges (i.e. Full rate £5.10 per court per hour and Discounted rate £3.10 per court per hour (incl VAT)) these are not currently applied.
- 7.3.6 The majority of sites do not have a staff presence so do not have the facility to operate a booking system or take money. Therefore, with the exception of the tennis courts at Central Park all the borough's courts are currently free to use.
- 7.3.7 The courts at Central Park are managed by the operator of the adjacent pitch and putt course, Golf Wise. It is not known what current hire charges are in place, but it is believed a standard approach (i.e. court per hour) is used.
- 7.3.8 The possibility of introducing charges and formal booking arrangements has been considered by the Council in the past. For example, at Barking Park efforts are being made to appoint a coach to provide programme of tennis activity. However, even then it may be difficult to establish an effective system due to the location and layout of the courts etc.
- 7.3.9 The current situation of wide spread free access to local authority tennis courts is at odds with the results of the YouGov survey (Section 7.4), in which many borough residents perceived the cost of hiring a courts to be high, and in general far higher than the value they placed of their use (£7.78 per hour).
- 7.3.10 This suggests that there is a lack of awareness of the fact that access to the majority of tennis courts is currently free to use within the borough, and that wider publication of this fact, or if an alternative policy is put in place, of the actual hire charges, may encourage greater use of the courts. The discrepancy between charging policies for the courts at Central Park and other facilities may also raise equality of access issues.

### ***Quality assessment***

- 7.3.11 Site assessments were undertaken of all tennis courts within the borough, using an assessment matrix assessing the quality and accessibility of the courts, developed in consultation with the LTA. The assessment matrix can be seen in Figure 14.

Figure 14: Non-Technical Quality Assessment matrix for Tennis

Non Technical Visual Quality Assessment - Tennis Courts																
Site ID					Assessment Undertaken by											
Site Name					Date of assessment											
Tennis Provision																
Surface Type																
Number of Courts																
Element	Rating				Guidance Notes				Comments	Score	Out of	as %				
Surface	Excellent	Good	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length					FALSE	10	0%	E=10, G=7, A=5, P=3, VP=0		
Line Markings	Good		Average		Poor		Is the court marked out. Are the lines clear. Do they effect the evenness of the surface					FALSE	5	0%	G=5, A=3, P=0	
Fencing	Complete	Some holes	Many holes	No fencing		Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court					FALSE	5	0%	C=5, SH=3, MH=1, NF=0		
Nets	Complete	Some holes	Many holes	No Nets		Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted					FALSE	5	0%	C=5, SH=3, MH=1, NF=0		
Barking	Good		OK		Poor		Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts					FALSE	5	0%	G=5, OK=3, P=0	
Links to public transport	Good		OK		Poor		Is the site close to public transport links, proximity to bus stop, train / tube stations etc.					FALSE	5	0%	G=5, OK=3, P=0	
Changing / Pavilion	Good		OK		Poor		Is there provision for players to change before or after the game					FALSE	5	0%	G=5, OK=3, P=0	
Toilet / café	Yes			No		Is there access to toilet facilities / café near the courts or in the park					FALSE	1	0%	YES=1, NO=0		
Floodlights	Yes			No		Do the courts have floodlighting					FALSE	1	0%	YES=1, NO=0		
scoring	0 out of		42													
<b>Total score</b>		<b>0%</b>														
				<b>Key</b>												
				over 90%				Excellent								
				60%-89%				Good								
				40%-59%				Average								
				30-39%				Poor								
				below 30%				Very Poor								

Page 299

7.3.12 Table 42 summarises the quality assessment results. Full details of the assessments of each site can be found in Appendix B.

**Table 42: Tennis Site Quality Overview**

Site	Court	Surface Grading	Total Score	Grading	Comments
Barking Park	BP1	Average	64%	Good	Surface of average quality. Nets have some holes and fencing complete. Good parking and public transport links
	BP2	Good	55%	Average	Surface of reasonable quality. Nets and fencing have many holes. Good parking and public transport links
	BP3	Excellent	86%	Good	New surface, nets and fencing in good condition. Good parking and public transport links
	BP4	Excellent	86%	Good	
	BP5	Excellent	86%	Good	
	BP6	Excellent	86%	Good	
Central Park	Cen1	Good	74%	Good	Surface in relatively good condition with slightly faded markings. Nets and fencing complete. Good parking and transport links. No changing provision.
	Cen2	Good	74%	Good	
	Cen3	Good	69%	Good	Surface in relatively good condition with slightly faded markings. Some holes in net. Good parking and transport links. No changing provision.
	Cen4	Average	64%	Good	
St Chads Park	StCh1	Good	50%	Average	Surface in reasonable condition with slightly faded line markings. Many holes in fencing and complete net (fence style). No parking, changing or toilet facilities but good public transport links.
	StCh2	Good	55%	Average	Surface in reasonable condition with slightly faded line markings. Some holes in fencing and complete net (fence style). No parking, changing or toilet facilities but good public transport links.
	StCh3	Good	60%	Good	Surface in reasonable condition with slightly faded line markings. Complete fencing and net (fence style). No parking, changing or toilet facilities but good public transport links.
	StCh4	Average	55%	Average	Surface in reasonable condition. Complete fencing and net (fence style). No parking, changing or toilet facilities but good public transport links.
Old Dagenham Park	ODP1	Excellent	83%	Good	Surface, nets and fencing in good condition. Good parking and public transport links. No changing or toilet facilities
	ODP2	Good	76%	Good	

<b>Greatfields Park</b>	Gr1	Good	52%	Average	Surface in good condition. Many holes in fencing and some fraying of fence style net at the base. Public toilet facilities on site. No changing or parking but good public transport links.
<b>Parsloes Park</b> (currently out of service)	Par1	Very Poor	24%	Very Poor	Surface severely cracked with no net or fencing. Good parking and public transport links. No changing or toilet facilities.
	Par2	Very Poor	24%	Very Poor	

7.3.13 Overall, the results of these assessments show the courts to be in reasonable condition with the exception of Parsloes Park. It is likely that some of the surfaces, some of which are starting to show fretting and developing surface irregularities, will need resurfacing in the next 1 – 3 years, as their condition deteriorates over time. In a number of cases the nets and / or fencing will demand more immediate attention. Their accessibility in terms of parking and public transport links is generally good. All the facilities lack changing facilities, although this is unlikely to be a significant consideration for most users or likely users, and floodlights, limiting the hours of play significantly, particularly outside of the summer months.

7.3.14 The LTA undertook a review of facilities in 2011, updated in June 2014. It categorised the courts as follows:

- Barking Park – 4 Good, 2 Poor
- Central Park – Average
- St Chads Park - Average
- Old Dagenham Park - Good
- Greatfields Park - Poor
- Parsloes Park- Very Poor.

7.3.15 This suggests that the LTA using its own assessment methodology has a different view of the condition of the surfaces at the majority of the tennis court sites in the borough, possibly based on a greater consideration of technical specifications for tennis, previous experience around the condition of park courts and likely financial cost of bringing these courts into what the LTA would classify as "good" condition.. Whilst, with the exception of 4 new courts at Barking Park, the playing surfaces are not completely even in most cases, they are broadly playable at the moment. This excludes the courts at Parsloes Park which are no longer in service. In the next 1 to 3 years the majority of courts would benefit from resurfacing and / or replacement of nets and fencing. This should be prioritised by the council according to a combination of which courts are in the poorest condition and deteriorating most rapidly, and with a focus on larger sites (i.e. site with more courts) as, in the LTA's view, these have been shown to be the most sustainable, and 4+ courts allows for a better split of programmed and pay and play activity than sites with fewer courts.

## 7.4 Demand

7.4.1 There are currently no tennis clubs in Barking and Dagenham. This assessment of demand has made use of Sport England participation rates and demand data for tennis, and the results of a survey undertaken by YouGov and the Tennis Foundation in the borough.

### **Participation rates**

7.4.2 The following tables use Sport England’s Active People survey results to identify trends for tennis.

**Table 43: Participation trends in Tennis**

	2009/10 (APS4)	2010/11 (APS5)	2011/12 (APS6)	2012/13 (APS7)
England	1.04%	0.88%	1.03%	0.94%
London	1.42%	1.07%	1.36%	1.24%
London East	0.91%	*	0.90%	0.74%

**Table 44: Demand and Latent Demand for Tennis in London Borough of Barking and Dagenham**

	Currently Play	Would like to Play
London Borough of Barking and Dagenham	2,013	2,756

7.4.3 There is a clear decline in tennis participation nationally, regionally and locally, and participation in the local area is below average. This suggests that demand for tennis provision is likely to be low and, should this declining trend continue, will continue to fall. The borough’s Tennis Development initiatives may impact on participation and demand in the future, and the Sports Development team hopes to raise the rates of participation and usage of existing provision in the coming years.

### **YouGov Survey Results**

7.4.4 YouGov and the Tennis Foundation jointly undertook a survey of Barking and Dagenham as an Olympic host borough in order to assess levels of participation and demand.

7.4.5 The survey was conducted via an online survey in March 2012, to which 722 responses were received.

7.4.6 The survey found that unprompted tennis participation in Barking and Dagenham was below the Olympic borough average at 3.1% compared with a peak of 5.2% in Tower Hamlets, and average of 4.2%.

7.4.7 In contrast, prompted participation is very high at 7.7% compared with an Olympic borough average of 4.2%.

7.4.8 Autumn participation at 2.0% (monthly) and 0.5% (weekly) is low. The average across the Olympic boroughs is 2.6% and 1.2%. Winter participation is the lowest of all Olympic boroughs at 0.5% (monthly) and 0.1% (weekly) compared with 1.9% and 1.0% averages.

7.4.9 70% of Barking and Dagenham tennis players play at public parks and tennis courts. This proportion of usage is in line with the average of 71% across all Olympic boroughs.

- 7.4.10 It should be notes that “participation” in the context of this survey is classified as within the past 12 months. In contrast, Sport England data is based on participation trends over the preceding 4 week period. The marked differences in participation levels between the two datasets suggest that there is a far higher level of casual, occasional participation compared with more regular use at monthly intervals or with greater frequency.
- 7.4.11 Higher than average participation at a club can be found in Barking and Dagenham, with 38% of Barking and Dagenham tennis players having played at a club in the 12 months preceding the survey compared to an Olympic borough average of 30%. Also above average is participation at private gyms / health and fitness clubs at 29% compared with an average of 16% across Olympic boroughs.
- 7.4.12 Given that there is currently no tennis club in Barking and Dagenham, the high level of participation in clubs suggests that there may be demand for a club within the borough. The high levels of use of club and private facility courts suggests that tennis players in the borough may have a preference for the quality and / or availability of these facilities.
- 7.4.13 Men in the borough are slightly overrepresented among tennis players and women slightly underrepresented. ABC1s are also overrepresented and C2DEs underrepresented, which is consistent with the higher than average levels of use of restricted access facilities. BME populations are strongly represented among tennis players in the borough. 50% of Barking and Dagenham tennis players are from BME communities although they along make up 32% of the population. The younger age groups (16-34) are also more likely to play tennis.
- 7.4.14 54% of Barking a Dagenham residents surveyed agreed with the statement “There aren’t enough places to play near me”. 66% of these people are interested in playing tennis.
- 7.4.15 There is generally a high level of interest in playing tennis generally, with 8% of Barking and Dagenham residents surveyed answering “very interested” and 24% answering “quite interested”.
- 7.4.16 Only 57% of Barking and Dagenham residents know where their nearest public tennis court in located and 33% know how to book a public court. The average cost of hiring a court was estimated at £16.30, but on average residents are only willing to pay £7.78. Only 20% know where their nearest tennis club is located. The monthly cost of membership was estimated at an average of £61.27, whereas respondents were only willing to pay on average £19.84.
- 7.4.17 This suggests that there is a general lack of awareness about current facilities and opportunities to participate in tennis, and there exists a strong perception that participating in tennis is expensive, and likely to cost more than they would be willing to pay.
- 7.4.18 The three most popular initiatives for encouraging people to play more tennis have been identified by Barking and Dagenham respondents as “make it cheaper / affordable” (16%), “more courts / facilities” (16%) and “more / better publicity” (9%).
- 7.4.19 Overall, this survey suggests that opportunities exist to encourage greater levels of participation within the borough. Club tennis is generally popular among current players (although no clubs currently exist in the borough), but there is a perception amongst non-players that joining a club is very expensive, and that participation in tennis generally is too costly. There is also a general lack of awareness of what facilities and opportunities exist

near them. This suggests that the Council's intentions in their Tennis Development Plan to establish a tennis club in the borough and introduce / increase awareness of tennis opportunities to different communities in Barking and Dagenham is likely to lead to higher participation and demand for facilities.

### **Summary**

- 7.4.20 Overall, there are relatively low levels of demand for tennis in the borough, consistent with declining participation in tennis nationally and regionally, and low participation rates in general locally. The YouGov survey reveals that there are a number of people in the borough who have some interest in participating in tennis, or doing so more frequently, but are not currently doing so due to a number of barriers or perceived barriers.
- 7.4.21 Participation within a club setting appears to be particularly popular within the borough, supporting the Sports Development team's ambitions to establish a local club, although it is the LTA's view that the vision should be to start a community programme that is inclusive and affordable, rather than looking to start an official tennis club.. Cost and a lack of awareness about current facilities also appear to be common barriers to greater participation, suggesting that the initiatives outlined in the Tennis Development Plan for Barking and Dagenham, alongside more visible signposting to facilities and opportunities and marketing of the current courts would lead to an increase in participation and usage of the existing facilities.

## **7.5 Supply and demand balance**

- 7.5.1 The needs analysis identifies a clear decline in tennis participation nationally, regionally and locally, and participation in the local area is below average. This suggests that demand for tennis provision is likely to be low and, should this declining trend continue, will continue to fall.
- 7.5.2 A Sports Development intervention may assist in halting the decline. The borough's Tennis Development initiatives may impact on participation and demand in the future if they can be implemented, and strategically, the Council wishes to raise the rates of participation and usage of existing provision in the coming years. However, operationally, there appears insufficient capacity and ownership in order for this to be progressed.
- 7.5.3 Consultation with Council officers highlights the strong Tennis 'offer' in both neighbouring Boroughs of Havering and Redbridge. It is likely that there will be some degree of export of demand to locations where Tennis infrastructure is more established.
- 7.5.4 In terms of supply of Courts, the current level of provision with the exception of Parsloes Park is satisfactory for now, but there is a concern over their supply in the next 2-3 years when surfaces begin to deteriorate.
- 7.5.5 Looking ahead, the short term key issue facing the Council is building capacity of Tennis Development to provide opportunities to grow the sport and halt to decline in participation. Given the current commitments to the Tennis Development Plan, it is hoped that this review will provide the impetus needed to raise Tennis up the agenda and for Officer time to be allocated to implementing the Tennis Development Plan.

- 7.5.6 In the medium term, Tennis supply will be reduced due to the age of courts and need for a number of facilities to be refurbished.

## 7.6 TENNIS SUMMARY

- 7.6.1 A full set of tennis recommendations is provided in Section 10 but below is a summary of the key findings from the analysis.

### SUMMARY OF KEY FINDINGS FOR TENNIS

- It needs to be acknowledged that sports participation is low and the trends in sports such as Tennis are reducing as the population ages. This will be counterbalanced somewhat by the increase in population as a result of major housing developments. There is some evidence to support latent demand for Tennis and potential Club membership and this should be addressed through the Tennis Development Plan.
- One key issue flagged up was public awareness and information. For example, only 20% know where their nearest tennis club is located according to research by YouGov and The Tennis Foundation in 2012. This suggests that there is a general lack of awareness about current facilities and opportunities to participate in tennis, and there exists a strong perception that participating in tennis is expensive, and likely to cost more than they would be willing to pay. This clearly is an issue of perception and there is an opportunity to address this across a number of fronts if prioritised by the Council.
- The results of the site assessments show the courts currently to be in reasonable condition with the exception of Parsloes Park. It is likely that some of the surfaces will need resurfacing in the next 1 – 3 years. Lack of floodlights limits the hours of play significantly, particularly outside of the summer months, and the Council should explore opportunities for floodlighting on existing courts, taking into account the need to illuminate access paths through the park to the courts as well. Damage to nets and fencing will also need to be addressed in the short to medium term.
- It is recommended that the Council seeks to identify funding to resurface the following courts and / or replacement of nets and repair / replace fencing by 2016:
  - Barking Park – 2 courts only
  - Central Park
  - St Chads Park
  - Old Dagenham Park
  - Greatfields Park.
- Despite the good location, redevelopment of Tennis at Parsloes Park cannot be justified at this moment in time, until the Tennis Development Plan is implemented. It is recommended that re-provision is reviewed in 2016/7.
- The Tennis Development Plan highlighted the potential issues of lack of access to affordable tennis racquets and balls. A simple hire scheme running out of facilities at Barking Park and other Park Sites such as Central Park (which is in place through the Pitch and Putt Operator) could address some elements of this issue. This could link to a Tennis Equipment donation scheme which could redistribute equipment to potential users. It is acknowledged that this requires resourcing.

## 7.7 Funding Options for Tennis

### *External Funding Options*

- 7.7.1 The LTA have reported that they would not be seeking to invest further into Barking and Dagenham until evidence of the successful implementation of the Tennis Development Plan was available. The last two years' funding reductions have impacted hard on the Council's

ability to develop social infrastructure around its Tennis Courts. A fresh approach will need to be explored to avoid potential issues due to non-achievement of conditions relating to the Tennis Development Plan.

7.7.2 The Council, if it continues to struggle to allocate sufficient resources to support the Plan, may wish to look at alternative funding streams to fund a Tennis Champion to progress the Tennis Development Plan. This may link to funding opportunities such as the Sport England Community Activation Fund.

7.7.3 One obvious external funding option is to collect payment for use of the Courts. Given there is no cash collection system in place for the majority of Courts, SLC recommend this is revisited to explore how some sites could operate a cash collection or advance booking payment system (e.g. paying at the Leisure Centres). The feasibility of a Fob system, as currently being explored by the LTA within other local authorities, should also be explored as an alternative. The levels of public awareness on prices are poor and at times creating the impression that tennis is unaffordable. A publicity scheme and focused PR campaign linked to better signage and targeted Cash Collection could assist in addressing these perceptions and issues.

#### ***Internal Funding Options***

7.7.4 As mentioned consistently throughout this report, the severe funding pressures placed on the Council are necessarily hitting front line services. Tennis Development has been impacted by these changes. However, with senior commitment at Officer level, there could be some opportunities to make progress against the Development Plan. SLC recommends that a Tennis Development Meeting is held between Housing and Environment and Culture and Sport Heads of Service with Officers to consider these recommendations and reinvigorate the Tennis Development Plan.

## **8 STRATEGIC CONSULTATION**

### **8.1 Introduction**

8.1.1 Consultation was undertaken with a number of London Borough of Barking and Dagenham Council officers to ensure that the Council's strategic priorities and understanding of local issues was incorporated into the findings of the report. The key findings from this consultation are summarised in this section.

8.1.2 Any consultation findings relating to tennis are included in the separate tennis review, and not in this section.

### **8.2 Key Findings**

#### ***Planning and Regeneration***

8.2.1 Consultation was undertaken with Jeremy Grint, Divisional Director for Regeneration, and Dan Pope, Head of Planning to explore areas such as the relevance of the strategy work to their department, the Local Plan, local planning pressures, and developments over the next 5-15 years in the borough. Key findings from the consultation include:

- There is to be significant housing growth in the borough over the coming years which will impact on playing pitch provision in the future. This includes 5,000 new homes on a very dense urban site in Barking Town Centre and 10,000 - 11,000 at Barking Riverside.
- The Barking Riverside development will include some playing pitch provision linked to large areas of open space, but there is a need for the playing pitch strategy to inform borough's requirements and clarify need.
- There are currently 60 schools in the borough, only 3 of which are Academies, but there are still problems with encouraging community access. There may be an opportunity to increase community access to schools in particularly in relation to junior pitch provision.
- New pitch provision can create a problem for the authority as it raises the challenge of who will meet the costs of maintaining the pitch in the future.
- Proposed developments such as the Academy of Dreams could alleviate some pressure from the Council by providing pitches without increasing the financial burden of maintenance on the Council.
- There is some confusion relating to the future and ownership of the West Ham training ground at Chadwell Heath which needs to be clarified.

#### ***Adult & Community Services, Public Health, Environment and Housing***

8.2.2 Consultation was undertaken with Anne Bristow, Corporate Director of Adult and Community Services to explore areas of relevance in the study to the department's key priorities. Key findings from the consultation include:

- The strategy is seen as a work of key importance linked to the borough's priority of tackling obesity through a focus on increasing the activity levels of residents.

- It is believed that a number of clubs are being priced out of the borough in relation to access to pitch provision due to the desire to obtain full cost recovery from pitch hire. The Council is seeking to develop an approach to address this whereby clubs that are predominantly based in the borough and are fully inclusive in terms of equality of access across gender, ethnicity etc. are able to access pitches at more favourable rates. This may take the form of clubs committing to achieving Charter Standard and meeting specified targets in order to receive a subsidy for pitch hire from Public Health.
- The Council is keen to explore where there is a strong business case to support the provision of additional all weather pitches within the borough if this can be linked to a proportionate increase in use of pitches.
- Although there have been recent issues relating to pitch quality, the Council would be keen to explore if / where this has been a longstanding issue or a result of exceptionally poor weather in winter of 2012/13. There is a willingness to explore where there may be a case for investment in improved drainage of pitches.
- There appears to be an under-utilisation of pitches during the week and peaks in demand at weekends. There is a desire to explore with NGBs the potential for encouraging more equitable distribution of demand through establishment of midweek leagues where possible.
- There is a willingness to explore community asset transfers where there are opportunities to do so. It is envisaged that arrangements would differ dependant on the condition of the facility e.g. peppercorn rent for facilities in poor condition and full or part repair and insure lease for new buildings.

#### ***Adult & Community Services – Culture and Sport***

8.2.3 Consultation was undertaken with Paul Hogan, Divisional Director of Culture and Sport, to explore key strategic issues, sport and physical activity and green space provision in relation to the Riverside development, cricket development within the borough and investment into Parsloes Park. Key findings from the consultation include:

- The Council will be seeking to continue to play an influential role in providing developmental support for sports, for example for cricket with the Bengali community in particular. Cricket development in particular is seen as a key opportunity especially within Barking Park
- The creation of a football hub in Parsloes Park is seen as being of real importance.
- It is important that the study provide a clear steer on what provision is required south of the A13 to serve the Barking Riverside development and support access to green space
- The May & Baker Sports Club has a number of facilities and is a popular facility in the borough. It is used both by local residents and as a training groups for Dagenham and Redbridge FC. It has recently been transferred back to the Council linked to the lease of the grounds to the football club on the basis that it delivers against key outcomes linked to Chartered Status.

### **Adult & Community Services – Environmental Services**

8.2.4 Consultation was undertaken with Robin Payne, Divisional Director of Environmental Services, to explore key strategic issues for the Environmental Services directorate in relation to playing pitch provision. Key findings from the consultation include:

- There is a concern relating to the ability of clubs in the borough to adopt compliant approaches to justify Public Health funding to subsidise playing pitch use. The question of how long clubs will be given to achieve Charter Standard will be important. Clubs may not have the will or the capacity to achieve this in many cases. The Council would like to engage further with the FA to explore the feasibility of these proposals and come up with an effective way forward.
- It cannot be assumed that pitch prices will remain at their current level in the future. This will depend on the link back to Public Health funding and political decisions on Council priorities.
- It was suggested that links with local professional clubs could be explored to secure greater grass roots participation and expand the local talent pool for clubs.
- Cricket is particularly exposed to cost recovery given the high cost of pitch maintenance. There may be a role for Essex County Cricket Club in supporting and encouraging more youth development activity.
- It may also be worth exploring the feasibility of allowing unofficial cricket teams to play on disused bowling greens or installing cricket nets of bowling greens to meet their needs. This would be subject to a cost assessment
- It is likely that external funding would be required to improve pitch quality. Events in parks such as fairs cause significant damage to pitches. It may be possible to reduce the number of fairs in parks with sports pitches to mitigate this.

8.2.5 A building survey has been undertaken by the Council, the key findings of which are summarised below. There is a preference for clubs to assume full repairing leases where possible.

- 21 park buildings surveyed
- Total cost (estimated) of works identified by the surveyor : £2,068,665
- Of the above total £1,298,240 relates to urgent H&S works or works required for essential operational reasons, and works required over the next 12 months
- The most urgent works have already been addressed but we are still trying to secure capital funding for the remaining works
- Of the 21 buildings surveyed 10 buildings provide opportunities for offering long term leases to the resident clubs
- The aim will be to offer fully repairing leases to the clubs and so ‘pass’ the Council’s current R&M responsibilities on to the tenant.

8.2.6 The cost differential for pitch maintenance and that all costs will need to be met by fees and/or a subsidy from PH grant. The biggest risk here is for the high maintenance costs of cricket and any future facilities will need to prove that they can meet full costs

### **8.3 Summary**

8.3.1 A number of important issues have been raised by the consultation which will need to be considered in the recommendations of this strategy. Recurring issues and themes from the findings set out in this section that should be reflected in the action plan include:

- Significant housing growth in the borough in Barking Town Centre and particularly Barking Riverside will have an impact on demand for pitches which is addressed in the strategy
- The cost of maintaining pitches is a serious concern for the Council but this should be balanced by a desire to address obesity in the borough through increased participation. Full cost recovery may be sought from pitch hire, but opportunities to link this to Public Health subsidies for clubs that meet the Council's health priorities are being explored.
- Informal cricket is very popular in the borough and ways of meeting the needs of these users through different forms of cricket provision are being explored.
- May & Baker Sports Club and Parsloes Park are sites of particular importance to the community in relation to pitch provision, and investment in the latter to develop its potential as a football hub is crucial.

## 9 FUNDING AND RESOURCES

### 9.1 Introduction

- 9.1.1 Funding for playing pitches and supporting ancillary facilities and infrastructure has never been in such a challenging position as a result of the austerity measures put in place by the Government. This has had huge implications on Directorates within the Council such as Sport and Culture, Environment and Housing and Public Health.
- 9.1.2 The Council will seek to continue to support cross cutting investment that directly contributes to its strategic priorities. It has a strong commitment to improving Public Health outcomes in the Borough and the Playing Pitches and open spaces have a key role to play.
- 9.1.3 There will be a need for the Council and its partners to continually review use of its assets such as schools, community facilities and pavilions to ensure they are delivering to the widest possible priority agendas of the Council. This will be demonstrated through practical actions such as seeking to continually improve community use access of school and their outdoor sports facilities and pitches. Making the best of existing resources and infrastructure will remain a key priority underpinning this Playing Pitch Strategy.
- 9.1.4 The Strategy has identified a number of opportunities for further investment either in improving facilities or creating new facilities throughout the Borough. The following sections will identify the potential sources of funding and be described.

### 9.2 Key Funding Sources

- 9.2.1 The key funding sources, both capital and revenue to support outdoor sports provision linked to the scope of the Playing Pitch Strategy are highlighted below;

#### **Revenue Funding**

- **Council revenue funding** – The Council may be able to continue to fund the revenue costs of pitches in the future through the Parks department’s own budget, or with contributions from other departments such as Public Health or Culture and Sport. However, limited budgets and further budget cuts in the coming years will limit the capacity of the Council to meet these costs, depending on the priority playing pitches are given within the Council.
- **Grant aid** – Some external grant funding may be available. Examples include:
  - The Football Foundation’s Grow the Game scheme - provides grants of up to £1,500 for the creation of new football teams and coaching qualifications. Organisations are able to receive a grant of £1,500 per new team created over two or three years with financial support being reduced in the second or third year. The fund is currently closed for applications.
- **User Income** – Revenue funding can be met by income from users under some circumstances. The Council’s move towards full cost recovery suggests that this option is currently favoured. However, the high hire costs that this necessitates will provide a significant barrier to many local residents, particularly given the low levels of disposable income for many residents. It is likely a policy of full cost recovery would lead to some displacement of demand, closure of some clubs and a fall in participation among some residents.

### **Capital Funding**

- **Council capital investment-** The Council could choose to use some proportion of its reserves into funding capital projects related to the enhancement of its playing pitch stock and associated assets.
- **Planning gain through Section 106 / Community Infrastructure Levy** – This relates to the amount of capital that can be raised through planning development contributions through CIL / Section 106. Given the significant scale of planned developments, particularly at Barking Riverside, it would be expected for the contributions to provide associated infrastructure to be significant. These contributions will be expected to provide infrastructure including playing pitches to serve these communities meeting the additional demand they generate.
- **Prudential Borrowing** – The Council has access to cheap capital available through the Public Works Loans Board (PWLB). Subject to a business case and the ability of the Council to demonstrate longer term savings as a result of ‘investing to save,’ Prudential Borrowing is often a popular method of funding leisure projects. The ability of many outdoor facility developments to generate sufficient income to cover both capital and interest payments is often a key barrier. This would more than likely need to be combined with some element of major grant or investment.
- **Third Party Investment** – Private sector developments, for example the proposed Academy of Dreams, could meet the capital costs of providing some of the required / desired increased pitch provision in the borough. The revenue costs of this kind of development would also not have to be met by the Council. If community use can be secured, developments of this kind can contribute significantly to playing pitch provision in the borough at no cost to the Council.
- **Grant Aid-** There are a number of grant aid funds to which the Council can apply for capital funding. These include:
  - The Football Foundation – Premier League and The FA Facilities Fund provides grants for building or refurbishing grassroots facilities such as changing pavilions and playing surfaces for community benefit. The Fund, announced in October 2013, will invest £102 million over 3 years in improving grassroots football facilities in grants of between £10,000 and £500,000. It is focused on projects which improve facilities for football and other sport in local communities, sustain or increase participation amongst children and adults and help children and adults to develop their physical, mental, social and moral capacities through regular participation in sport. Applicants must demonstrate a financial need for grant aid and contribute all available money to the project. Financial contributions from other funding organisations are also expected. The types of facilities grants are provided for include:
    - Grass pitches drainage / improvements
    - Pavilions, clubhouses and changing rooms
    - 3G Football turf pitches and multi-use games areas
    - Fixed floodlights for artificial pitches.
  - The Football Foundation – Premier League and The FA Facilities Fund Small Grants scheme provides grants of up to £10,000 for the provision of capital items or to refurbish / improve existing facilities. Grants, which cannot exceed 50% of the total project cost, are awarded to support the costs of the following:

- Replacement of unsafe goalposts
  - Portable floodlights
  - Storage containers
  - Changing pavilion / clubhouse refurbishment and external works\*
  - Grounds maintenance equipment
  - Pitch improvement works (natural and artificial surfaces)\*
  - Fencing
- \* Routine maintenance works are not considered eligible under this scheme.
- Sport England – Protecting Playing Fields programme provide funding for projects that help communities maximise the sporting benefits of playing field land. The programme runs over funding rounds with up to £4 million awarded in each round. Rounds 7 and 8 will open in spring of 2015 and 2016 respectively. The programme creates, improves and protects playing fields by:
    - Improving the condition of pitches e.g. levelling, drainage and associated pitch remediation works where quality is an issue (enhanced maintenance works on an existing pitch will not be supported)
    - Support the purchase of playing fields deemed at risk of being lost
    - Creating playing field land (not less than 0.2 hectares)
    - Bringing disused playing fields back into use
    - Offering support to community and voluntary groups and local authorities to protect playing fields.
  - Sport England – Inspired Facilities programme is a £110 million programme that funds the renovation and modernisation of local sports facilities. The programme invests in most types of improvement or refurbishment work that will help to develop sport in the local area. Grants are available from £20,000 to £75,000 (up to £150,000 for statutory bodies). The application must demonstrate how the project will keep and, ideally, attract more people to sport and that the project is wanted and needed by the local community. Improvements are grouped into five areas:
    - Building modernisation
    - Outdoor sports lighting
    - Outdoor sports surfaces
    - Community club buildings
    - Sports equipment – as long as project contains building work.
  - Sport England – Improvement Fund will invest £45 million of National Lottery funding between 2012 and 2017 into medium size projects that will improve the quality and experience of sport. This is being distributed via five funding rounds of £9 million per annum in capital grants worth £150,000 to £500,000. The priority for Round 4 will be artificial grass pitch projects (new build or replacement of existing). A minimum of 25% cash partnership funding towards project costs is required.

### 9.3 The need for a joined up approach

- 9.3.1 Many of the pitches and facilities within the scope of this study are funded by a number of different Directorates, often in relation to the provision of an asset and then the operation

or use of that asset coming under the responsibility of another. This often creates tensions and can lead to opportunities being missed. With intense pressure on budgets there is a risk that parochialism may have a negative side effect on front line delivery and service improvement.

9.3.2 Should the Council be exploring different management models for its Sport and Culture Directorate, SLC encourages a wide exploration of scope of services to seek to address some of the current issues being experienced.

9.3.3 With Public Health funding becoming a key catalyst for interventions and innovative ways of encouraging at risk residents to get more active, the role of the Council's outdoor sporting infrastructure in providing opportunities and places to get more active cannot be underestimated.

#### **9.4 Summary**

9.4.1 Funding outdoor sports provision will continue to be a challenge and the need to look at holistic solutions is vital. With the planning gain investment due from the significant housing developments planned, the Council has a great opportunity to use this strategy to address shortfalls and improve the quality of existing facilities and infrastructure.

9.4.2 There are real opportunities linked to developments at Barking Riverside and Parsloes Park which could attract significant external funding through planning gain and / or through partnerships with National Governing Bodies of Sport and major grant providers such as the Football Foundation and Sport England.

## **10 RECOMMENDATIONS AND ACTION PLAN**

### **10.1 Introduction**

- 10.1.1 The following recommendations and supporting action plan cover each sport in scope and area supported by site specific details linked to the three key elements of the Playing Pitch Strategy: Protect, Enhance and Provide.
- 10.1.2 The recommendations in this action plan are subject to availability and realignment of resources to meet strategic priorities. It should also be noted that, given limited resources, the Culture and Sport directorate at LBBB is interested in initiatives which support industrial scale behaviour change and as such their primary focus will be on football, gym, cycling, running and swimming in the borough, with alignment of resources reflecting these priorities.
- 10.1.3 London Borough of Barking and Dagenham Direct Services provide the pitch maintenance and management of playing pitches, is part of the Environmental Services Division.
- 10.1.4 This Division, like all others in the Council is experiencing unprecedented reductions in funding and is likely following the next budget settlement to need to find additional savings as a result of reductions in funding from Central Government (£50 million).
- 10.1.5 The Playing Pitch Strategy recommendations are based on what should be prioritised in the event that funding was available from a range of stakeholders and that this does not commit the Council to any expenditure over and above that agreed by elected members.
- 10.1.6 The recommendations and action plan is structured in tables in this section as follows:
- Football
  - Cricket
  - Rugby Union
  - Hockey
  - Tennis
  - Site specific actions.
- 10.1.7 This is preceded by an analysis of the impact of planned major housing development in Barking and Dagenham.

### **10.2 Impact of planned housing developments**

- 10.2.1 A key requirement of a PPS is for the assessment to collate evidence of playing pitch needs, particularly where deficiencies exist, to allow the Council to secure s106 or CIL funding through major housing developments which exacerbate existing or create new deficiencies.
- 10.2.2 The assessment and consultation work for this strategy has identified three major housing development projects which are at varying stages of completion:
- Barking Riverside
  - Barking Town Centre
  - South Dagenham

10.2.3 It is important to note that the results of the PPS indicate surpluses of pitches for some sports. Given the surplus results, efforts in delivering this strategy should be concentrated on investing in improving the quality of pitches where required and providing artificial pitches where appropriate.

***Barking Riverside***

10.2.4 Barking Riverside is Greater London’s largest housing development scheme covering a huge 443 acre site along the borough’s southern boundary by the River Thames. The project secured planning permission in 2007 and will eventually deliver 10,800 new homes and whilst building started in 2010, progress towards completion is slow for many reasons. The main issue is poor public transport links to and from the site and the need for Government investment at a significant level (£180m) to address the issue and make the overall development financially viable.

10.2.5 The planning approval included an s106 agreement to provide a range of sport, recreation and play facilities as part of the development. The following list indicates what has been previously agreed. The Council has confirmed recently that the s106 agreement can and will now be renegotiated and it is important that this opportunity to renegotiate the agreement takes into account the outcome of this PPS.

S106 agreement for Barking Riverside

- 4 mini soccer pitches
- 7 MUGAs
- 1 all-weather football pitch
- 5 junior football pitches
- 2 senior football pitches
- 1 cricket pitch

10.2.6 The Council intends to review whether the s106 obligations should be invested on or off site at key sites such as Barking Rugby Club or Parsloes Park.

10.2.7 The assessment below is a presentation of the impact of the Barking Riverside development on the whole on playing pitches and the new demand that nearly 11,000 new homes would create.

**Table 45: Impact of Barking Riverside development**

BARKING RIVERSIDE	
<b>Location</b>	In the south of the borough, along the Thames riverside.
<b>Type of development</b>	Major housing development incorporating new district centre, 2 new schools, places of worship, health care facilities and open space.
<b>No. of new homes</b>	10,800
<b>Estimated no. of new</b>	25,380

BARKING RIVERSIDE	
<b>residents</b>	
<b>Pitch requirements</b>	<p><u>Football</u></p> <p>The overall conclusion is that because the assessment at a borough-wide level has identified surpluses in football pitches for adult, youth and junior football, in non-housing growth areas it will be difficult to secure significant investment through s106 or CIL from the planned developments although there is investment needed to improve the quality of existing grass pitches. However in housing growth areas there will be the need to provide significant investment towards new facilities (either natural grass but probably into 3G Football Turf Pitches) and off site contributions to meet the need of strategic multi park pitch sites such as Parsloes Park.</p> <ul style="list-style-type: none"> <li>• The total number of people that are estimated to reside in the development once it is fully complete is 25,380 people. When applying the team generation rates across the main football team categories (applying the % breakdowns for the total population in 2021, the new residents could generate the following new teams: <ul style="list-style-type: none"> <li>○ Adult football (male) – 8 new teams</li> <li>○ Adult football (female) – 0.2 new teams</li> <li>○ Youth football (male) – 4 new teams</li> <li>○ Youth football (female) – 0 new teams<sup>1</sup></li> <li>○ Mini football – 3 new teams.</li> </ul> </li> <li>• As a direct result of the Barking Riverside development, there is a need to provide pitches that can accommodate 4 adult football matches per week (8 teams with four team playing ‘away’ each week. This could be equivalent to 1.3 adult football pitches depending on the quality (a good quality pitch should take 3 matches per week as minimum). Similarly, there is a need to provide pitches that can accommodate 2 youth team matches per week and 3 mini football matches per week – the equivalent of 0.5 youth pitches and 0.5 mini pitches (in reality this would be 1 pitch for each).</li> <li>• In terms of youth and mini football pitch provision, the Barking Riverside development generates a need for 0.5 youth pitches and 0.5 mini football pitches (1 pitch for each in reality).</li> </ul>

<sup>1</sup> This is based on the TGR rate for youth females is 0 as there is currently no youth female teams in the borough

**BARKING RIVERSIDE**

	<ul style="list-style-type: none"> <li>• This is a major development which is going to require additional grass space of some sort to support provision levels. The FA would require the provision of 1 adult pitch, 2 youth, and 2 9v9 and 2 Mini soccer pitches are developed potentially with some 3G pitch provision as a minimum to make it revenue sustainable. Further consultation between the Council and the FA is required to determine the most appropriate mix of pitches and surfaces.</li> <li>• In terms of demand for football training facilities, it is likely that with 12 new teams being generated as a direct result of the development, there is a need for improved 3G pitch facilities. In the vicinity, there is a 2G pitch at Castle Green which by 2015 the carpet will need replacing and there is a case to be made, given the popularity of football over hockey, that this new carpet could be 3G. There is a requirement that the cost of providing this new surface could be partially covered from a contribution from the housing developers at Barking Riverside.</li> <li>• For Barking Riverside, The FA would like to see investment through s106 or CIL into 2 Full size 3G Football Turf Pitches designed to FA/FIFA performance standards as part of the new Leisure Centre proposal for the development. The FA is supportive if, designed correctly of this replacing the need for natural grass pitches. In addition to this there is also a need for an off site contribution to meet the need of strategic multi park pitch sites such as Parsloes Park.</li> </ul> <p><u>Cricket</u></p> <ul style="list-style-type: none"> <li>• No requirements as there is a major surplus across the borough and a site within the vicinity which has spare capacity (Castle Green).</li> </ul> <p><u>Rugby</u></p> <ul style="list-style-type: none"> <li>• There is an undersupply of rugby pitches at Barking RFC equivalent to -15.5 matches per week which is 7.75 pitches (2 matches on each pitch per week).</li> <li>• As a direct result of the Barking Riverside development and using team generation rates, it is concluded that there is additional demand as a result of this development equivalent to 1 additional adult rugby team, 2 mini/midi teams and 1 youth team. Given the overall shortage of</li> </ul>
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BARKING RIVERSIDE	
	<p>pitches across the borough, there is a case to provide at least 1 adult and 1 junior pitch in the local area.</p> <ul style="list-style-type: none"> <li>• There is a case to be made for investment into the creation of additional rugby pitches which can serve the new rugby players which are generated as a result of the new housing development.</li> <li>• The closest site which records a major deficiency is Barking RFC and so there is an opportunity to secure funds to generate additional capacity at one of these pitches (through improving its quality) or through identifying a feasible way of creating a new pitch.</li> </ul> <p><u>Hockey</u></p> <ul style="list-style-type: none"> <li>• No requirements as there is a major surplus of 2G pitches across the borough and a site within the vicinity which has spare capacity (Castle Green)</li> </ul>
<b>Summary of pitch requirements</b>	<ul style="list-style-type: none"> <li>• As a direct result of the Barking Riverside development, there is a need to provide: <ul style="list-style-type: none"> <li>○ 0.5 youth football pitch (1)</li> <li>○ 0.5 mini football pitch (1)</li> <li>○ 1 adult rugby pitch</li> <li>○ 1 junior rugby pitch</li> <li>○ Financial contribution towards resurfacing an AGP to provide 3G surface</li> <li>○ Financial contribution towards improved pitch quality and changing provision at Parsloes park</li> </ul> </li> </ul>

### ***Barking Town Centre***

10.2.8 The Council has an ambitious programme to transform Barking Town Centre into a vibrant town centre for the borough’s existing and new communities. It intends to deliver the following as part of the regeneration project:

- A greater choice of housing in the town centre
- A thriving economy with new bars, cafés, restaurants and shops
- New employment opportunities for local people
- Improvements to the town centre's roads, pedestrian areas and green spaces, paid for with funding from the government
- New transport links with Ilford and Barking Riverside
- New cultural and leisure facilities.

10.2.9 The impact of the proposed new housing developments within Barking Town Centre on the need for playing pitches is presented below.

**Table 46: Impact of Barking Town Centre Development**

BARKING TOWN CENTRE	
<b>Location</b>	Western edge of the borough on the border with LB Newham
<b>Type of development</b>	Regeneration of town centre
<b>No. of new homes</b>	5,000
<b>Estimated no. of new residents</b>	11,750 people
<b>Pitch requirements</b>	<p><u>Football</u></p> <ul style="list-style-type: none"> <li>• The overall conclusion is that because the assessment at a borough-wide level has identified surpluses in football pitches for adult, youth and junior football, in non-housing growth areas it will be difficult to secure significant investment through s106 or CIL from the planned developments although there is investment needed to improve the quality of existing grass pitches. However in housing growth areas there will be the need to provide significant investment towards new facilities (either natural grass but probably into 3G Football Turf Pitches) and off site contributions to meet the need of strategic multi park pitch sites such as Parsloes Park.</li> <li>• The total number of people that are estimated to reside in the development once it is fully complete is 11,750 people. When applying the team generation rates across the main football team categories (applying the % breakdowns for the total population in 2021, the new residents in Barking Town Centre could generate the following new teams: <ul style="list-style-type: none"> <li>○ Adult football (male) – 3.7 new teams</li> <li>○ Adult football (female) – 0.1 new teams</li> <li>○ Youth football (male) – 1.8 new teams</li> <li>○ Youth football (female) – 0 new teams<sup>2</sup></li> <li>○ Mini football – 1.3 new teams</li> </ul> </li> <li>• These demand figures equate to very small pitch needs as follows: just under 1 adult football pitch (0.6), 0.2 youth football pitches and 0.1 mini football pitches.</li> <li>• It is sensible to suggest that, given the overall surplus of adult football pitches at Parsloes Park which is located within a 10 to 15 minute drive time from Barking Town</li> </ul>

<sup>2</sup> This is based on the TGR rate for youth females is 0 as there is currently no youth female teams in the borough

	<p>Centre, there is no need to provide new adult football pitches but instead, there could be a requirement to help improve the quality of existing pitches at Parsloes Park and contribute towards the project to improving changing room provision at the site.</p> <ul style="list-style-type: none"><li>• In terms of demand for football training facilities, it is likely that with 7 new teams being generated as a direct result of the development, there is a need for improved 3G pitch facilities. In the vicinity, there is a 2G pitch at Castle Green which by 2015 the carpet will need replacing and there is a case to be made, given the popularity of football over hockey, that this new carpet could be 3G. There is a requirement that the cost of providing this new surface could be partially covered from a contribution from the housing developers in Barking Town Centre.</li></ul> <p><u>Cricket</u></p> <ul style="list-style-type: none"><li>• No requirements as there is a major surplus across the borough and a site within the vicinity which has spare capacity (Castle Green).</li></ul> <p><u>Rugby</u></p> <ul style="list-style-type: none"><li>• There is an undersupply of rugby pitches at Barking RFC equivalent to -15.5 matches per week which is 7.75 pitches (2 matches on each pitch per week).</li><li>• As a direct result of the Barking Town Centre development and using team generation rates, it is concluded that there is additional demand as a result of this development equivalent to 0.5 additional adult rugby teams, 0.4 junior teams and 0.8 mini teams. These figures are small and do not justify additional rugby pitches as a direct result of this development on its own.</li><li>• A case could be made however given the shortage of rugby pitches in the borough that some investment should be secured from the developers for the creation of additional rugby pitches.</li><li>• The closest site which records a major deficiency is Barking RFC and so there is an opportunity to secure funds to generate additional capacity at one of these pitches (through improving its quality) or through identifying a feasible way of creating a new pitch.</li></ul>
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<p>S</p>	<p><u>Hockey</u></p> <ul style="list-style-type: none"> <li>No requirements as there is a major surplus of 2G pitches across the borough and a site within the vicinity which has spare capacity (Castle Green)</li> </ul>
<p><b>Summary of pitch requirements</b></p> <p>h</p> <p>D</p> <p>a</p> <p>g</p> <p>e</p> <p>n</p>	<ul style="list-style-type: none"> <li>As a direct result of the Barking Town Centre development, there is a need to provide:             <ul style="list-style-type: none"> <li>Financial contribution towards Parsloes Park improvements</li> <li>Financial contribution towards resurfacing an AGP to provide 3G surface</li> <li>Financial contribution towards new rugby pitches</li> </ul> </li> </ul>

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10.2.10 The Council aims to create a new sustainable community in South Dagenham on land formerly used by Ford. It is proposed that 4,000 new homes will be developed alongside new community facilities, open spaces and improved transport links.

10.2.11 The impact of this development on the playing pitch findings is explored below.

**Table 47: Impact of South Dagenham development**

SOUTH DAGENHAM	
<b>Location</b>	South Dagenham, towards the south eastern side of the Borough
<b>Type of development</b>	Development of new community
<b>No. of new homes</b>	4,000
<b>Estimated no. of new residents</b>	9,200 people
<b>Pitch requirements</b>	<p><u>Football</u></p> <ul style="list-style-type: none"> <li>The total number of people that are estimated to reside in the development in South Dagenham once it is fully complete is 9,200 people. When applying the team generation rates across the main football team categories (applying the % breakdowns for the total population in 2021, the new residents in Dagenham could generate the following new teams:             <ul style="list-style-type: none"> <li>Adult football (male) – 3 new teams</li> <li>Adult football (female) – 0.1 new teams</li> <li>Youth football (male) – 1.4 new teams</li> <li>Youth football (female) – 0 new teams<sup>3</sup></li> </ul> </li> </ul>

<sup>3</sup> This is based on the TGR rate for youth females is 0 as there is currently no youth female teams in the borough

	<ul style="list-style-type: none"><li>○ Mini football – 1 new team</li><li>● These demand figures equate to a need for 0.5 adult football pitches, 0.2 youth football pitches and 0.1 mini football pitches.</li><li>● This is a major development which is going to require grass space and the FA would require at the minimum 1 adult pitch and 1 youth, and/or 1 9v9 and 2 Mini soccer pitches potentially with some 3G pitch provision as a minimum to make it revenue sustainable. In terms of demand for football training facilities, it is likely that with 5.5 new teams being generated as a direct result of the development, there is a need for improved 3G pitch facilities.</li></ul> <p><u>Cricket</u></p> <ul style="list-style-type: none"><li>● No requirements as there is a major surplus across the borough and a site within the vicinity which has spare capacity (Castle Green).</li></ul> <p><u>Rugby</u></p> <ul style="list-style-type: none"><li>● Whilst there is a local site (Leys Park with capacity (+1 match equivalent), the only other site is Barking RFC which has an undersupply equivalent to -12 matches per week which is 6 pitches (2 matches on each pitch per week).</li><li>● As a direct result of the South Dagenham development and using team generation rates, it is concluded that there is small additional demand as a result of this development as follows: 0.3 adult rugby teams, 0.3 junior rugby teams and 0.5 mini teams.</li><li>● These figures are small and do not justify additional rugby pitches as a direct result of this development on its own.</li><li>● A case could be made however given the shortage of rugby pitches in the borough that a small contribution should be secured from the developers for the creation of additional rugby pitches.</li></ul> <p><u>Hockey</u></p> <ul style="list-style-type: none"><li>● No requirements as there is a major surplus of 2G pitches across the borough and a site within the vicinity which has spare capacity (Castle Green).</li></ul>
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<b>Summary of pitch requirements</b>	<ul style="list-style-type: none"><li>• As a direct result of the South Dagenham development, there is a need to provide:<ul style="list-style-type: none"><li>○ Financial contribution to Parsloes Park improvements</li><li>○ Financial contribution towards resurfacing an AGP to provide 3G surface</li><li>○ Financial contribution towards new rugby pitches.</li></ul></li></ul>
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### 10.3 Football Action Plan

**Table 48: Football Action Plan**

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
F1.1	Convert the potential to grow mini and youth football into actual participation	<ul style="list-style-type: none"> <li>Review and identify the most suitable clubs to help drive the increases in participation and assess and address any limiting factors (ie pitch availability on their home ground sites, changing rooms, coach capacity etc)</li> <li>Agree with The FA the best local initiatives to adopt in the Borough to support the work</li> <li>Strengthen school-club links</li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>County FA</li> <li>Clubs</li> <li>SSP</li> </ul>	<ul style="list-style-type: none"> <li>Cost of coach development courses (no. and type TBC)</li> <li>Cost of additional pitch hire for clubs</li> </ul>	<p><b>Short – for identifying the right clubs to deliver and assessing and addressing any limitations</b></p> <p><b>Medium – for achieving results</b></p>
F1.2	Address the issue of a possible future undersupply of youth and mini football pitches if growth occurs	<ul style="list-style-type: none"> <li>This level of oversupply for youth and mini football (youth +3.5 and mini +0.7) is considered small therefore in the future, if the growth of mini and youth football is achieved, then further pitches need to be secured</li> <li>Given there is an oversupply of adult pitches (+7.5), there may be some capacity to re-mark adult pitches to smaller-sized ones to meet additional future demand.</li> <li>LBBD could also identify potential synthetic pitches which could accommodate further youth and mini soccer matches and become hub sites</li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>AGP providers (including schools)</li> </ul>	<ul style="list-style-type: none"> <li>Possible cost of resurfacing 2G to 3G (TBC)</li> </ul>	<p><b>Medium</b></p>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
F1.3	Address key site issues created predominantly by over use, unauthorised use and issues relating to drainage and maintenance regimes. The FA would like the Council, through the delivery of this strategy, to place a greater emphasis on protecting the quality of pitch surfaces through for example, low level fences and other measures to protect pitches from dog walkers exercising their dogs, people riding across them on motorbikes and bicycles.	<ul style="list-style-type: none"> <li>• Relevant to Parsloes Park and Old Dagenham Park in particular</li> <li>• Review current patterns of use at these sites</li> <li>• Report on current maintenance regimes and identify, with support of the FA, a realistic plan for sustainable improvements in quality</li> </ul>	<ul style="list-style-type: none"> <li>• FA</li> </ul>		<p><b>Short</b></p> <p><b>Medium</b></p> <p><b>Long</b></p>
F1.4	Address key site issues relating to poor ancillary accommodation	<ul style="list-style-type: none"> <li>• This is relevant to all Council owned sites but particularly Parsloes Park</li> <li>• Council is currently undertaking an audit of all built accommodation at playing pitch sites. This work when completed to be converted into an</li> </ul>	<ul style="list-style-type: none"> <li>• LBBD</li> <li>• External advisors</li> <li>• FA</li> </ul>	<ul style="list-style-type: none"> <li>• Budget TBC once audit work completed</li> <li>• Fees for external</li> </ul>	<b>Medium to long</b>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
		action plan.		advisors	
F1.5	Improve the quality of pitches through improved maintenance regimes and marking/seeding, and invest in better drainage systems.	<ul style="list-style-type: none"> <li>A red, amber and green priority list for the improvement of the quality of football pitches has been identified in this strategy and the Implementation Group now needs to discuss how the red flagged sites (Goresbrook Park and Warren Sports Centre) can be improved</li> <li>Identify specific actions for each site in the list</li> <li>Encourage partners to support campaign to increase quality</li> </ul>	<ul style="list-style-type: none"> <li>LBBB</li> <li>Other pitch providers</li> </ul>	<ul style="list-style-type: none"> <li>Investment in new drainage systems subject to expert agronomist reports</li> </ul>	<b>Medium</b>
F1.6	There is evidence to support the need for an additional one or two 3G AGPs.	<ul style="list-style-type: none"> <li>Review the current status of the Academy of Dreams development which intends to deliver a new 3G AGP at Manor Road Sports Ground. It is essential that the new pitches are designed to the optimum specification and the guidance 'Selecting the Right Surface' (published by the Football Foundation and other partners)</li> <li>Further assessment and investigation should take place to determine which of the existing 2G pitches in the Borough is most suitable for conversion</li> </ul>	<ul style="list-style-type: none"> <li>LBBB</li> <li>Academy of Dreams</li> <li>Providers of 2G pitches</li> </ul>	<ul style="list-style-type: none"> <li>Football Foundation funding to support conversion of a 2G pitch to 3G</li> <li>Resources to support the development of a business case to support grant applications</li> </ul>	<b>Medium</b>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
		to 3G linked to a business case			
F1.7	There is a need for the Council to review its pricing structures for football pitches based on the four types of pitch the FA uses for its affiliation and also adopt a new approach to charging for pavilion hire. A comparison across all types of adult grass pitches (including a football vs rugby comparison) is recommended	<ul style="list-style-type: none"> <li>Undertake a more in-depth review of pricing structures in consultation with the County FA</li> </ul>	<ul style="list-style-type: none"> <li>LBBB</li> <li>County FA</li> </ul>	<ul style="list-style-type: none"> <li>Officer time</li> </ul>	<b>Medium</b>

## 10.4 Cricket Action Plan

Table 49: Cricket Action Plan

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
C1.1	Review the profile and patterns of participation in cricket in the borough (formal and informal). There are only 3 formal clubs in the borough and the potential to participate in cricket is high in the area but the outcome of the analysis indicates there is a major surplus of cricket pitches in LBBDD.	<ul style="list-style-type: none"> <li>Consult with ECB regarding this situation and determine whether there is a realistic route to stimulate formal cricket participation and establish more teams or whether cricket activity is taking place on non-pitch sites in non-traditional formats</li> <li>Review the Council's overall subsidy which is attributable to cricket pitch provision in the borough and review whether this investment could be spent on encouraging informal forms of the game if that is the route agreed with ECB</li> </ul>	<ul style="list-style-type: none"> <li>ECB</li> <li>LBBDD</li> </ul>		<b>Short</b> <b>Medium</b> <b>Long</b>
C1.2	Quality of cricket pitches needs to improve	<ul style="list-style-type: none"> <li>A red, amber and green priority list for the improvement of the quality of cricket pitches has been identified in this strategy and the Implementation Group now needs to discuss how the priority sites (St Chad's Park, Castle Green and M&amp;B Sports Club) can be improved</li> <li>Identify specific actions for each site in the list</li> </ul>	<ul style="list-style-type: none"> <li>LBBDD</li> <li>ECB</li> <li>Clubs</li> </ul>		<b>Short</b> <b>Medium</b> <b>Long</b>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
		<ul style="list-style-type: none"> <li>Encourage partners and clubs to support campaign to increase quality</li> </ul>			
C1.3	Address key site issues relating to poor ancillary accommodation	<ul style="list-style-type: none"> <li>This is relevant to all Council owned sites but particularly St Chad's Park</li> <li>Council is currently undertaking an audit of all built accommodation at playing pitch sites. This work when completed to be converted into an action plan.</li> </ul>	<ul style="list-style-type: none"> <li>LBBDD</li> </ul>	<ul style="list-style-type: none"> <li>Budget TBC once audit work completed</li> </ul>	<p><b>Short</b></p> <p><b>Medium</b></p> <p><b>Long</b></p>
C1.4	Explore opportunities to convert disused Bowling Greens into Informal Cricket pitches / Cricket Nets for training	<ul style="list-style-type: none"> <li>Identify potential sites and practical considerations for conversion to informal cricket pitches / cricket nets</li> <li>Consult with current informal cricket groups to identify level of interest ad to feed into the process.</li> <li>Work with ECB to ensure this feeds into development pathways.</li> </ul>	<ul style="list-style-type: none"> <li>LBBDD</li> <li>ECB</li> <li>Informal Cricket Groups</li> </ul>	<ul style="list-style-type: none"> <li>Budget TBC once site identified and feasibility study undertaken</li> </ul>	<p><b>Medium</b></p>
C1.5	Explore opportunities for the development of cricket within Barking Park in the future, building on the informal cricket activity amongst groups of users. The Council is also keen to explore the potential to	<ul style="list-style-type: none"> <li>Undertake further consultation with ECB and informal users and set out a specific delivery plan for the introduction of cricket to both Barking Park and Parsloes Park.</li> </ul>	<ul style="list-style-type: none"> <li>LBBDD</li> <li>ECB</li> <li>Informal cricket groups</li> </ul>	<ul style="list-style-type: none"> <li>Budget TBC once site identified and feasibility study undertaken</li> </ul>	<p><b>Medium</b></p>



Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
	introduce cricket at Parsloes Park.				

## 10.5 Rugby Union Action Plan

Table 50: Rugby Union Action Plan

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
RU1.1	<p>Significant undersupply of rugby pitches in the borough equivalent to 2.7 adult rugby pitches and 16.75 (in the future scenario) junior rugby pitches</p> <p>There is also a lack of sites which can accommodate both adult and junior rugby</p>	<ul style="list-style-type: none"> <li>Additional pitches for rugby need to be identified as a priority and firstly the option of remarking surplus adult football pitches should be explored but it is anticipated that this route could be limited due to the small surplus of adult football pitches</li> <li>Review opportunities to create extensions to current rugby sites or identify new sites through planning system and s106 contributions</li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>RFU</li> </ul>	<ul style="list-style-type: none"> <li>RFU grassroots funding to support ground extensions or other measures to introduce new pitches where required</li> <li>Secure developer contributions where possible</li> </ul>	<p><b>Short – to establish a realistic plan to address deficiencies</b></p> <p><b>Medium - to deliver new rugby pitches</b></p>
RU1.2	<p>The changing rooms at Central Park are of poor quality which affects the growth potential of Dagenham Rugby Club</p>	<ul style="list-style-type: none"> <li>Review the specific refurbishments and redevelopment work required at Central Park with Dagenham RFC</li> <li>Council is currently undertaking an audit of all built accommodation at playing pitch sites. This work when completed to be converted into an action plan.</li> </ul>		<ul style="list-style-type: none"> <li>Possible investment in changing rooms through RFU facilities fund</li> </ul>	<p><b>Medium</b></p>
RU2.1	<p>The quality of rugby pitches in the borough is an issue with 8 pitches given the DO/MO rating</p>	<ul style="list-style-type: none"> <li>A red, amber and green priority list for the improvement of the quality of rugby pitches has been identified in this strategy and the Implementation Group</li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>RFU</li> <li>Clubs</li> </ul>		<p><b>Short-term for key sites such as Central Park</b></p> <p><b>Medium for other site</b></p>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
	and 5 given the D1/M0 rating and the reasons for quality issues relate to poor drainage and inadequate maintenance regimes	<p>now needs to discuss how the priority sites (Barking RFC &amp; Central Park) can be improved</p> <ul style="list-style-type: none"> <li>• Identify specific actions for each site in the list</li> <li>• Encourage partners and clubs to support campaign to increase quality</li> </ul>			<b>improvements</b>

## 10.6 Hockey Action Plan

Table 51: Hockey Action Plan

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
H1.1	There is a surplus of hockey pitches in the borough, reflective of the low number of clubs (2) and teams. This provides an opportunity to realign some of the 2G pitches in the borough to better serve growing sports and in particular mini and youth football	<ul style="list-style-type: none"> <li>• Consultation, facilitated by LBBD, needs to take place between the FA and England Hockey to review how realignment of AGP surfaces can be successfully achieved</li> </ul>	<ul style="list-style-type: none"> <li>• FA</li> <li>• EH</li> <li>• LBBD</li> </ul>	<ul style="list-style-type: none"> <li>• Potential football Foundation funding to support conversion of a 2G pitch to 3G</li> </ul>	<p><b>Short</b></p> <p><b>Medium</b></p> <p><b>Long</b></p>
H1.2	There is an opportunity to ensure that the needs of Romford HC, are catered for through investment in the facilities they use at Robert Clack Leisure Centre	<ul style="list-style-type: none"> <li>• Instigate discussions with Robert Clack School regarding the feasibility of investing in the refurbishment of the 2G pitch at Robert Clack Leisure Centre. The level of investment which is required would need to be determined through an assessment of the condition of the pitch by a specialist consultant</li> <li>• Explore the potential to improve changing rooms at the centre to serve the needs of the hockey club</li> </ul>	<ul style="list-style-type: none"> <li>• EH</li> <li>• Club</li> <li>• Robert Clack School</li> </ul>	<ul style="list-style-type: none"> <li>• Investment in new surface – budget TBC</li> </ul>	<p><b>Short</b></p> <p><b>Medium</b></p> <p><b>Long</b></p>

## 10.7 Tennis Action Plan

Table 52: Tennis Action Plan

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
T1.1	Reinvigorate the stalling Tennis Development Plan	<ul style="list-style-type: none"> <li>Tennis Development Meeting is held between Housing and Environment and Culture and Sport Heads of Service with Officers to consider recommendations from Tennis Section of Playing Pitch Strategy and the appointment of an operator from Barking Park</li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>LTA</li> </ul>		<b>Short</b>
T1.2	Improve tennis provision and quality of playing experience.	<ul style="list-style-type: none"> <li>Resurface courts and / or replacement of nets and repair / replace fencing by 2016 linked to improved cash collection with a focus / priority on the larger venues (i.e. first 3 below):               <ul style="list-style-type: none"> <li>Barking Park – 2 courts only</li> <li>Central Park</li> <li>St Chads Park</li> <li>Old Dagenham Park</li> <li>Greatfields Park.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>LTA</li> </ul>	<ul style="list-style-type: none"> <li>LBBD Officer Time</li> <li>Capital works – TBC</li> <li>Possible external support to identify cash collection solution</li> </ul>	<b>Medium Long</b>
T2.1	Reduce barriers for casual Tennis.	<ul style="list-style-type: none"> <li>Explore a simple hire scheme running out of facilities at Barking Park and other Park Sites with a central facility (e.g. Café). This could link to a Tennis Equipment donation scheme which could redistribute equipment to</li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>LTA</li> </ul>	<ul style="list-style-type: none"> <li>LBBD Officer Time</li> <li>Investment in equipment – TBC</li> </ul>	<b>Medium</b>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
		potential users.			
T2.2	The need to identify a Tennis Champion for the Borough to promote the sport.	<ul style="list-style-type: none"> <li>Look at alternative funding streams to fund a Tennis Champion (i.e. a dedicated tennis development officer) to progress the Tennis Development Plan. This may link to funding opportunities such as the Sport England Community Activation Fund or funding sources through the Mayor of London.</li> </ul>	<ul style="list-style-type: none"> <li>LBBB</li> <li>LTA</li> <li>London Sport</li> </ul>	<ul style="list-style-type: none"> <li>LBBB Officer Time</li> </ul>	<p><b>Medium</b></p> <p><b>Long</b></p>
T2.3	Support the sustainability of providing public Tennis.	<ul style="list-style-type: none"> <li>Undertake a Feasibility study linked to a solution for cash collection / online booking of courts (e.g. paying at the Leisure Centres)/review of key fob system elsewhere in UK and floodlighting to improve sustainability</li> <li>Establish a publicity scheme and focused PR campaign linked to better signage and targeted cash collection.</li> </ul>	<ul style="list-style-type: none"> <li>LBBB</li> <li>LTA</li> <li>London Sport</li> </ul>	<ul style="list-style-type: none"> <li>LBBB Officer Time</li> </ul>	<p><b>Medium</b></p> <p><b>Long</b></p>

## 10.8 Site Specific and other key areas Action Plan

Table 53: Site Specific Action Plan

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
S1.1	<p><b>Parsloes Park</b></p> <p>Parsloes Park has been identified as strategic football hub due to the significant number of pitches (24) and teams that use it as a home ground.</p> <p>The need to improve the quality of this site, in particular the pitches and changing rooms, has been clear for many years prior to this strategy.</p>	<ul style="list-style-type: none"> <li>• A fresh review needs to be undertaken to establish why previous studies and reports looking at ways to deliver much-needed improvements to the site have not come to fruition</li> <li>• Unauthorised use of some pitches needs to be addressed through identifying a recreation level pitch and investing in portable goalposts to discourage use of other pitches</li> <li>• Development of a robust feasibility study in partnership with FA linked to business case to explore strategic costs and benefits and costed implementation / delivery plan</li> </ul>	<ul style="list-style-type: none"> <li>• LBBDD</li> <li>• FA</li> <li>• External consultant</li> </ul>	<ul style="list-style-type: none"> <li>• Officer time</li> <li>• Fees for external consultant</li> <li>• Cost of portable goal posts</li> </ul>	<p><b>Medium – for agreement to a deliverable scheme</b></p> <p><b>Long – for delivery of the improved facilities</b></p>
S1.2	<p><b>Valence Park</b></p> <p>Valence Park has been identified as a site that could hold further pitches, which would help serve the growing needs of Valence United FC</p>	<ul style="list-style-type: none"> <li>• A site-specific appraisal needs to be undertaken to identify an optimum pitch layout for the site which maximises all available space and introduces additional pitches where possible</li> </ul>	<ul style="list-style-type: none"> <li>• LBBDD</li> <li>• Site manager</li> <li>• Valence FC</li> </ul>	<ul style="list-style-type: none"> <li>• Small budget for groundsman to re-mark pitches</li> </ul>	<p><b>Short</b></p>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
S1.3	<p><b>M&amp;B Sports Ground</b> This is a key site for pitch sports, particularly cricket and rugby and therefore the future protection and long-term tenure of this site is important. The site has a large undersupply of rugby pitches (-8)</p>	<ul style="list-style-type: none"> <li>Review the pitch undersupply issues for rugby which appear to be this high because the pitches at the site are used heavily for training. This issue may be resolved by encouraging rugby clubs to use AGPs for training or investing in improved drainage systems to allow for this intense use.</li> </ul>	<ul style="list-style-type: none"> <li>LBBDD</li> <li>Site manager</li> </ul>	<ul style="list-style-type: none"> <li>Cost of improving drainage system</li> <li>Additional cost to club of hiring AGPs</li> </ul>	<b>Medium</b>
S2.2	<p><b>Manor Road Sports Ground</b> There is an opportunity through the Academy of Dreams development to introduce a new 3G training facility to transfer training away from the currently used grass pitches.</p>	<ul style="list-style-type: none"> <li>Review current progress of the development</li> <li>Investigate how a community use agreement could be secured to provide committed access</li> </ul>	<ul style="list-style-type: none"> <li>LBBDD</li> <li>Academy of Dreams</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<b>Short</b>
S2.3	<p><b>Barking Park</b> There is a surplus of adult football pitches (5) at this site which provides an opportunity to re-mark pitches to serve youth and mini football or as pitches for rugby.</p>	<ul style="list-style-type: none"> <li>Introduce a new recreational level pitch to try and move unofficial use of pitches away from main pitches. Portable goalposts would need to be provided.</li> </ul>	<ul style="list-style-type: none"> <li>LBBDD</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<b>Short</b> <b>Medium</b> <b>Long</b>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
	There is also an issue with unofficial use of the site.				
S2.4	<b>St Chad's Park</b> This site has an oversupply of cricket pitches but the club using them is restrained by the quality of the changing rooms. There is an opportunity through investment in the changing rooms to accommodate more teams and stimulate greater use of the cricket pitches on site.	<ul style="list-style-type: none"> <li>Review the issues with the current changing rooms and identify a range of redevelopment options which are feasible and meet the needs of the user clubs.</li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>Clubs</li> </ul>	<ul style="list-style-type: none"> <li>Capital budget for refurbishment of changing rooms</li> </ul>	<b>Short</b> <b>Medium</b> <b>Long</b>
S2.5	<b>School sites</b> There are a number of school sites which provide sports pitches that are not currently accessible to the public. It should be a priority to encourage access to these sites, particularly if	<ul style="list-style-type: none"> <li>Encourage access to the following school sites, through secure community use agreements, as a priority: <ul style="list-style-type: none"> <li>All Saints Catholic School and Technology College (2 x youth football pitches)</li> <li>Barking Abbey School (lower Site, junior rugby and AGP)</li> <li>John Perry Primary School</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>LBBD</li> <li>School</li> <li>NGBs</li> </ul>	<ul style="list-style-type: none"> <li>Potential costs associated with upgrading sites to provide suitable changing rooms and an on-site staff presence at</li> </ul>	<b>Medium</b>

Ref	Issue / opportunity to be addressed	Key Action(s)	Who is responsible / other partners to support	Resource Implications and potential sources of resourcing	Timescale – Short – within a year, Medium 1-2 years and Long 2-3 years
	they provide youth and junior football pitches or rugby pitches.	(youth football) <ul style="list-style-type: none"> <li>○ Robert Clack School (junior rugby)</li> <li>○ Castle Green (junior rugby)</li> </ul>		weekends	
S2.6	<b>An overall review of pricing is recommended for all pitch types across all sports.</b>	<ul style="list-style-type: none"> <li>● Commission a separate study which identifies robust and comparable price information from other boroughs</li> </ul>	<ul style="list-style-type: none"> <li>● LBBD</li> </ul>	<ul style="list-style-type: none"> <li>● Officer time</li> </ul>	<b>Short</b>

**10.9 It is recommended that the Council, through its adoption process for this PPS, sets out an additional section to this strategy which clearly outlines how the strategy will be delivered and covers all the requirements of Sport England’s Stage E:**

- To help ensure the PPS is well used it should be regarded as the key document within the study area guiding the improvement and protection of playing pitch provision and in order for this to be achieved the steering group need to have a clear understanding of how the PPS can be applied and therefore delivered
- The process of developing the PPS will have already resulted in a number of benefits that will help with its application and delivery. These may include enhanced partnership working across different agendas and organisations, pooling of resources along with strengthening relationships and understanding between different stakeholders and between members of the steering group and the sporting community.
- The PPS can be applied to help:
  - Sports Development Planning
  - Planning Policy
  - Planning applications
  - Community Infrastructure Levy
  - Grant funding bids
  - Facility and asset management
  - Public health initiatives

- Co-ordinating resources and investment
- Capital investment programmes
- A process should be put in place to ensure regular monitoring of how the recommendations and action plan are being delivered. This monitoring should be led by the local authority and supported by all members of, and reported back to, the steering group. Understanding and learning lessons from how the PPS has been applied should also form a key component of monitoring its delivery. As presented in Step 10 this should form an on- going role of the steering group.



**APPENDICES**

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**APPENDIX A: DETAILED AUDIT OF ALL PITCH SITES IN THE BOROUGH**

## FOOTBALL

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches	Match equivalent sessions (per week) - Demand	Site capacity (sessions per week) - Supply		Capacity for community use - Balance
All Saints Catholic and Technology School	Local Authority	No	Adult	Poor	1	0	1		1
			Youth 9v9	Poor	2	0	2		2
Barking Abbey School Leisure Centre	School	No	Adult	Good	1	4	3		-1
Barking Abbey School Lower Site	School	Yes - unsecured	Adult	Good	1	2	3		1
Barking and Dagenham College	Local Authority	Yes - unsecured	Adult	Standard	1	1	2		1
			Youth 7v7	Standard	2	6	4		2
Barking Football Club (Mayesbrook Park Enclosed Ground)	Local Authority	Yes - secured	Adult	Standard	1	4.5	2		-2.5
			Youth (General)	N/A	0	0.5	0		-0.5
Barking Park	Local Authority	Yes - secured	Adult	Standard	4	3	8		5
Castle Green	PFI School	Yes - secured	Adult	Standard	1	1	2		1
Central Park	Local Authority	Yes - secured	Youth 11v11	Standard	2	1	4	8	6
			Youth 9v9	Standard	2		4		
			Mini Soccer 7v7	Standard	2	1	8		7
Eastbury Comprehensive	Local Authority	Yes - secured	Adult	Standard	1	0	2		2
		Yes -	Youth 7v7	Standard	1	1	2		1

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches	Match equivalent sessions (per week) - Demand	Site capacity (sessions per week) - Supply		Capacity for community use - Balance
School		unsecured							
Goresbrook Park	Local Authority	Yes - secured	Youth 7v7	Poor	1	0	1		1
Jim Peters Stadium (Mayesbrook Park Athletics Stadium)	Unknown	Yes - secured	Adult	Standard	1	0	2		2
			Youth (General)	N/A	0	0.5	0		-0.5
John Perry Primary School	Local Authority	No	Youth 9v9	Poor	1	0	1		1
Leys Park	Local Authority	Yes - secured	Adult	Standard	1	0	2		2
			Youth 7v7	Standard	1	2.5	2		-0.5
			Mini Soccer	N/A	0	1	0		-1
M & B Sports and Social Club	Local Authority – 25 year lease to club	Yes – unsecured (?)	Adult	Standard	3	11.5	6		5.5
			Youth 9v9	Good	1	0	4		4
			Mini Soccer (General)	Good	1	0	6		6
Manor Road Sports Ground	Local Authority	Yes - secured	Adult	Good	1	1.5	3		1.5
			Youth 9v9	Good	1	6	4	8	2
			Youth 7v7	Good	1		4		
			Mini Soccer	N/A	0	6	0		-6.0
Mayesbrook Park	Local Authority	Yes - secured	Adult	Standard	2	3	4		1
			Youth (General)	Standard	1	9.5	2		-7.5

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches	Match equivalent sessions (per week) - Demand	Site capacity (sessions per week) - Supply		Capacity for community use - Balance	
			Mini Soccer (general)	Standard	1	5.5	4		1.5	
Monteagle Primary School	Local Authority	Yes – unsecured	Youth 9v9	Standard	1	0	2		2	
Old Dagenham Park	Local Authority	Yes – secured	Adult	Standard	4	4	8		4	
Parsloes Park	Local Authority	Yes - secured	Adult	Good	2	13.5	6	35	21.5	
				Standard	14		28			
				Poor	1		1			
			Youth (General)	Standard	4	7.5	8			0.5
			Mini Soccer (General)	Good	2	15	12	16		1.0
				Standard	1		4			
St. Chads Park	Local Authority	Yes - secured	Adult	Standard	2	2.5	4		1.5	
Sydney Russell Leisure Centre	Local Authority	Yes - secured	Adult	Standard	2	1	4		3	
Valence Park	Local Authority	Yes - secured	Youth (general)	Standard	2	3	4		1	
Warren Sports Centre	Local Authority	Yes - secured	Adult	Poor	2	1	2	3	2	
			Adult	Poor	1		1			
		Yes - unsecured	Youth 9v9	Standard	1	0	2	4	4	
				Poor	2		2			
William Bellamy Primary School	Local Authority	No	Youth 9v9	Standard	1	1	2		1	

## CRICKET

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. wickets	Match equivalent sessions (per season) - Demand	Recommended site capacity (sessions per season) - Supply		Capacity for community use - Balance
Barking Abbey School Lower Site	Local Authority	No	Artificial	Poor	1	0	60		60
Castle Green	Local Authority	Yes - unsecured	Grass	Poor	1	0	5		65
			Artificial		1		60		
Dagenham Park C of E School (NETS ONLY)	Local Authority	No	Nets	Poor	N/A	N/A	N/A		N/A
Eastbrook School									
John Perry Primary School	Local Authority	No	Grass	Poor	2	0	10		10
M & B Sports and Social Club	Local Authority	Yes - unsecured	Grass	Standard	15	133	75	130	-3
				Poor	11		55		
Mayesbrook Park	Local Authority	Yes - secured	Grass	Standard	12	60	60		0
Robert Clack School Leisure Centre	Local Authority	No	Artificial	Standard	1	0	60		60
St. Chads Park	Local Authority	Yes - secured	Grass	Poor	12	8	60		52
Warren Sports Centre	Local Authority	No	Grass	Poor	2	0	70		70
			Artificial		1				

## RUGBY

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches	Match equivalent sessions (per week) - Demand	Recommended site capacity (sessions per week) - Supply		Capacity for community use - Balance
Barking Abbey School Lower Site	Local Authority	No	Junior	M1/D1	1	0	2		2
Castle Green	Local Authority	No	Junior	M0/D1	1	0	1.5		1.5
Robert Clack School Leisure Centre	Local Authority	No	Junior	M0/D0	4	0	2		2
Barking RFC	Land leased from Local Authority	Yes - secured	Senior	M1/D1	2	17.5	4	5.5	-12
				M0/D1	1		1.5		
Central Park	Local Authority	Yes - secured	Senior	M0/D2	1	8.5	1.75	2.25	-6.25
				M0/D0	2		0.5		
			Junior	N/A	0	22	0	0	-22
Leys Park	Local Authority	Yes - secured	Senior	M0/D1	1	0.5	1.5		1
M & B Sports and Social Club	Land leased from Local Authority	Yes - unsecured	Senior	M0/D1	2	9.5	1.5		-8.0

## 2G AGPs

NB - Demand includes matches and training.

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches	Hours used per week - Demand	Site capacity (hours per week) - Supply	Capacity for community use – Balance (All sports played on AGP)
Robert Clack School Leisure Centre	Local Authority	Yes - secured	Sand Dressed	Standard	1	15	25	10
Warren Sports Centre	Local Authority	Yes - secured	Sand Filled	Poor	1	0	40	40
Sydney Russell Leisure Centre	Local Authority	Yes - secured	Sand Dressed	Standard	1	0	30	30
Castle Green	Local Authority	Yes - secured	Sand Filled	Standard	1	0	34	34
Dagenham Park C of E School	Local Authority	Yes - secured	Sand Filled	Poor	1	0	40	40

These sites are all used for football team training however most football teams have not specified if and when they train. Therefore this leads to these significant oversupplies. Consultation with the sites indicates that they are usually between 75-90% block booked with training therefore these oversupplies are in reality likely to be much smaller.

### 3G AGPs

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches	Hours used per week - Demand	Site capacity (hours per week) - Supply	Capacity for community use – Balance (All sports played on AGP)
Robert Clack School Leisure Centre	Local Authority	Yes - secured	3G	Standard	1	0	25	25
George Carey Primary School	Local Authority	Yes - secured	Small sided 3G	Standard	1	0	40	40
Goals Soccer	Leased from	Yes - secured	5v5 3G	Standard	9	0	754	754

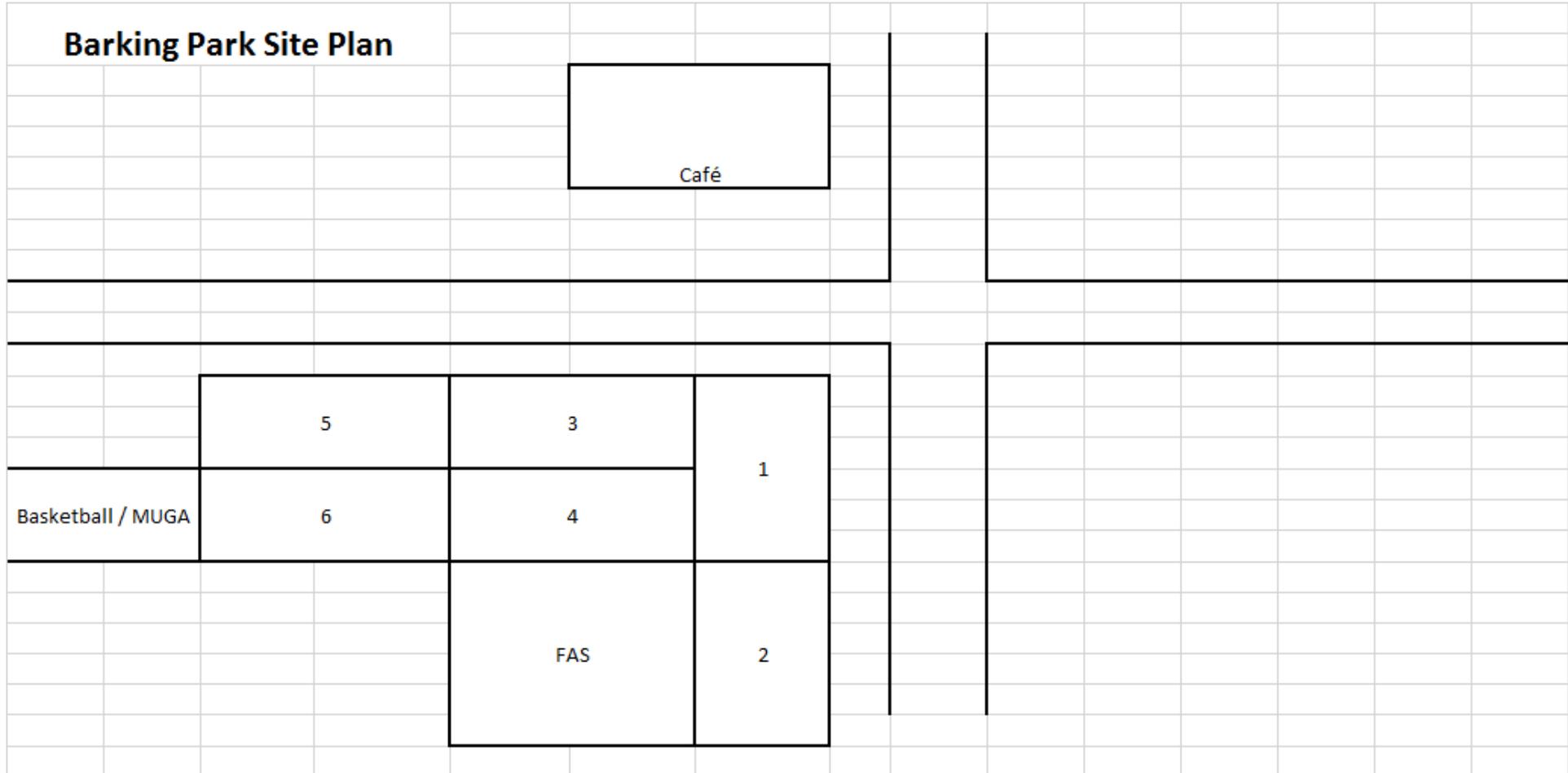
Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches	Hours used per week - Demand	Site capacity (hours per week) - Supply	Capacity for community use – Balance (All sports played on AGP)
Centre	Local Authority		7 v 7 3G	Standard	4	0		

These sites are all used for football team training however most football teams have not specified if and when they train. Therefore this leads to these significant oversupplies. Consultation with the sites indicates that they are usually between 75-90% block booked with training therefore these oversupplies are in reality likely to be much smaller.



**APPENDIX B: DETAILED ASSESSMENT OF TENNIS COURTS IN BOROUGH**

**BAR KING PARK**



### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	BP1			Assessment Undertaken by	Anna Dalton (SLC)						
Site Name	Barking Park			Date of assessment	30-Jul-14						
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	2										
Element	Rating						Guidance Notes	Comments	Score	Out of	as %
Surface	Excellent	Good	Average	x	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some debris on court. Some bumps on the surface and visible crack (just off court)	5	10	50%
Line Markings	Good		Average	x	Poor		Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Some fading on the base and side lines	3	5	60%
Fencing	Complete	x	Some holes	Many holes	No fencing		Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	No lock restricting access	5	5	100%
Nets	Complete	Some holes	x	Many holes	No Nets		Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Some holes in netting	3	5	60%
Parking	Good	x	OK	Poor		Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	2 reasonably large car parks within the park	5	5	100%	
Links to public transport	Good	x	OK	Poor		Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%	
Changing / Pavilion	Good	OK		Poor		x	Is there provision for players to change before or after the game	None	0	5	0%
Toilet / café	Yes	x		No		Is there access to toilet facilities / café near the courts or in the park		1	1	100%	
Floodlights	Yes	No		x		Do the courts have floodlighting		0	1	0%	
scoring	27 out of		42								
<b>Total score</b>		<b>64%</b>									
				Key	over 90%	Excellent					
					60%-89%	Good					
					40%-59%	Average					
					30-39%	Poor					
					below 30%	Very Poor					

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	BP2			Assessment Undertaken by	Anna Dalton (SLC)						
Site Name	Barking Park			Date of assessment	30-Jul-14						
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	2										
Element	Rating				Guidance Notes	Comments	Score	Out of	as %		
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some debris and a few visible bur	7	10	70%
Line Markings	Good	Average		x	Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Some fading to base and service li	3	5	60%	
Fencing	Complete	Some holes	Many holes	x	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	No lock, multiple large holes	1	5	20%	
Nets	Complete	Some holes	Many holes	x	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	multiple large holes	1	5	20%	
Parking	Good	x	OK	Poor	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Two resonably large car parks with	5	5	100%		
Links to public transport	Good	x	OK	Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%		
Changing / Pavilion	Good	OK	Poor	x	Is there provision for players to change before or after the game	None	0	5	0%		
Toilet / café	Yes	x	No	Is there access to toilet facilities / café near the courts or in the park	1	1	100%				
Floodlights	Yes	No	x	Do the courts have floodlighting	0	1	0%				
scoring	23 out of		42								
<b>Total score</b>		<b>55%</b>		<b>Key</b> over 90%    Excellent 60%-89%    Good 40%-59%    Average 30-39%    Poor below 30%    Very Poor							

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	BP3			Assessment Undertaken by	Anna Dalton (SLC)														
Site Name	Barking Park			Date of assessment	30-Jul-14														
Tennis Provision																			
Surface Type	Porous Macadam																		
Number of Courts	4																		
Element	Rating				Guidance Notes				Comments	Score	Out of	as %							
Surface	Excellent	x	Good	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	relatively new surface, flat and even	10	10	100%								
Line Markings	Good	x	Average	Poor	Very Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	clear line markings	5	5	100%									
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	Relatively new fencing. Complete	5	5	100%									
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Net in good condition	5	5	100%									
Parking	Good	x	OK	Poor	Very Poor	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Two reasonably large car parks with	5	5	100%									
Links to public transport	Good	x	OK	Poor	Very Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%									
Changing / Pavilion	Good	x	OK	Poor	Very Poor	Is there provision for players to change before or after the game		0	5	0%									
Toilet / café	Yes	x	No	Very Poor	Is there access to toilet facilities / café near the courts or in the park		1	1	100%										
Floodlights	Yes	x	No	Very Poor	Do the courts have floodlighting		0	1	0%										
scoring	36 out of		42																
<b>Total score</b>		<b>86%</b>		<b>Key</b>															
				over 90%				Excellent											
				60%-89%				Good											
				40%-59%				Average											
				30-39%				Poor											
				below 30%				Very Poor											

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	BP4			Assessment Undertaken by	Anna Dalton (SLC)						
Site Name	Barking Park			Date of assessment	30-Jul-14						
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	4										
Element	Rating				Guidance Notes	Comments	Score	Out of	as %		
Surface	Excellent	x	Good	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	relatively new surface, flat and even	10	10	100%
Line Markings	Good	x		Average	Poor		Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	clear line markings	5	5	100%
Fencing	Complete	x	Some holes	Many holes	No fencing		Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	Relatively new fencing. Complete	5	5	100%
Nets	Complete	x	Some holes	Many holes	No Nets		Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Net in good condition	5	5	100%
Parking	Good	x		OK	Poor		Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Two reasonably large car parks with	5	5	100%
Links to public transport	Good	x		OK	Poor		Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%
Changing / Pavilion	Good			OK	Poor	x	Is there provision for players to change before or after the game		0	5	0%
Toilet / café	Yes	x			No		Is there access to toilet facilities / café near the courts or in the park		1	1	100%
Floodlights	Yes				No	x	Do the courts have floodlighting		0	1	0%
scoring	36 out of		42								
<b>Total score</b>		<b>86%</b>									
				<b>Key</b> over 90%    Excellent 60%-89%    Good 40%-59%    Average 30-39%    Poor below 30%    Very Poor							

### Non Technical Visual Quality Assessment - Tennis Courts

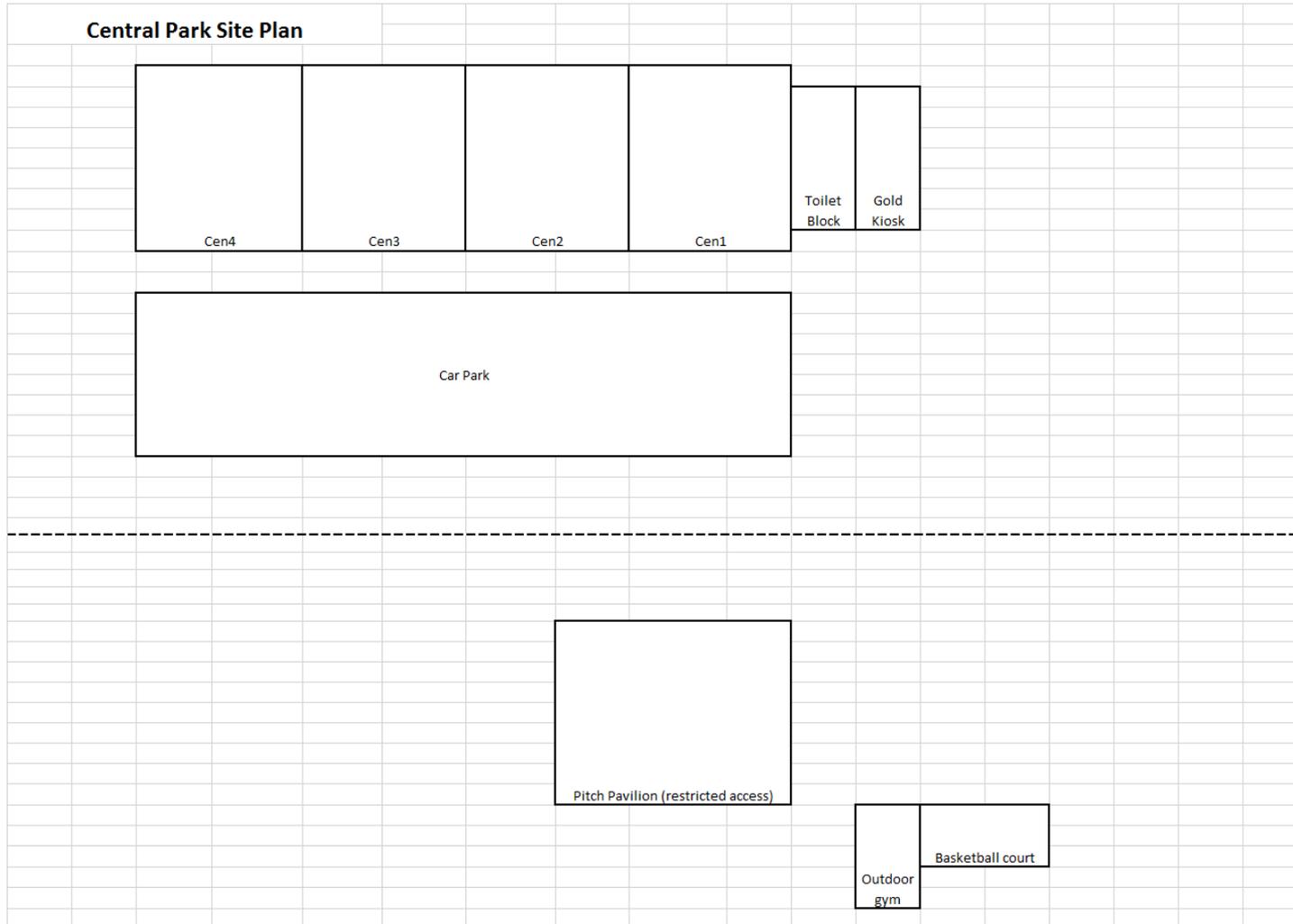
Site ID	BP5	Assessment Undertaken by		Anna Dalton (SLC)							
Site Name	Barking Park	Date of assessment		30-Jul-14							
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	4										
Element	Rating					Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	x	Good	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	relatively new surface, flat and even	10	10	100%
Line Markings	Good	x	Average	Poor	Very Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	clear line markings	5	5	100%	
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	Relatively new fencing. Complete	5	5	100%	
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Net in good condition	5	5	100%	
Parking	Good	x	OK	Poor	Very Poor	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Two reasonably large car parks with	5	5	100%	
Links to public transport	Good	x	OK	Poor	Very Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%	
Changing / Pavilion	Good	OK	Poor	Very Poor	x	Is there provision for players to change before or after the game		0	5	0%	
Toilet / café	Yes	x	No	Very Poor		Is there access to toilet facilities / café near the courts or in the park		1	1	100%	
Floodlights	Yes	No	Very Poor	x		Do the courts have floodlighting		0	1	0%	
scoring	36 out of		42								
<b>Total score</b>		<b>86%</b>									
				<b>Key</b> over 90%    Excellent 60%-89%    Good 40%-59%    Average 30-39%    Poor below 30%    Very Poor							

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	BP6	Assessment Undertaken by		Anna Dalton (SLC)							
Site Name	Barking Park	Date of assessment		30-Jul-14							
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	4										
Element	Rating					Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	x	Good	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	relatively new surface, flat and even	10	10	100%
Line Markings	Good	x	Average	Poor	Very Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	clear line markings	5	5	100%	
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	Relatively new fencing. Complete	5	5	100%	
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Net in good condition	5	5	100%	
Parking	Good	x	OK	Poor	Very Poor	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Two reasonably large car parks with	5	5	100%	
Links to public transport	Good	x	OK	Poor	Very Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%	
Changing / Pavilion	Good	x	OK	Poor	Very Poor	Is there provision for players to change before or after the game		0	5	0%	
Toilet / café	Yes	x	No	Very Poor	Very Poor	Is there access to toilet facilities / café near the courts or in the park		1	1	100%	
Floodlights	Yes	x	No	Very Poor	Very Poor	Do the courts have floodlighting		0	1	0%	
scoring	36 out of		42								
<b>Total score</b>		<b>86%</b>									
				<b>Key</b> over 90%    Excellent 60%-89%    Good 40%-59%    Average 30-39%    Poor below 30%    Very Poor							

Page 358

**CENTRAL PARK**



### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	Cen1	Assessment Undertaken by	Anna Dalton (SLC)
Site Name	Central Park	Date of assessment	30-Jul-14
Tennis Provision			
Surface Type	Porous Macadam		
Number of Courts	4		

Element	Rating					Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some debris on court. Some bumps on the surface but fairly even	7	10	70%
Line Markings	Good	Average		x	Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface		Some fading	3	5	60%
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court		Lock restricting access	5	5	100%
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted			5	5	100%
Parking	Good	x		OK	Poor	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts		Large car park adjacent to courts	5	5	100%
Links to public transport	Good	x		OK	Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.		Tube station and bus stops nearby	5	5	100%
Changing / Pavilion	Good	OK		Poor	x	Is there provision for players to change before or after the game		Pavilion for pitches has restricted access	0	5	0%
Toilet / café	Yes	x		No	Is there access to toilet facilities / café near the courts or in the park		Toilet adjacent to court and refreshments available from golf kiosk	1	1	100%	
Floodlights	Yes	No		x	Do the courts have floodlighting			0	1	0%	

scoring 31 out of 42

**Total score 74%**

Key	over 90%	Excellent
	60%-89%	Good
	40%-59%	Average
	30-39%	Poor
	below 30%	Very Poor

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	Cen2	Assessment Undertaken by	Anna Dalton (SLC)
Site Name	Central Park	Date of assessment	30-Jul-14
Tennis Provision			
Surface Type	Porous Macadam		
Number of Courts	4		

Element	Rating					Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some debris on court. Some bumps on the surface but fairly even	7	10	70%
Line Markings	Good	Average		x	Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface		Some fading	3	5	60%
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court		Lock restricting access	5	5	100%
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted			5	5	100%
Parking	Good	x		OK	Poor	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts		Large car park adjacent to courts	5	5	100%
Links to public transport	Good	x		OK	Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.		Tube station and bus stops nearby	5	5	100%
Changing / Pavilion	Good	OK		Poor	x	Is there provision for players to change before or after the game		Pavilion for pitches has restricted access	0	5	0%
Toilet / café	Yes	x		No	Is there access to toilet facilities / café near the courts or in the park		Toilet adjacent to court and refreshments available from golf kiosk	1	1	100%	
Floodlights	Yes	No		x	Do the courts have floodlighting			0	1	0%	

scoring 31 out of 42

**Total score 74%**

Key	over 90%	Excellent
	60%-89%	Good
	40%-59%	Average
	30-39%	Poor
	below 30%	Very Poor

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	Cen3	Assessment Undertaken by	Anna Dalton (SLC)
Site Name	Central Park	Date of assessment	30-Jul-14
Tennis Provision			
Surface Type	Porous Macadam		
Number of Courts	4		

Element	Rating					Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some debris on court. Some bumps on the surface but fairly even	7	10	70%
Line Markings	Good	Average		x	Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface		Some fading	3	5	60%
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court		Lock restricting access	5	5	100%
Nets	Complete	Some holes	x	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted		Noticeably older net, sagging	3	5	60%
Parking	Good	x		OK	Poor	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts		Large car park adjacent to courts	5	5	100%
Links to public transport	Good	x		OK	Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.		Tube station and bus stops nearby	5	5	100%
Changing / Pavilion	Good	OK		Poor	x	Is there provision for players to change before or after the game		Pavilion for pitches has restricted access	0	5	0%
Toilet / café	Yes	x		No	Is there access to toilet facilities / café near the courts or in the park		Toilet adjacent to court and refreshments available from golf kiosk	1	1	100%	
Floodlights	Yes	No		x	Do the courts have floodlighting			0	1	0%	

scoring 29 out of 42

**Total score 69%**

Key	over 90%	Excellent
	60%-89%	Good
	40%-59%	Average
	30-39%	Poor
	below 30%	Very Poor

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	Cen4	Assessment Undertaken by	Anna Dalton (SLC)
Site Name	Central Park	Date of assessment	30-Jul-14
Tennis Provision			
Surface Type	Porous Macadam		
Number of Courts	4		

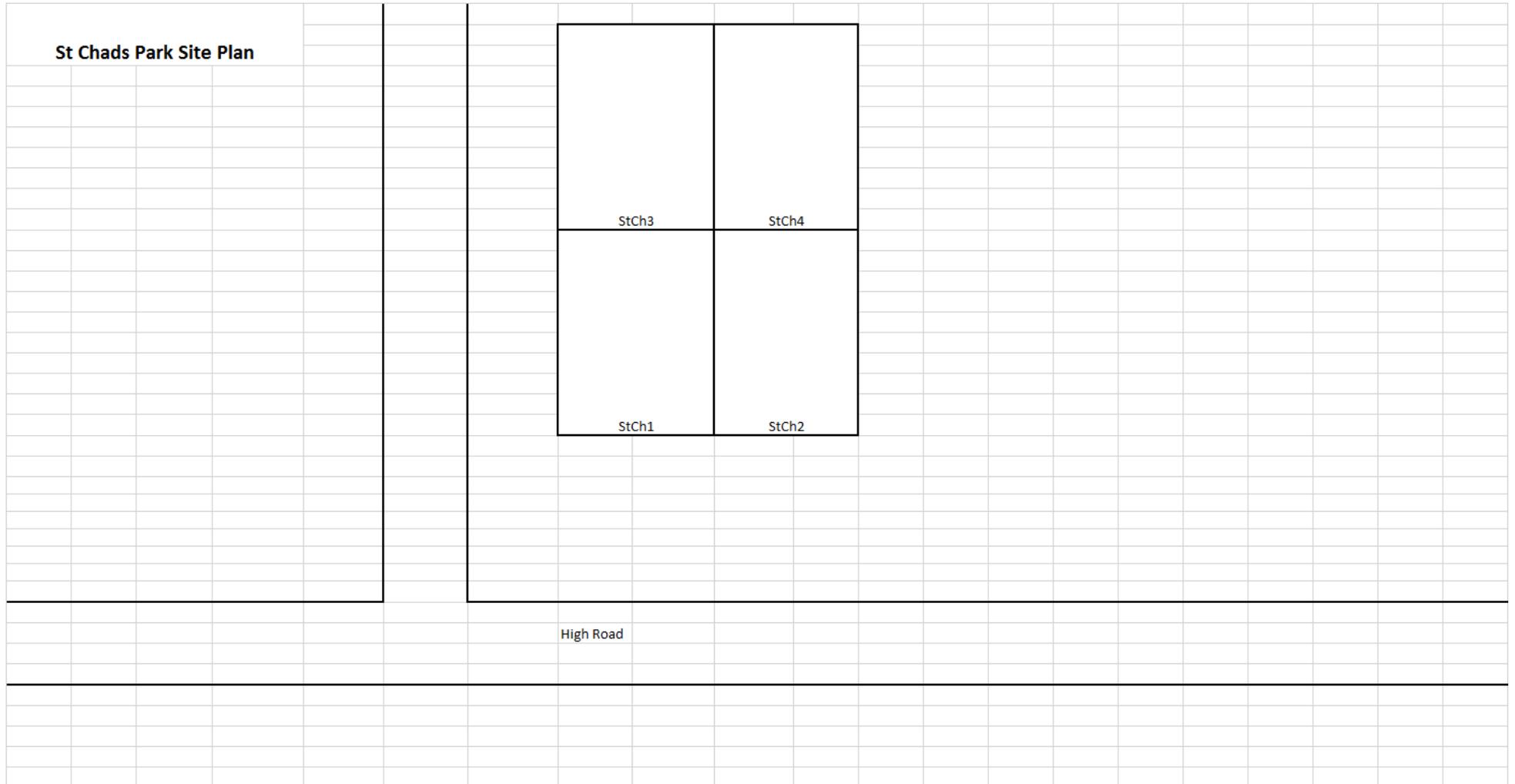
Element	Rating					Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	Good	Average	x	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some debris on court. Some bumps on the surface but fairly even	5	10	50%
Line Markings	Good	Average	x	Poor		Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Some fading	3	5	60%	
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	Lock restricting access	5	5	100%	
Nets	Complete	Some holes	x	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Noticeably older net, sagging	3	5	60%	
Parking	Good	x	OK	Poor		Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Large car park adjacent to courts	5	5	100%	
Links to public transport	Good	x	OK	Poor		Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%	
Changing / Pavilion	Good	OK	Poor	x		Is there provision for players to change before or after the game	Pavilion for pitches has restricted access	0	5	0%	
Toilet / café	Yes	x	No			Is there access to toilet facilities / café near the courts or in the park	Toilet adjacent to court and refreshments available from golf kiosk	1	1	100%	
Floodlights	Yes	No	x			Do the courts have floodlighting		0	1	0%	

scoring 27 out of 42

**Total score 64%**

Key	over 90%	Excellent
	60%-89%	Good
	40%-59%	Average
	30-39%	Poor
	below 30%	Very Poor

### ST CHADS PARK



### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	StCh1		Assessment Undertaken by		Anna Dalton (SLC)						
Site Name	St Chads Park		Date of assessment		30-Jul-14						
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	4										
Element	Rating						Guidance Notes	Comments	Score	Out of	as %
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some bumps	7	10	70%
Line Markings	Good	Average		x	Poor		Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Some fading	3	5	60%
Fencing	Complete	Some holes		Many holes	x	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	No lock restricting access. A number of holes and sagging areas	1	5	20%
Nets	Complete	x	Some holes	Many holes		No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Fence style net	5	5	100%
Parking	Good	OK			Poor	x	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	None on site.	0	5	0%
Links to public transport	Good	x	OK		Poor		Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Station and bus stops nearby	5	5	100%
Changing / Pavilion	Good	OK			Poor	x	Is there provision for players to change before or after the game	None on site.	0	5	0%
Toilet / café	Yes	No				x	Is there access to toilet facilities / café near the courts or in the park	None on site.	0	1	0%
Floodlights	Yes	No				x	Do the courts have floodlighting		0	1	0%
scoring	21 out of		42								
<b>Total score</b>		<b>50%</b>									
				<b>Key</b>							
				over 90%		Excellent					
				60%-89%		Good					
				40%-59%		Average					
				30-39%		Poor					
				below 30%		Very Poor					

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	StCh2			Assessment Undertaken by	Anna Dalton (SLC)						
Site Name	St Chads Park			Date of assessment	30-Jul-14						
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	4										
Element	Rating				Guidance Notes	Comments	Score	Out of	as %		
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some bumps	7	10	70%
Line Markings	Good	Average		x	Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface		Some fading	3	5	60%
Fencing	Complete	Some holes	x	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court		No lock restricting access. Some holes and sagging areas fewer on this side	3	5	60%
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted		Fence style net	5	5	100%
Parking	Good	OK		Poor		x	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	None on site.	0	5	0%
Links to public transport	Good	x		OK	Poor		Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Station and bus stops nearby	5	5	100%
Changing / Pavilion	Good	OK		Poor		x	Is there provision for players to change before or after the game	None on site.	0	5	0%
Toilet / café	Yes	No			x		Is there access to toilet facilities / café near the courts or in the park	None on site.	0	1	0%
Floodlights	Yes	No			x		Do the courts have floodlighting		0	1	0%
scoring	23 out of		42								
<b>Total score</b>		<b>55%</b>									
				<b>Key</b>							
				over 90%		Excellent					
				60%-89%		Good					
				40%-59%		Average					
				30-39%		Poor					
				below 30%		Very Poor					

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	StCh3			Assessment Undertaken by	Anna Dalton (SLC)					
Site Name	St Chads Park			Date of assessment	30-Jul-14					
Tennis Provision										
Surface Type	Porous Macadam									
Number of Courts	4									
Element	Rating				Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	7	10	70%
Line Markings	Good	Average		x	Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Some fading	3	5	60%
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	No lock restricting access. Some holes and sagging areas fewer on this side	5	5	100%
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Fence style net	5	5	100%
Parking	Good	OK		Poor	x	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	None on site.	0	5	0%
Links to public transport	Good	x	OK	Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Station and bus stops nearby	5	5	100%	
Changing / Pavilion	Good	OK		Poor	x	Is there provision for players to change before or after the game	None on site.	0	5	0%
Toilet / café	Yes	No		x	Is there access to toilet facilities / café near the courts or in the park	None on site.	0	1	0%	
Floodlights	Yes	No		x	Do the courts have floodlighting		0	1	0%	
scoring	25 out of		42							
<b>Total score</b>		<b>60%</b>								
				<b>Key</b>	over 90%    Excellent 60%-89%    Good 40%-59%    Average 30-39%    Poor below 30%    Very Poor					

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	StCh4	Assessment Undertaken by	Anna Dalton (SLC)
Site Name	St Chads	Date of assessment	30-Jul-14
Tennis Provision			
Surface Type	Porous Macadam		
Number of Courts	4		

Element	Rating					Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	Good	Average	x	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Some bumps	5	10	50%
Line Markings	Good		Average	x	Poor		Is the court marked out. Are the lines clear. Do they effect the evenness of the surface		3	5	60%
Fencing	Complete	x	Some holes	Many holes	No fencing		Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	No lock restricting access.	5	5	100%
Nets	Complete	x	Some holes	Many holes	No Nets		Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Fence style net	5	5	100%
Parking	Good		OK		Poor	x	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	None on site.	0	5	0%
Links to public transport	Good	x	OK		Poor		Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Station and bus stops nearby	5	5	100%
Changing / Pavilion	Good		OK		Poor	x	Is there provision for players to change before or after the game	None on site.	0	5	0%
Toilet / café	Yes			No		x	Is there access to toilet facilities / café near the courts or in the park	None on site.	0	1	0%
Floodlights	Yes			No		x	Do the courts have floodlighting		0	1	0%

scoring 23 out of 42

**Total score**

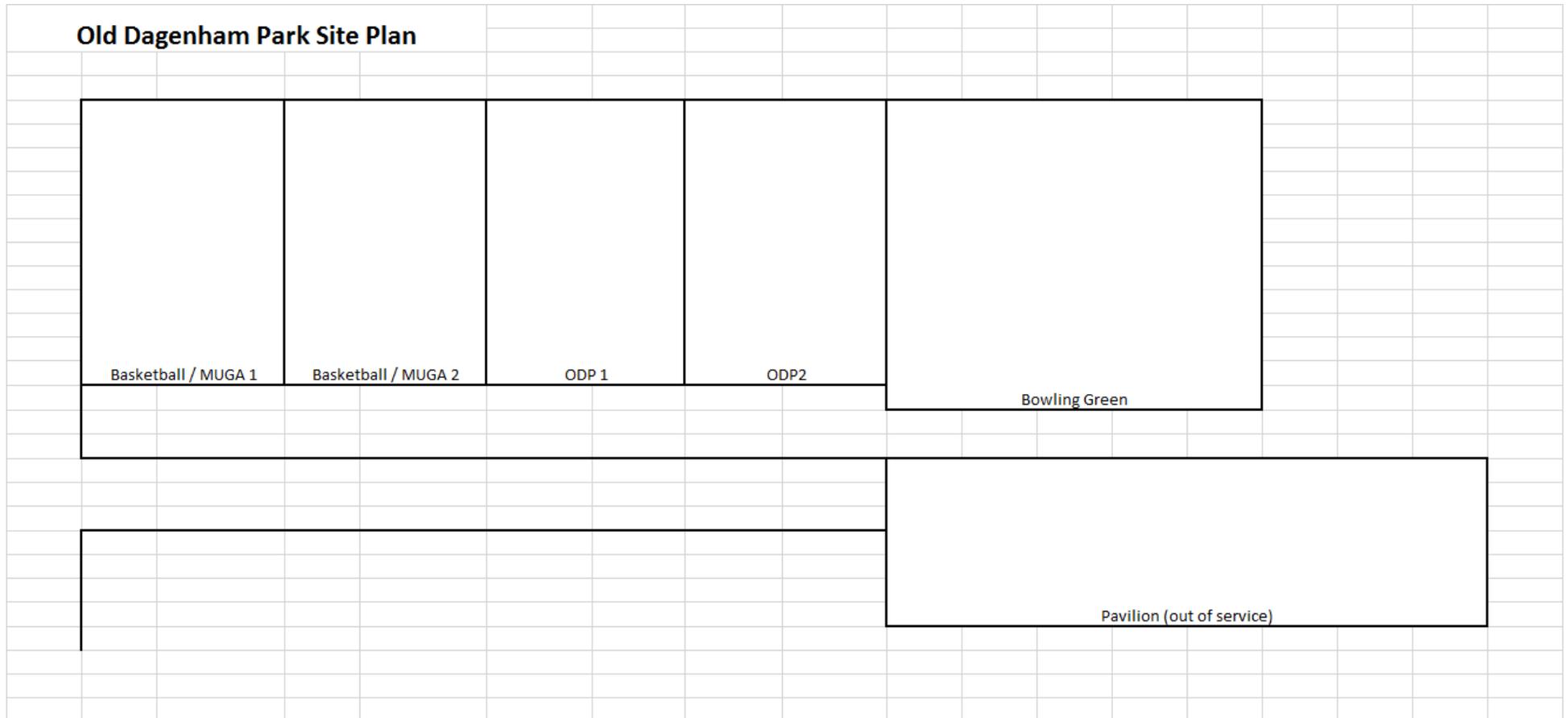
**55%**

**Key**

over 90%	Excellent
60%-89%	Good
40%-59%	Average
30-39%	Poor
below 30%	Very Poor

**OLD DAGENHAM PARK**

Page 369



### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	ODP1		Assessment Undertaken by	Anna Dalton (SLC)						
Site Name	Old Dagenham Park		Date of assessment	30-Jul-14						
Tennis Provision										
Surface Type	Porous Macadam									
Number of Courts	2									
Element	Rating				Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	x	Good	Average	Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Flat even surface, free of debris	10	10	100%
Line Markings	Good	x	Average	Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Clear	5	5	100%	
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	No lock restricting access	5	5	100%
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Fence style netting	5	5	100%
Parking	Good	x	OK	Poor	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Small car park on site and parking available outside	5	5	100%	
Links to public transport	Good	x	OK	Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%	
Changing / Pavilion	Good		OK	Poor	Is there provision for players to change before or after the game	Not in service	0	5	0%	
Toilet / café	Yes		No	x	Is there access to toilet facilities / café near the courts or in the park	Not in service	0	1	0%	
Floodlights	Yes		No	x	Do the courts have floodlighting		0	1	0%	
scoring	35 out of		42							
<b>Total score</b>		<b>83%</b>								
				<b>Key</b>	over 90%	Excellent				
					60%-89%	Good				
					40%-59%	Average				
					30-39%	Poor				
					below 30%	Very Poor				

### Non Technical Visual Quality Assessment - Tennis Courts

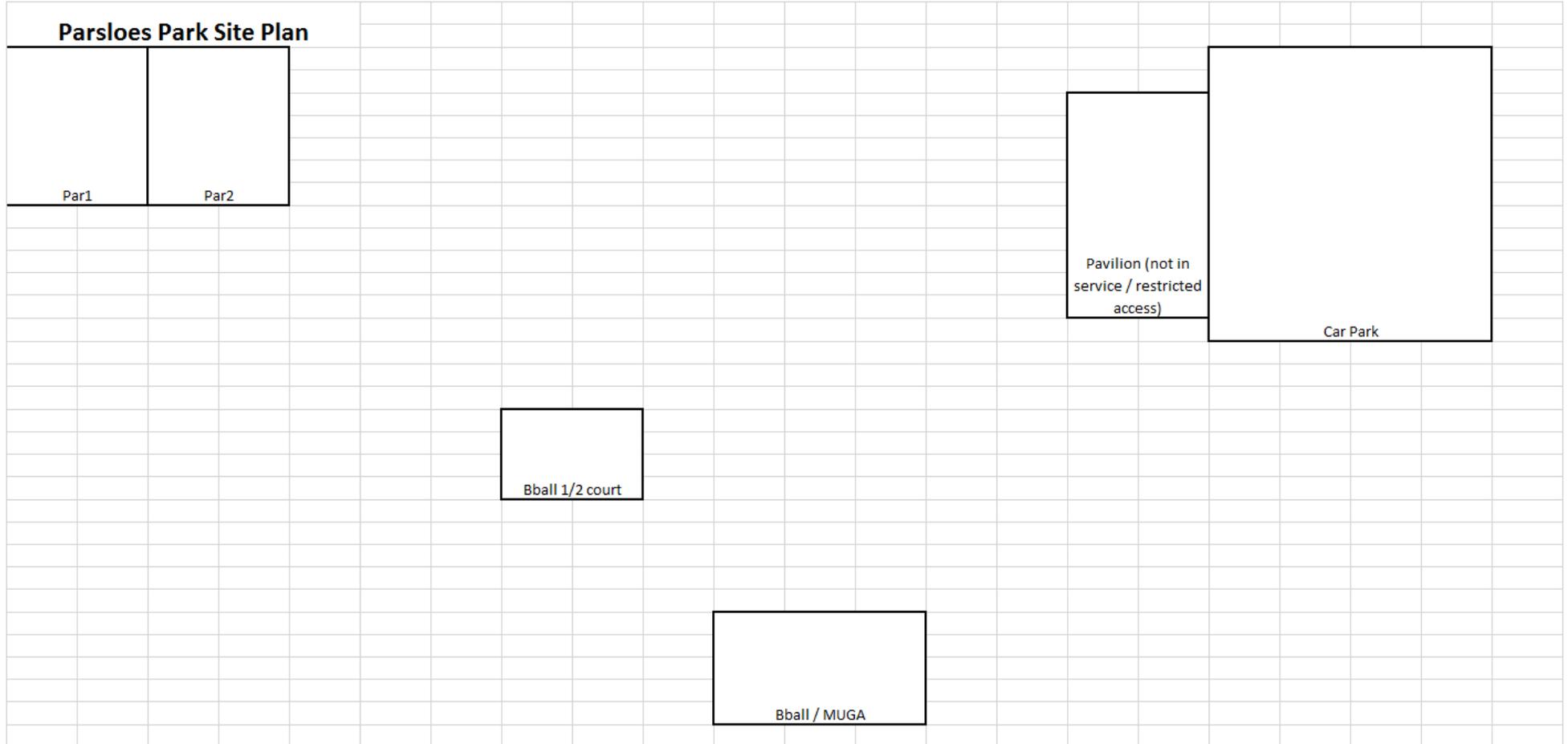
Site ID	ODP2		Assessment Undertaken by		Anna Dalton (SLC)						
Site Name	Old Dagenham Park		Date of assessment		30-Jul-14						
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	2										
Element	Rating				Guidance Notes	Comments	Score	Out of	as %		
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Flat even surface, free of debris	7	10	70%
Line Markings	Good	Average	x	Poor		Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Clear	5	5	100%	
Fencing	Complete	x	Some holes	Many holes	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	No lock restricting access	5	5	100%	
Nets	Complete	x	Some holes	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Fence style netting	5	5	100%	
Parking	Good	x	OK	Poor		Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Small car park on site and parking available outside	5	5	100%	
Links to public transport	Good	x	OK	Poor		Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%	
Changing / Pavilion	Good	OK	Poor	x		Is there provision for players to change before or after the game	Not in service	0	5	0%	
Toilet / café	Yes	No	x			Is there access to toilet facilities / café near the courts or in the park	Not in service	0	1	0%	
Floodlights	Yes	No	x			Do the courts have floodlighting		0	1	0%	
scoring	32 out of		42								
<b>Total score</b>		<b>76%</b>									
				<b>Key</b>	over 90%	Excellent					
					60%-89%	Good					
					40%-59%	Average					
					30-39%	Poor					
					below 30%	Very Poor					

## GREATFIELDS PARK

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	Gr1			Assessment Undertaken by	Anna Dalton (SLC)						
Site Name	Greatfields Park			Date of assessment	30-Jul-14						
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	1										
Element	Rating						Guidance Notes	Comments	Score	Out of	as %
Surface	Excellent	Good	x	Average	Poor	Very Poor	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Surface relatively flat and even	7	10	70%
Line Markings	Good	x	Average	Poor	Very Poor	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Markings clear	5	5	100%	
Fencing	Complete	Some holes	Many holes	x	No fencing	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	holes at base of fencing. Hedges against fence compromise integrity of fence on that side.	1	5	20%	
Nets	Complete	Some holes	x	Many holes	No Nets	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Fence-style net. Fraying at base	3	5	60%	
Parking	Good	OK	Poor	x	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	None on site	0	5	0%		
Links to public transport	Good	x	OK	Poor	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube station and bus stops nearby	5	5	100%		
Changing / Pavilion	Good	OK	Poor	x	Is there provision for players to change before or after the game	None on site	0	5	0%		
Toilet / café	Yes	x	No	Is there access to toilet facilities / café near the courts or in the park	Public toilets on site	1	1	100%			
Floodlights	Yes	No	x	Do the courts have floodlighting		0	1	0%			
scoring	22 out of		42								
		<b>Total score</b>		<b>52%</b>							
				<b>Key</b>		over 90% Excellent 60%-89% Good 40%-59% Average 30-39% Poor below 30% Very Poor					

**PARSLOES PARK**



### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	Par1			Assessment Undertaken by	Anna Dalton (SLC)						
Site Name	Parsloes Park			Date of assessment	30-Jul-14						
Tennis Provision											
Surface Type	Porous Macadam										
Number of Courts	2										
Element	Rating				Guidance Notes	Comments	Score	Out of	as %		
Surface	Excellent	Good	Average	Poor	Very Poor	x	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Severely cracked with plant life breaking through	0	10	0%
Line Markings	Good	Average		Poor	x		Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Visible but lines are highest concentration of plant life	0	5	0%
Fencing	Complete	Some holes	Many holes	No fencing	x		Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	Only doorway remains	0	5	0%
Nets	Complete	Some holes	Many holes	No Nets	x		Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Some holes in netting	0	5	0%
Parking	Good	x	OK	Poor			Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Large car park on site	5	5	100%
Links to public transport	Good	x	OK	Poor			Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube stations and bus stops nearby	5	5	100%
Changing / Pavilion	Good	OK		Poor	x		Is there provision for players to change before or after the game	None	0	5	0%
Toilet / café	Yes	No		x			Is there access to toilet facilities / café near the courts or in the park	None	0	1	0%
Floodlights	Yes	No		x			Do the courts have floodlighting		0	1	0%
scoring	10 out of		42								
<b>Total score</b>		<b>24%</b>									
				Key	over 90%	Excellent					
					60%-89%	Good					
					40%-59%	Average					
					30-39%	Poor					
					below 30%	Very Poor					

### Non Technical Visual Quality Assessment - Tennis Courts

Site ID	Par2			Assessment Undertaken by	Anna Dalton (SLC)					
Site Name	Parsloes Park			Date of assessment	30-Jul-14					
Tennis Provision										
Surface Type	Porous Macadam									
Number of Courts	6									
Element	Rating				Guidance Notes	Comments	Score	Out of	as %	
Surface	Excellent	Good	Average	Poor	Very Poor x	Is the surface flat, even, free of debris. If grass, has it been cut to a suitable length	Severely cracked with plant life breaking through	0	10	0%
Line Markings	Good	Average	Poor	Very Poor x	Is the court marked out. Are the lines clear. Do they effect the evenness of the surface	Visible but lines are highest concentration of plant life	0	5	0%	
Fencing	Complete	Some holes	Many holes	No fencing	x	Is there fencing. Will it prevent unauthorised access. Will it keep balls in the court	Only doorway remains	0	5	0%
Nets	Complete	Some holes	Many holes	No Nets	x	Is there a net. Does it have holes in it. Is it the correct height or can it be adjusted	Some holes in netting	0	5	0%
Parking	Good	x	OK	Poor	x	Is there enough for c. 20 cars, bay marked out within a reasonable distance of the courts	Large car park on site	5	5	100%
Links to public transport	Good	x	OK	Poor	x	Is the site close to public transport links, proximity to bus stop, train / tube stations etc.	Tube stations and bus stops nearby	5	5	100%
Changing / Pavilion	Good	OK	Poor	Very Poor x	x	Is there provision for players to change before or after the game	None	0	5	0%
Toilet / café	Yes	No	Very Poor x	x	x	Is there access to toilet facilities / café near the courts or in the park	None	0	1	0%
Floodlights	Yes	No	Very Poor x	x	x	Do the courts have floodlighting		0	1	0%
scoring	10 out of		42							
<b>Total score</b>		<b>24%</b>								
				<b>Key</b>	over 90%	Excellent				
					60%-89%	Good				
					40%-59%	Average				
					30-39%	Poor				
					below 30%	Very Poor				

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**APPENDIX C: FOOTBALL CLUBS INDEX LIST**

## Football club index list

The Football Association provided 4global with a list of all football clubs that were in operation within the London borough of Barking and Dagenham in order to carry out club surveys. This list has been refined through investigation by 4global due to follow up phone calls with clubs that had not filled in the survey. The table below is a breakdown of clubs that have been excluded from the original list provided by the Football Association.

Team	Reason for exclusion
<b>Evolution F.C.</b>	These clubs have all indicated to 4global that they have folded and/or will not be fielding any teams within the borough for the coming season. For this reason they will not provide any demand on the pitches and sites within the borough therefore they have been excluded.
<b>Paragon F.C.</b>	
<b>Rushingham F.C.</b>	
<b>Interlink</b>	
<b>Athletico Rainham</b>	
<b>Blackfriars (S) F.C</b>	
<b>Harrow View (S) F.C.</b>	
<b>Recreativo Romford (S) F.C.</b>	
<b>AC Meridian F.C.</b>	
<b>Rushingham Y.F.C</b>	
<b>Sanders Vets F.C.</b>	
<b>Valence United (seniors)</b>	
<b>Upminster Vets F.C.</b>	
<b>Armour F.C</b>	
<b>Rush Green Crowlands F.C</b>	Both of these teams have been since suspended from playing football by the Football Association. For this reason, they do not carry any demand and have therefore been excluded from calculations and survey rates.
<b>Rosebank Rovers F.C.</b>	
<b>Duckwood (S) F.C.</b>	The Football Association has not been able to find a record of this team and through investigation from 4global, no recent football activity can be found. Therefore this club carries no demand and therefore it has been excluded from calculations and survey rates.
<b>West Ham United Girls F.C.</b>	These clubs have indicated to 4global through consultation, information gathering and investigation that they do not currently use the borough of Barking and Dagenham for their home games. For this reason, they do not carry demand within the borough and have been excluded from calculations and survey rates.
<b>Aztec Girls F.C.</b>	
<b>Aztec Y.F.C</b>	
<b>Bridgehouse F.C.</b>	
<b>Brymans Park Youth F.C.</b>	
<b>Romford Dynamos (S) F.C.</b>	
<b>Nemesis (S) F.C.</b>	
<b>Roneo 3107 (S) F.C.</b>	
<b>West Thurrock (S) F.C.</b>	

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In addition to these teams, the list provided by the FA also contained a number of clubs that had been split into adult, youth and ladies, when in reality, the club representative that filled out the survey that 4global provided entered all teams (men's, ladies and youth) within the same overarching club (eg. Dagenham United F.C.). Therefore there were a number of clubs provided that became duplicates due to the entry of all teams under one club in the platform.

## APPENDIX D: PITCH QUALITY SCORES

## FOOTBALL PITCH QUALITY SCORES

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches
All Saints Catholic and Technology School	Local Authority	No	Adult	Poor	1
			Youth 9v9	Poor	2
Barking Abbey School Leisure Centre	School	No	Adult	Good	1
Barking Abbey School Lower Site	School	Yes - unsecured	Adult	Good	1
Barking and Dagenham College	Local Authority	Yes - unsecured	Adult	Standard	1
			Youth 7v7	Standard	2
Barking Football Club (Mayesbrook Park Enclosed Ground)	Local Authority	Yes - secured	Adult	Standard	1
Barking Park	Local Authority	Yes - secured	Adult	Standard	4
Castle Green	PFI School	Yes - secured	Adult	Standard	1
Central Park	Local Authority	Yes - secured	Youth 11v11	Standard	2
			Youth 9v9	Standard	2
			Mini Soccer 7v7	Standard	2
Eastbury Comprehensive School	Local Authority	Yes - secured	Adult	Standard	1
		Yes - unsecured	Youth 7v7	Standard	1
Goresbrook Park	Local Authority	Yes - secured	Youth 7v7	Poor	1
Jim Peters Stadium (Mayesbrook Park Athletics Stadium)	Unknown	Yes - secured	Adult	Standard	1
John Perry Primary School	Local Authority	No	Youth 9v9	Poor	1
Leys Park	Local Authority	Yes - secured	Adult	Standard	1
			Youth 7v7	Standard	1
M & B Sports and Social Club	Local Authority – 25 year lease to club	Yes – unsecured	Adult	Standard	3
			Youth 9v9	Good	1
			Mini Soccer (General)	Good	1

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches
<b>Manor Road Sports Ground</b>	Local Authority	Yes - secured	Adult	Good	1
			Youth 9v9	Good	1
			Youth 7v7	Good	1
<b>Mayesbrook Park</b>	Local Authority	Yes - secured	Adult	Standard	2
			Youth (General)	Standard	1
			Mini Soccer (general)	Standard	1
<b>Monteagle Primary School</b>	Local Authority	Yes – unsecured	Youth 9v9	Standard	1
<b>Old Dagenham Park</b>	Local Authority	Yes – secured	Adult	Standard	4
<b>Parsloes Park</b>	Local Authority	Yes - secured	Adult	Good	2
				Standard	14
				Poor	1
			Youth (General)	Standard	4
			Mini Soccer (General)	Good	2
		Standard	1		
<b>St. Chads Park</b>	Local Authority	Yes - secured	Adult	Standard	2
<b>Sydney Russell Leisure Centre</b>	Local Authority	Yes - secured	Adult	Standard	2
<b>Valence Park</b>	Local Authority	Yes - secured	Youth (general)	Standard	2
<b>Warren Sports Centre</b>	Local Authority	Yes - secured	Adult	Poor	2
		Yes - unsecured	Adult	Poor	1
			Youth 9v9	Standard	1
				Poor	2
<b>William Bellamy Primary School</b>	Local Authority	No	Youth 9v9	Standard	1

#### CRICKET PITCH QUALITY SCORES

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. wickets
<b>Barking Abbey School Lower Site</b>	Local Authority	No	Artificial	Poor	1

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. wickets
Castle Green	Local Authority	Yes - unsecured	Grass	Poor	1
			Artificial		1
Dagenham Park C of E School (NETS ONLY)	Local Authority	No	Nets	Poor	N/A
John Perry Primary School	Local Authority	No	Grass	Poor	2
M & B Sports and Social Club	Local Authority	Yes - unsecured	Grass	Standard	15
				Poor	11
Mayesbrook Park	Local Authority	Yes - secured	Grass	Standard	12
Robert Clack School Leisure Centre	Local Authority	No	Artificial	Standard	1
St. Chads Park	Local Authority	Yes - secured	Grass	Poor	12
Warren Sports Centre	Local Authority	No	Grass	Poor	2
			Artificial		1

### RUGBY PITCH QUALITY SCORES

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches
Barking Abbey School Lower Site	Local Authority	No	Junior	M1/D1	1
Castle Green	Local Authority	No	Junior	M0/D1	1
Robert Clack School Leisure Centre	Local Authority	No	Junior	M0/D0	4
Barking RFC	Land leased from Local Authority	Yes - secured	Senior	M1/D1	2
				M0/D1	1
Central Park	Local Authority	Yes - secured	Senior	M0/D2	1
				M0/D0	2
Leys Park	Local Authority	Yes - secured	Senior	M0/D1	1
M & B Sports and Social Club	Land leased from Local Authority	Yes - unsecured	Senior	M0/D1	2

### Non-3G AGPS

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches
Robert Clack School Leisure Centre	Local Authority	Yes - secured	Sand Dressed	Standard	1
Warren Sports Centre	Local Authority	Yes - secured	Sand Filled	Poor	1
Sydney Russell Leisure Centre	Local Authority	Yes - secured	Sand Dressed	Standard	1
Castle Green	Local Authority	Yes - secured	Sand Filled	Standard	1
Dagenham Park C of E School	Local Authority	Yes - secured	Sand Filled	Poor	1

### 3G AGPs

Site Name	Ownership	Community Use Category	Pitch Type	Quality Rating	No. pitches
Robert Clack School Leisure Centre	Local Authority	Yes - secured	3G	Standard	1
George Carey Primary School	Local Authority	Yes - secured	Small sided 3G	Standard	1
Goals Soccer Centre	Leased from Local Authority	Yes - secured	5v5 3G	Standard	9
			7 v 7 3G	Standard	4

The Sport Leisure and Culture Consultancy supported by 4 Global wrote this report on behalf of London Borough of Barking and Dagenham. We are a lean, low overhead advisory business that supports the sport, culture and heritage sectors in managing change, developing new solutions and improving quality of life for communities.

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## CABINET

20 September 2016

<b>Title:</b> Substance Misuse Strategy 2016 - 2020	
<b>Report of the Cabinet Member for Social Care and Health Integration</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> Yes
<b>Report Author:</b> Sonia Drozd, Drugs Strategy Manager	<b>Contact Details:</b> Tel: 020 8227 5455 E-mail: sonia.drozd@lbbd.gov.uk
<b>Accountable Director:</b> Mark Tyson, Commissioning Director, Adults' Care and Support	
<b>Accountable Strategic Director:</b> Anne Bristow, Deputy Chief Executive and Strategic Director for Service Development and Integration	
<b>Summary</b>	
<p>The key aims of the Substance Misuse Strategy 2016-2020 are to :</p> <ul style="list-style-type: none"> <li>• Reduce the harmful impact of substance misuse on the wider community;</li> <li>• Ensure everyone can access good quality healthcare when they need it and continue to enable access to effective treatment and promote sustained recovery;</li> <li>• Enable social responsibility by supporting residents to take responsibility for themselves, their homes and their community;</li> <li>• Protect the most vulnerable, keeping adults and children healthy and safe.</li> </ul> <p>The Strategy has been presented at the Substance Misuse Strategy Board and the Community Safety Partnership for consultation and their comments have been incorporated.</p> <p>The Health and Wellbeing Board has also received and endorsed the Strategy. It is now being presented to Cabinet for comment and final approval.</p>	
<b>Recommendation(s)</b>	
<p>The Cabinet is recommended to:</p> <ol style="list-style-type: none"> <li>(i) Agree to adopt the Substance Misuse Strategy 2016 - 2020 at Appendix 1 to the report; and</li> <li>(ii) Authorise the Strategic Director for Service Development and Integration, in consultation with the Cabinet Member for Social Care and Health Integration, to agree any minor amendments to the Strategy prior to its publication.</li> </ol>	

## **Reason(s)**

The Strategy sets out a broad range of actions designed to improve public health, encourage social responsibility, reduce demand on public services and enhance community safety. Delivery of the strategy's aims would support the Council's priority of enabling social responsibility, through improving access to healthcare, protecting the vulnerable and encouraging people to take responsibility for their health and wellbeing. It would also contribute to the Council's commitment to borough growth by supporting those with substance misuse problems into employment.

### **1. Introduction and Background**

- 1.1 It is necessary to have a Substance Misuse Strategy in order to tackle the impact that drugs and alcohol have on the Borough and to reduce the harm they cause.
- 1.2 The Strategy is also necessary to strengthen and build upon existing partnership working with criminal justice colleagues, in order to identify those individuals who use drugs and alcohol problematically and ensure that they are offered the most appropriate therapeutic interventions.
- 1.3 Drug and alcohol treatment provision have been designed to ensure that people do not re-present to services. More emphasis has been placed on offering interventions to those who have stabilised in treatment and are now ready to re-integrate into society.
- 1.4 A greater focus on early intervention will be embedded in the action plan. Many individuals who misuse substances do so as a way of coping with traumatic events in their lives. More therapeutic work needs to take place for children with parents who misuse substances, and for those that have witnessed or experienced trauma such as abuse or violence.
- 1.5 Cabinet will receive a further report on the process for expanding the remit of Public Spaces Protection Orders in order to encompass the use of Nitrous Oxide (Laughing Gas) in November, following a discussion which was scheduled for the Community Safety Partnership on 14 September.
- 1.6 The Substance Misuse Strategy has been presented at the Substance Misuse Strategy Board, Community Safety Partnership Board and Health and Wellbeing Board for consultation and their recommendations implemented. The Corporate Strategy Group has also approved the Strategy with the recognition that the action plan has recently been added. The action plan will be open to influence and be on the Council Portal for wider consultation and comment. This recognises the cross-cutting nature of substance misuse issues and the impact that they have on the borough's growth potential, with a corresponding need for wide sign-up from across the Council.

### **2. Proposal and Issues**

- 2.1 The purpose of the Strategy is to ensure that investment in substance misuse education and treatment continues in order for provision to be the most effective and relevant it can be.

2.2 The action plan, which will dictate future work in this area, will be on the Council Portal for wider consultation and comment and will be reviewed and monitored at the Prevention Sub Group of the Community Safety Partnership.

2.3 The key priorities the Strategy seeks to deliver are:

- (i) to encourage residents to provide drug hot spot evidence to support interventions such as the Public Spaces Protection Order to ban the use of Nitrous Oxide (Laughing Gas) in public;
- (ii) to have an inclusive integrated community substance misuse service by 2018/19;
- (iii) to continue to raise drug and alcohol awareness in schools through the PSHE programme;
- (iv) to better link domestic violence and substance misuse services in order that victims receive more holistic interventions. Furthermore, identifying perpetrators and supporting their needs in a more specialised way;
- (v) early intervention and therapeutic support for young people who have experienced some level of trauma including parental substance misuse and violence.

### **3. Options Appraisal**

3.1 Cabinet has the option to approve or not to approve the document and, should they decide not to approve it, then either to reject it entirely or to request specific amendments. Not to approve a substance misuse strategy, when the case for action on drugs and alcohol has been noted in a number of other previously-approved documents (the Joint Strategic Needs Assessment, the Health & Wellbeing Strategy and the Crime & Disorder Strategic Assessment amongst them) would raise the prospect of there being no statement of action on an issue of agreed importance.

3.2 Should Cabinet request substantial amendments to the document at this stage, it would need to return to the Community Safety Partnership for further work with partners and be re-presented for approval.

### **4. Consultation**

4.1 The four year Substance Misuse Strategy 2016-20 has been presented at the Substance Misuse Strategy Board, Service Development and Integration meeting (previously DMT) and the Community Safety Partnership meeting for consultation and comments have been incorporated.

4.2 The Strategy has been presented at the Health and Wellbeing Board. It was agreed that the Strategy would be updated to reflect areas of change that had occurred since it had originally been drafted for consultation. These included governance changes, to incorporate the LSCB, the monitoring of the Strategy Action Plan becoming the responsibility of the Community Safety Partnership and the recent change in legislation in regards to 'legal highs'.

The Board:

- (i) Noted the amendments and governance changes to the draft Substance Misuse Strategy 2016-2020, as reported by Matthew Cole;
- (ii) Discussed a number of aspects of the Strategy and noted that the Action Plan would be monitored by the Community Safety Partnership;
- (iii) Recommended to the Cabinet that it adopts the Strategy, subject to the amendments; and
- (iv) Recommended that Partner organisations also take the steps necessary to formally adopt the Strategy through their own organisational arrangements.

4.3 The action plan has been recently added and therefore is open to influence. The action plan will be added to the Council Portal in order for wider consultation and comments. The action plan will continue to develop, in line with the aims of the strategy, as partners work on its delivery.

## 5. Financial Implications

Implications completed by: Richard Tyler, Interim Group Finance Manager

5.1 The strategy set out by the Substance misuse team will be delivered using funding received from the public health grant and London Crime Prevention funding received from Mayor's Office for Policing and Crime.

5.2 The funding allocation from the Mayor's Office for Policing and Crime is £110,000 for the 2016/17 financial year. This however is expected to be the last year of the London Crime Prevention funding. Funding for this initiative will need to be reviewed annually as this may change if cuts are required or if any of the grants cease. Any major variation in the funding could impact on the delivery of the strategy. Funding streams will be regularly reviewed to minimise this risk.

5.3 This strategy is a health priority and so any costs will be contained within the overall Public Health grant allocation

## 6. Legal Implications

Implications completed by: Dawn Pelle, Adult Care Lawyer

6.1 There are no legal implications with regards to this report.

## 7. Other Implications

7.1 **Risk Management** - Through approaches to service commissioning, there are mechanisms for ensuring that the risks around individuals who use substances are managed, jointly as necessary with the systems in place for offender management.

In terms of the delivery of the Strategy and its action plan the Community Safety Partnership Prevention Sub Group will have in place a risk management system to ensure that delivery remains on track and remedial action can be taken as necessary.

7.2 **Contractual Issues** - The Substance Misuse Strategy raises no immediate contractual issues and any arising from services proposed within the Strategy would be subject to separate reports as per the Council's constitutional requirements.

- 7.3 **Staffing Issues** – The strategic aims contained within the Strategy are to be delivered within existing Council and Partnership resources.
- 7.4 **Corporate Policy and Customer Impact** – the Key Deliverables that shape the action plan within the Strategy have incorporated the Council priorities.

- (i) The Strategy aims to reduce the harmful impact of substance misuse on the wider community
- (ii) Ensure everyone can access good quality healthcare when they need it and continue to enable access to effective treatment and promote sustained recovery
- (iii) Enable social responsibility by supporting residents to take responsibility for themselves, their homes and their community
- (iv) Protect the most vulnerable, keeping adults and children healthy and safe

In line with the visions of Ambition 2020, the commissioning of substance misuse services need to be less traditional and more efficient. Early intervention to support those that have been affected by substance misuse is imperative to prevent the next generation of problematic drug and alcohol users.

It would also contribute to the Council's commitment to growth by supporting those with substance misuse problems into employment.

- 7.5 **Safeguarding Children** - Substance use presents a range of behaviours that pose a risk to the individuals themselves and others around them, and can give rise to a range of safeguarding concerns, including domestic violence. The borough's systems for reporting and investigating both adult and child safeguarding concerns have established links to drug and alcohol services, and the Strategy recognises the need for commissioning interventions to continue to foster these links, and provide training for those involved in safeguarding. All agencies commissioned to work with adults and young people are aware of LBBB safeguarding procedures and must adhere to incident reporting as part of their contractual obligations.
- 7.6 **Health Issues** - The strategy supports priorities from the Health and Wellbeing Strategy by proposing work which will cause fewer adolescents and adults to problematically use substances
- 7.7 **Crime and Disorder Issues** - Substance misuse impacts on many areas of crime and disorder including anti social behaviour and offending behaviour. These implications have been extensively reviewed by the Community Safety Partnership in their approval of the Strategy.

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

**List of appendices:**

- **Appendix 1** - Substance Misuse Strategy 2016-20

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# **Barking and Dagenham Substance Misuse Strategy**

**2016 – 2020**

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# Contents

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	SECTION
Foreword	1
Introduction	2
Vision	3
Aims	4
Objectives	5
Links to other strategies and plans	6
Governance	7
National Context	8
Local Context	9
Performance	10
Key Deliverables	11

# Foreword

1

In Barking and Dagenham we understand the impact substance misuse has on an individual and the wider community and we are committed to ensuring that this is a priority for us. We have continued to invest in our substance misuse treatments services and have developed strong partnerships to address the wider impact on the community. As a partnership, we understand that having an addiction to a substance, whether it is alcohol, illegal drugs or prescribed medication is not a lifestyle choice and there are many contributing factors.

We are committed to ensuring that individuals who have become addicted, have opportunities to receive the treatment and support they need to enable them to become healthy and reach their full potential in life.

We are also committed to addressing the impact substance misuse has on the wider community through education and enforcement. For example, over the last 2 years we have ensured that all school pupils have been given age appropriate information about drugs and alcohol which dispels myths that may make experimenting with substances, including so called legal highs, attractive. The Council has also introduced and enforced Public Spaces Protection Orders regarding drinking alcohol in public areas and are seeking to do the same for the use of nitrous oxide (laughing gas). We want residents and visitors of Barking and Dagenham to feel safe when walking around the borough, and will not tolerate the few individuals who cause anti-social behaviour by using substances in public.

Through partnership working between the Local Authority, Public Health Services, Metropolitan Police, National Probation Service,

Community Rehabilitation Company (CRC), Job Centre Plus, Council for Voluntary Services (CVS) and drug and alcohol service providers we are confident we will significantly and positively change the landscape of substance misuse within Barking and Dagenham.



**Cllr Maureen Worby, Cabinet Member for Social Care and Health Integration**

# Introduction

The London Borough of Barking and Dagenham is located at the heart of the Thames Gateway and has a vibrant community and significant investment opportunities alongside complex challenges.

Barking and Dagenham has seen a significant overall population increase of 13.4% to 185,911 (2011 Census), which equated to 22,000 more people living in the borough since 2001.

The 2014 mid-year population estimate was 198,294 and is projected to rise to 229,300 in 2022. This is a 20.3% increase and is the second largest in England after Tower Hamlets.

As a borough with a growing and diverse community with complex needs at a time of reducing resources, we face challenges in the future. However, the borough has developed excellent partnership working arrangements which enable resources to be shared to achieve the best outcomes for our community.

The Substance Misuse Strategy sets out our vision for improving the health and wellbeing of residents and reducing the impact of substance misuse on the wider community by 2020.

This Strategy identifies a number of objectives which will underpin commissioning plans and other agreements, to work in partnership, in order to make the greatest impact across the health and criminal justice system.

It also sets out how we will work together to deliver the agreed objectives over the next 4 years, whilst considering the changing political and financial environment that organisations are working in.

The Substance Misuse Strategy is the mechanism by which our Community Safety Partnership and Health and Wellbeing Board will address the identified objectives. The Strategy will be supported by a Delivery Plan which will be reviewed quarterly at the CSP Sub Groups.



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# Vision

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**To work in partnership to reduce the harm to individuals and the community caused by substance misuse.**

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# Aims

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- Improve public health.
- Encourage social responsibility to reduce demand on public services.
- Enhance community safety.

Page 395

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# Objectives

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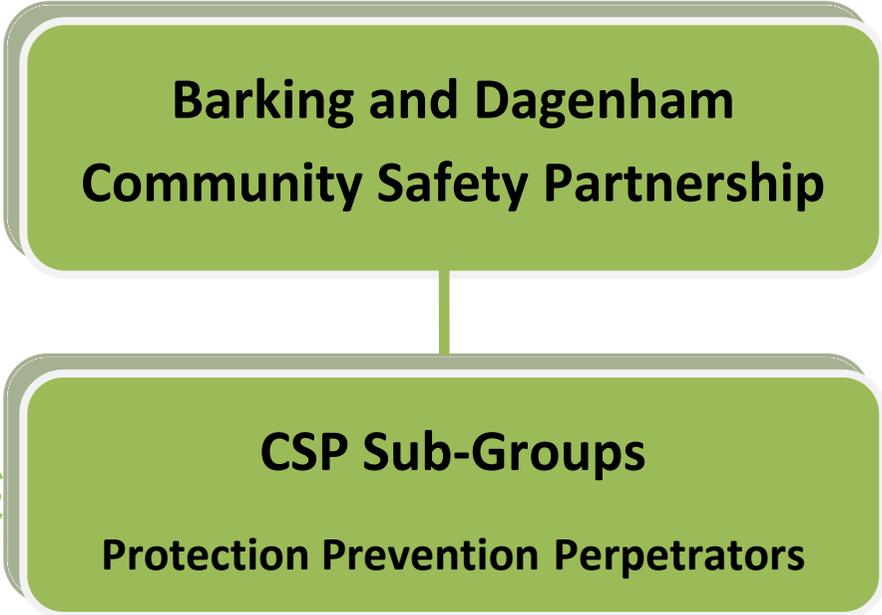
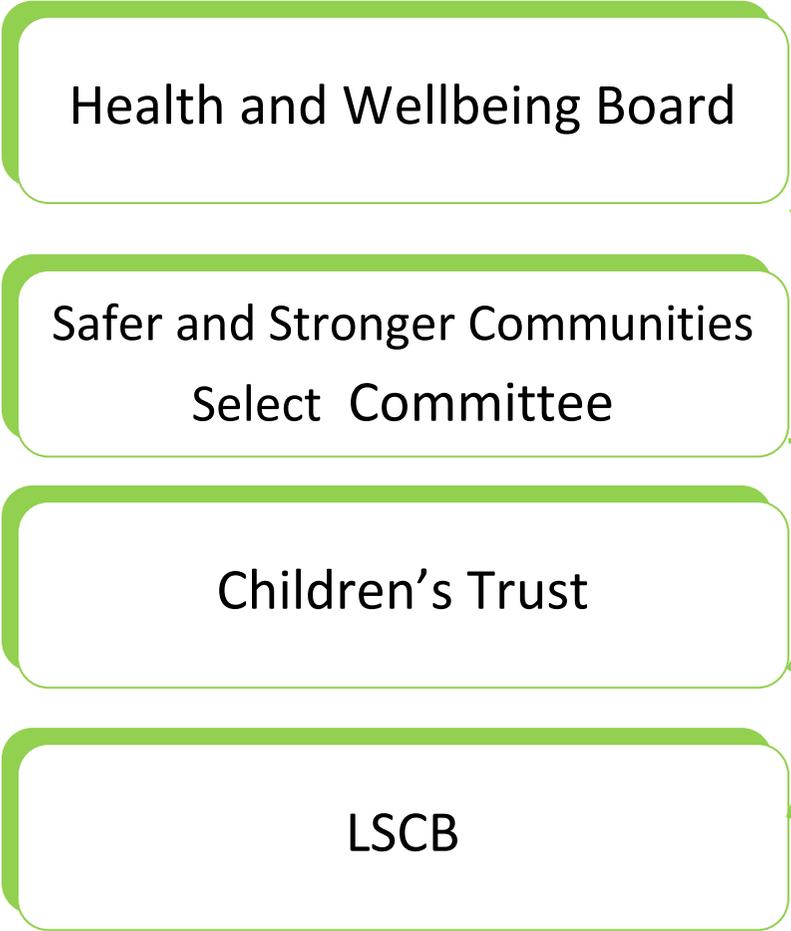
To achieve this Vision the key objectives of the Barking and Dagenham Substance Misuse Strategy are:

- Reduce the harmful impact of substance misuse on the wider community.
- Ensure everyone can access good quality healthcare when they need it and continue to enable access to effective treatment and promote sustained recovery.
- Enable social responsibility by supporting residents to take responsibility for themselves, their homes and their community.
- Protect the most vulnerable, keeping adults and children healthy and safe.

# Links to other strategies and plans

There are a number of national, regional, and local documents that have influenced the development of Barking and Dagenham’s Substance Misuse Strategy. These are identified as follows:

National Policy and Strategy Documents	Regional Policies, Strategies and Plans	Local Policies, Strategies and Practices
<p>National Drug Strategy (being developed)</p> <p>Outcome Frameworks for NHS, Public Health and Social Care</p>	<p>Police and Crime Plan 2013-17</p> <p>Public Health England Joint Strategic Needs Assessment</p>	<p>Ambition 2020</p> <p>Community Safety Plan 2014-2017</p> <p>Community Safety Strategic Assessment</p> <p>Corporate Delivery Plan 2015-2016 2016-2017</p> <p>Domestic Abuse Strategy 2015</p> <p>Growth Strategy 2013-2023</p> <p>Health and Wellbeing Strategy 2015-2018</p> <p>Licensing Policy (LBBD)</p> <p>Housing Strategy 2012-2017</p> <p>Local Area Plan</p> <p>Local Joint Strategic Needs Assessment</p> <p>London Borough of Barking and Dagenham Education Strategy 2014 to 2017</p>



The Government put together a National Drug Strategy<sup>1</sup> in 2010 to tackle the issues of substance misuse across the Country. They advise that the most effective strategy is one that will meet local need and that services commissioned are in line with best practice. This strategy attempts to tackle local issues in line with the Government's National Drug Strategy, therefore the themes will be the same: Reduce Demand, Restrict Supply and Building Recovery in Communities.

**Reducing Demand** – creating an environment where the vast majority of people who have never taken drugs continue to resist any pressures to do so, and making it easier for those that do to stop.

Page 398  
This is key to reducing the huge societal costs, particularly the lost ambition and potential of young drug users. The UK demand for illicit drugs is contributing directly to bloodshed, corruption and instability in source and transit countries, which we have a shared international responsibility to tackle;

**Restricting Supply** – drugs cost the UK £15.4<sup>2</sup> billion each year. The UK must be made an unattractive destination for drug traffickers by attacking their profits and driving up their risks;

**Building Recovery in Communities** - this Government will work with people who want to take the necessary steps to tackle their dependency on drugs and alcohol, and will offer a route out of dependence by putting the goal of recovery at the heart of all that we do. We will build on the huge investment that has been made in

treatment to ensure more people are tackling their dependency and recovering fully. Approximately 400,000 benefit claimants (around 8% of all working age benefit claimants) in England are dependent on drugs or alcohol and generate benefit expenditure costs of approximately £1.6 billion per year<sup>3</sup>. If these individuals are supported to recover and contribute to society, the change could be huge.

The latest findings from Public Health England indicate that each drug user not in treatment costs society £26,074. The findings also show that every £63 invested in drug treatment prevents a crime. **Every £1 spent on drug treatment saves £2.50** to society. NICE estimates the costs to society generated by each injecting drug user add up to £480,000 over their lifetime.

Furthermore, Public Health England Alcohol and Drug team (using Home Office data) estimate the borough saves **£9,017 per year per person** who is engaged in structured treatment. During 2014/15 there were 879 individuals engaged in structured drug treatment in Barking and Dagenham, therefore the total saving was estimated to be **£7,925,943**. It is crucial to ensure as many drug users as possible are engaged in treatment for their own benefit and the benefit of the residents of Barking and Dagenham.

<sup>1</sup> <http://www.homeoffice.gov.uk/drugs/drug-strategy-2010>

<sup>2</sup> Gordon, L., Tinsley, L., Godfrey, C. and Parrott, S. (2006) The economic and social costs of Class A drug use in England and Wales, 2003/04, In Singleton, N., Murray, R. and Tinsley, L. (eds) 'Measuring different aspects of problem drug use: methodological developments.' Home Office Online Report 16/06

<sup>3</sup> Hay, G. and Bauld, L. (2008) Population estimates of problematic drug users in England who access DWP benefits: a feasibility study. DWP Working Paper No. 46. Department for Work and Pensions; and Hay, G. and Bauld, L. (forthcoming in 2010) Population estimates of alcohol misusers who access DWP benefits. DWP Working Paper.No. 94. Department for Work and Pensions

In Barking and Dagenham it is estimated that there are currently over 1,000 individuals who use opiates and/or cocaine<sup>4</sup> and over 7,000 people using cannabis according to the National Crime Survey for England and Wales<sup>5</sup> and 2011 census population figures.

In addition it is estimated that about one in five of the adult population of Barking and Dagenham are hazardous alcohol drinkers (drinking over the recommended 14 units per week), with nearly 6,000 of them drinking sufficient amounts to be harmful to their health<sup>6</sup>.

Page 399  
The Psychoactive Substances Act was introduced in May 2016. The Act is a legislative initiative aimed at banning psychoactive substances, and has been introduced in order to prevent the continued manufacturing of 'legal. Locally, it is known that Nitrous Oxide (laughing gas) and Spice (synthetic cannabis) are the main substances used by young people that engage with the young people's drug project.

The borough has also set up an addiction to medicine treatment pathway to support those individuals who are either prescribed pain killers or purchase them over the counter and have subsequently become dependent on them.

In line with the visions of Ambition 2020, the commissioning of substance misuse services need to be less traditional and more efficient. Early intervention to support those that have been affected

by substance misuse is imperative to prevent the next generation of problematic drug and alcohol users.

A key area of work has been around education, to ensure that individuals are informed as much as possible with the known facts about substances so they can make an educated choice. We currently provide substance misuse workshops in all secondary schools in the borough and have commissioned a provider to work with PSHE leads to ensure that teachers have the most up to date and relevant tools to deal with the early identification of substance misuse issues.

The local treatment services have also seen an upward trend in the proportion of individuals who have completed treatment successfully over the last three years as a proportion of those in treatment. The number of people who then relapse and return to treatment is reducing.

It is imperative that treatment provision recognises that there are many elements to an individual's recovery journey. Whilst individuals may receive a variety of tailored interventions where there is a demonstrable need, this should be within a wider context of recovery planning from the outset.

Addictions to substances is also a key contributor to many other crimes, including domestic abuse which, due to its prevalence, is a priority in Barking and Dagenham. Harmful use of substances remains a cross cutting priority on the agenda for the Community Safety Partnership and Health and Wellbeing Board.

<sup>4</sup> Source: Public Health England 2011/12 prevalence estimates for Opiate and Crack users, 2014: <http://www.nta.nhs.uk/facts-prevalence.aspx>

<sup>5</sup> <http://www.crimesurvey.co.uk/index.html>

<sup>6</sup> <http://www.statistics.gov.uk/StatBase/Product.asp?vlnk=5756>

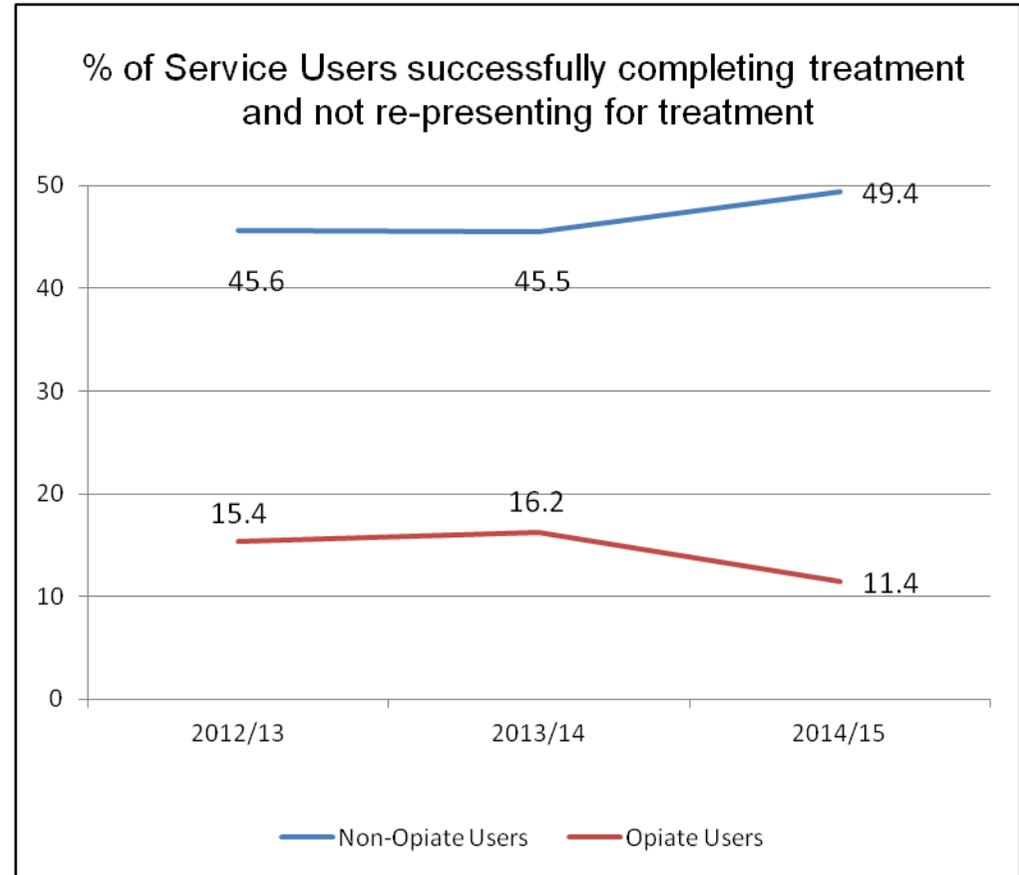
## Public Health Outcome Framework: Indicator 2.15 - Successful Completion of Drug Treatment

### Definition

The number and proportion of clients in treatment in the latest 12 months who successfully completed treatment and who did not then re-present to treatment again within six months, reported separately for opiate and non-opiate clients.<sup>7</sup>

The graph highlights performance in Barking and Dagenham in the last three years. There has been an increase of those individuals that used non opiate drugs, with almost half successfully completing treatment and not returning to Substance Misuse services.

Despite the decline in the number of people using opiates that successfully completed and not returned to Substance Misuse services, Barking and Dagenham are still one of the highest performing boroughs compared with boroughs clustered similar to ours.



<sup>7</sup> Successful Completions and Re-Presentations: Partnership Report, Guidance Document 2014/15  
DRAFT

## **Reduce the harmful impact of substance misuse on the wider community**

- To provide training and support to enforcement services to improve compliance with the Designated Public Place Order, also known as Controlled Drinking Zone and Public Spaces Protection Orders.
- Review alcohol licensing enforcement by the Council and Police to ensure all available resources are being used effectively and efficiently.

## **Ensure everyone can access good quality healthcare when they need it and continue to enable access to effective treatment and promote sustained recovery**

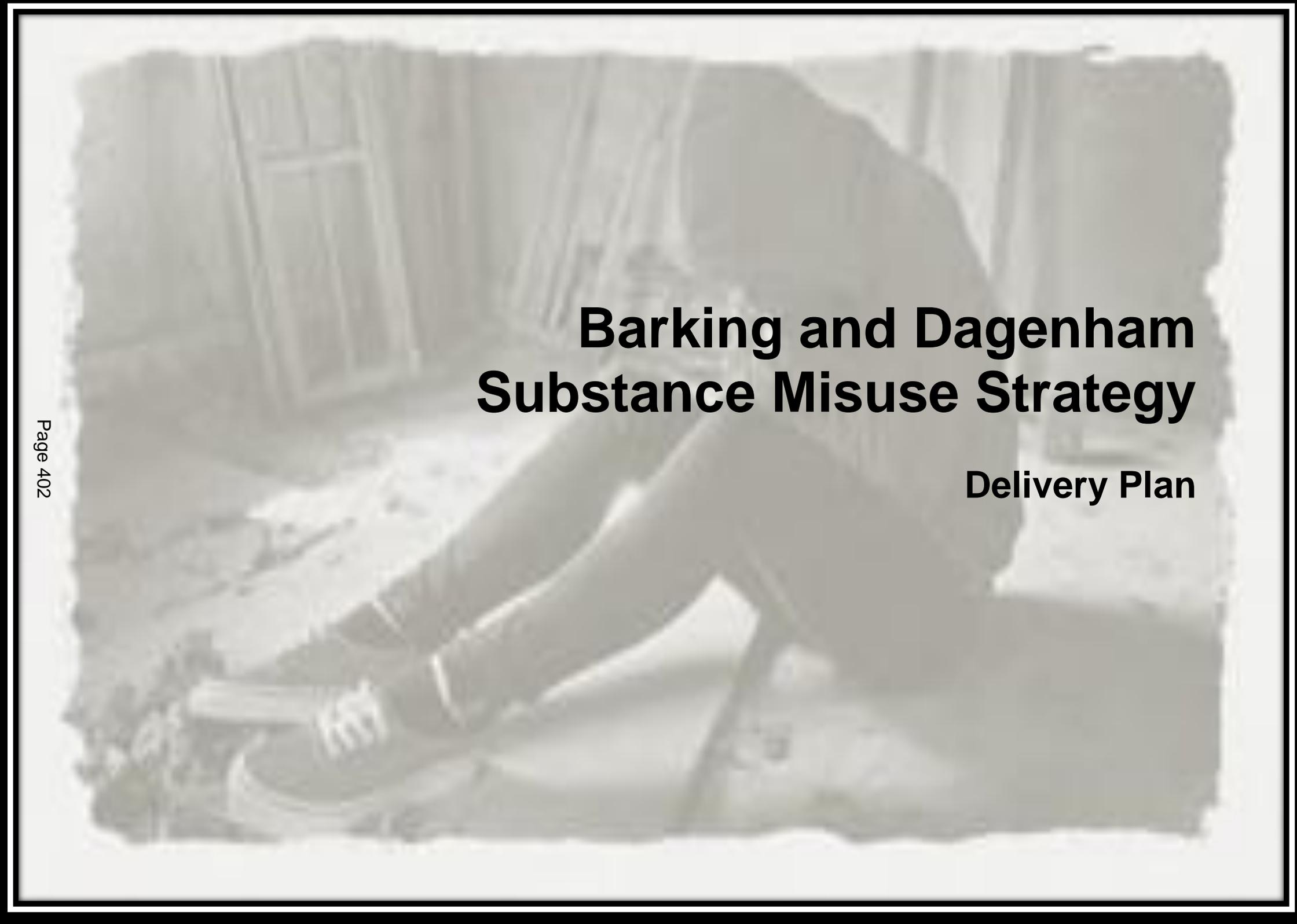
- To commission drug and alcohol services to support adults and young people to provide education and information and support people with problematic substance use to achieve a better quality of life and re-integration into the community.
- Increase the number of OCUs accessing treatment and being discharged from treatment free from drug dependency.
- Improve treatment coverage of non OCUs, as measured by numbers successfully engaged in treatment and re-presentation rates.

## **Enable social responsibility by supporting residents to take responsibility for themselves, their homes and their community**

- To work in partnership with retailers and licensees to promote the Drink Aware campaign and reduce opportunities for alcohol misuse.
- Using intelligence from sources such as CCTV, Neighbourhood Watch and service users disrupt drug supply routes into the borough through targeted partnership activity.
- Provide intensive, bespoke support to Troubled Families, and other families with multiple complex needs to reduce the number of families who have drug and alcohol related issues.

## **Protect the most vulnerable, keeping adults and children healthy and safe**

- To develop the programme around drug and alcohol education to be available to all schools to enable them to achieve the Healthy Schools Award.
- To work in partnership with GP's to support individuals who are addicted to prescribed medication.
- Identify high-risk population and offer them Identification and Brief Advice (IBAs) for alcohol harm reduction.
- Consider good practice from other areas and partnership working in relation to early intervention and action.



# **Barking and Dagenham Substance Misuse Strategy**

**Delivery Plan**

OBJECTIVE	ACTION	SUCCESS MEASURES	BY WHEN	LED BY
<p>1.1 Reduce the harmful impact of substance misuse on the wider community.</p>	<p>1.1.1 To provide training and support to enforcement services to improve compliance with the Designated Public Place Order, also known as Controlled Drinking Zone and Public Spaces Protection Orders.</p>	<p>1.1.1. No reportable incidents within PSPOs with respect to alcohol. Literature and signage widely and freely available throughout the borough advertising the laws regarding PSPOs in various forms that reflects the boroughs residents.</p>	<p>April 2017</p>	<p>Amolak Tatter (SMST)</p>
	<p>1.1.2 To continue to monitor where drug paraphernalia, in particular Nitrous Oxide canisters, are being discarded. The evidence will support the need for a Public Spaces Protection Order to ban the use of Nitrous Oxide in public. Furthermore, to encourage members of the public to report any sightings of drug taking or drug paraphernalia.</p>	<p>1.1.2 The introduction of a PSPO for Nitrous Oxide with no reported incidents within the PSPO of individuals using Nitrous Oxide in public. A reduction in the amount of discarded Nitrous Oxide canisters. Members of the public actively reporting drug related incidents to the 'report it' app or to the Anti Social Behaviour team.</p>	<p>April 2017 (evidence gathering) Sept 2017 (decision on PSPO – subject to CSP decisions)</p>	<p>Sonia Drozd (SMST), Katherine Gilcreest (ASB) and Jonathon Toy (Enforcement)</p>
	<p>1.1.3 Review alcohol licensing enforcement by the Council and Police to ensure all available resources are being used effectively and efficiently.</p>	<p>1.1.3 All new and existing premises within the borough to adopt the Challenge 25 scheme No incidences of sales to underage persons by license holders within the borough by the Test Purchase team.</p>	<p>April 2017</p>	<p>Mick McManus (SMST)</p>

OBJECTIVE	ACTION	SUCCESS MEASURES	BY WHEN	LED BY
	1.1.4 Prevent illegal sales of alcohol through continued enforcement operations.	1.1.4. Reduce the sales of illegal alcohol within the borough.	April 2017	Jonathon Toy (enforcement)
	1.1.5 Improve intelligence on new psychoactive substances.	1.1.5 By liaising with other London boroughs, including Criminal Justice agencies, intelligence will be shared to compare the use of New Psychoactive Substances (NPS). Any sellers or distributors of NPS within the borough will be disrupted with an aim to prosecute.	April 2017	Amolak Tatter (SMST)
	1.1.6 Improve intelligence on over the counter medicines and prescribed pain killers through better identification from GP's and Pharmacists.	1.1.6 To have a better understanding of the use of over the counter medication and prescribed pain killers. Residents will be signposted for support to reduce or withdraw from using medication.	February 2017	Jill Williams (SMST) and CCG
	1.1.7 Develop robust partnership working and information sharing with Community Rehabilitation Company (CRC), National Probation Service (NPS), Integrated	1.1.7 Increase in successful completions of Drug Rehabilitation Requirements and other drug or alcohol related criminal justice orders.	April 2017	Amolak Tatter (SMST), Metropolitan Police, CRC, and NPS

OBJECTIVE	ACTION	SUCCESS MEASURES	BY WHEN	LED BY
	<p>Offender Management (IOM), Metropolitan Police and other criminal justice statutory and voluntary sector agencies.</p> <p>1.1.8 To work with the police and community to share intelligence and disrupt local drugs markets.</p>	<p>1.1.8 An increase in the number of people reporting suspected drug dealing in the borough.</p>	<p>April 2017</p>	<p>Amolak Tatter (SMST) and Metropolitan Police</p>
<p>1.2 Ensure everyone can access good quality healthcare when they need it and continue to enable access to effective treatment and promote sustained recovery</p>	<p>1.2.1 To have a newly commissioned treatment system 2018/19.</p> <p>1.2.2 To outreach dependant drinkers more effectively in the community to raise awareness of the service available and its effectiveness and the benefits of engagement.</p> <p>1.2.3 To work with primary health professionals to identify addiction to medicines patients</p>	<p>1.2.1 To have an inclusive integrated community substance misuse service for the borough. An increase in the number of drug users that access treatment and do not re-present to services.</p> <p>1.2.2 An increase in the number of dependant drinkers successfully engaging in treatment including those in the underserved cohort.</p> <p>1.2.3 Referral pathways are successfully utilised between primary health care professionals and the community substance misuse services.</p>	<p>April 2018</p> <p>April 2017</p> <p>April 2017</p>	<p>Sonia Drozd (SMST)</p> <p>Mick McManus (SMST) and adult alcohol service provider (CGL)</p> <p>Jill Williams (SMST) and CCG</p>

OBJECTIVE	ACTION	SUCCESS MEASURES	BY WHEN	LED BY
1.3 Enable social responsibility by supporting residents to take responsibility for themselves, their homes and their community	<p>1.3.1 To work in partnership with retailers and licensees to promote the Drink Aware campaign and reduce opportunities for alcohol misuse.</p> <p>1.3.2 Using intelligence from sources such as CCTV, Neighbourhood Watch and service users disrupt drug supply routes into the borough through targeted partnership activity.</p> <p>1.3.3 Provide intensive bespoke support to Troubled Families, and other families with multiple complex needs to reduce the number of families who have drug and alcohol related issues.</p>	<p>1.3.1 Maintenance and development of the partnership working within the alcohol licensing board. 100% sign up and signage to the Drink Aware campaign</p> <p>1.3.2 An increase in the number of reports to police of drug dealing and suspected suppliers.</p> <p>1.3.3 Meet targets for referral to Troubled Families programme. Meet targets for successful completions of the Troubled Families programme across the borough</p>	<p>April 2017</p> <p>April 2017</p> <p>April 2017</p>	<p>Mick McManus (SMST) and the Licensing team</p> <p>CCTV team and Safer Neighbourhood police</p> <p>Amolak Tatter (SMST)</p>
1.4 Protect the most vulnerable, keeping adults and children healthy and safe	1.4.1 To develop the programme around drug and alcohol education to be available to all schools to enable them to achieve the Healthy Schools Award.	1.4.1 An increase in the number of schools achieving the Healthy Schools Award.	April 2017	Joanne Caswell (PSHE)

OBJECTIVE	ACTION	SUCCESS MEASURES	BY WHEN	LED BY
	1.4.2 Identify potential individuals who could be at risk of becoming problematic drinkers and offer them Identification and Brief Advice (IBAs) for alcohol harm reduction.	1.4.2 Delivery of an IBA training programme for GPs, alcohol champions, pharmacists and other people in the community that are in a position to deliver effective IBA, when needed. Recruiting professional people, who have contact with different cohorts of the residents within the borough, into the IBA programme.	April 2017	Mick McManus (SMST) and adult alcohol service provider (CGL)
	1.4.3 To ensure that the aging Class A population are adequately supported in terms of ongoing health care	1.4.3 A reduction in drug related deaths and an increase in the quality of end of life care.	April 2017	Amolak Tatter (SMST) and drug service provider (CGL)
	1.4.4 To increase the distribution of Naloxone for opiate using individuals to reduce overdose.	1.4.4 A reduction in the number of drug related deaths	April 2017	Amolak Tatter (SMST) and drug service provider (CGL)
	1.4.5 To provide more joined up work with substance misuse services and domestic violence services.	1.4.5 Increase in the referrals to the Multi Agency Risk Assessment Conference (MARAC) and domestic violence services where appropriate.	April 2017	Sonia Drozd (SMST) and Sasha Timmermans (MARAC)

OBJECTIVE	ACTION	SUCCESS MEASURES	BY WHEN	LED BY
	<p>1.4.6 To provide more joined up work with children services highlighting the options for families that are affected by substance misuse.</p> <p>1.4.7 To work Children's services to identify young people that have experienced trauma including parental substance misuse and violence or abuse.</p>	<p>1.4.6 Increase in the number of referrals to the Hidden Harm service that works with children and young people affected by substance misuse. More families supported successfully and a reduction in the number of children removed from their homes.</p> <p>1.4.7 An increase in the number of children and young people receiving therapeutic support to deal with any trauma they have experienced.</p>	<p>April 2017</p> <p>April 2017</p>	<p>Sonia Drozd (SMST) and Children's Services</p> <p>Sonia Drozd (SMST) and Children's Services</p>

## CABINET

20 September 2016

<b>Title:</b> Chadwell Heath Cemetery Extension	
<b>Report of the Cabinet Member for Enforcement and Community Safety</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> Yes
<b>Report Author:</b> Paul Clark, Service Manager	<b>Contact Details:</b> Tel: 0208 227 2977 E-mail: <a href="mailto:Paul.Clark@lbbd.gov.uk">Paul.Clark@lbbd.gov.uk</a>
<b>Accountable Director:</b> Tony Ralph, Operational Director, Clean and Green	
<b>Accountable Strategic Director:</b> Claire Symonds, Strategic Director Customer, Commercial and Service Delivery	
<b>Summary</b>	
<p>Like many boroughs, Barking &amp; Dagenham is experiencing a shortage of burial space. By 2018 the Council will not have any space for new burials in two of the three cemeteries in the borough. This business case ensures that the large space available within Chadwell Heath cemetery is enhanced in line with the other two sites and offers the same tranquillity and ascetically pleasing surroundings.</p> <p>Works have previously been undertaken on remediation and raising the land up, as well as providing an infrastructure of paths and roads at the extension of Chadwell Heath Cemetery. However, the site has not been fully landscaped which has resulted in a visually uninspiring featureless burial space. The extension therefore remains as a plot of semi-prepared burial land.</p> <p>A £400,000 investment is proposed to complete, and further enhance, the Chadwell Heath Cemetery extension. This work would include:</p> <ul style="list-style-type: none"> <li>• landscaping work to enhance the whole site</li> <li>• installation of a above ground vaults</li> <li>• development of a new scattering area</li> <li>• development of a new bespoke area for Muslim burials</li> <li>• a Pet Cemetery</li> </ul> <p>This scheme has the potential to generate income to the value of at least £6m over the next 20 years, not including any additional income for the proposed Pet Cemetery. These income figures are conservative and based on new grave sales with one burial per plot only and indicative pricing.</p>	

## **Recommendation(s)**

The Cabinet is recommended to:

- (i) Agree an investment of £400,000 to complete the extension of Chadwell Heath Cemetery as detailed in the report, which shall include:
  - landscaping work to enhance the whole site
  - installation of above ground vaults
  - development of a new scattering area
  - development of a new bespoke area for Muslim burials
  - development of a Pet Cemetery
- (ii) Note that officers are to undertake an options appraisal for a new car parking area to serve the Cemetery.

## **Reason(s)**

The current extension to Chadwell Heath remains an unfinished project, and it has been confirmed that the borough's two remaining active cemeteries (Rippleside and Eastbrookend) will no longer take new burials from 2018.

This project will allow Barking and Dagenham Council to:

- continue to meet the borough's residents' needs
- offer a high quality service offer to the residents
- increase income opportunities to support in closing the Council budget gap.

## **1 Introduction and Background**

- 1.1 Barking & Dagenham Council currently manages three active cemeteries within the borough. These are:
  - Eastbrookend
  - Rippleside
  - Chadwell Heath
- 1.2 Eastbrookend is almost at full capacity for new lawn graves. In June 2015, the service designed a scheme whereby reusing a previous amenity area enabled the creation of approximately 120 new mixed faith lawn graves (10 burials to date). The potential income over the next three years for these new graves would amount to £278k.
- 1.3 Rippleside benefitted from a recent capital investment of £56k which created 120 new lawn graves whilst removing one of the sites most extensively damaged roads. The area was opened in October 2014 and has already generated income to the value of £90k, and will enable a total income of £260k by 2018.
- 1.4 Chadwell Heath is at full capacity and is now only able to offer burials for existing purchased graves with space. Previous investment in the cemetery extension was

for remediation works and raising the land up, as well as providing an infrastructure of paths and roads. The extension however has not been fully landscaped which has resulted in a visually uninspiring featureless burial space. The raising of the land means that the high water course within the older cemetery is not an issue for the planned burials within the extension.

- 1.5 The proposed extension has already received planning consent for use as a burial ground, in August 2003, with no end date. The extension, which has already been prepared as a burial site, will be of significant importance in terms of strategic future planning of burials within the borough. However, burials are not taking place within the extension as it is seen as neglected open space with no redeeming aesthetics. The extension should have answered the need of residents who wish to pay respect to deceased loved ones, in accordance with a range of cultural or religious traditions, within a reasonable distance to the place where the deceased was born or lived for a long time. Unfortunately due to incomplete works this is not the case.

## **2 Proposal and Issues**

- 2.1 It is proposed that with investment this site could reach its original vision by creating an atmosphere suitable for burial for local residents. It is also predicted that the extension will generate income to fund its operation, along with future improvements.

- 2.2 This work will include:

- landscaping work to enhance the whole site
- installation of above ground vaults
- development of a new scattering area
- development of a new bespoke area for Muslim burials
- development of a Pet Cemetery

### **Landscaping**

- 2.3 Hard and soft landscaping works are essential for this proposal to make the burial ground more attractive and to subsequently increase the number of burials over future years. It is envisaged that the number of burials in the cemetery will rise as the planting establishes and the site becomes aphetically tranquil.

- 2.4 To address the specific needs of borough residents, and to incorporate a bespoke area for the Muslim community, a business case has been developed. It proposes that the Council undertakes all the landscaping works which fall into four distinct categories:

1. Heavy Standard Tree Planting
2. Landscaping and aftercare – Shrubs and plants
3. Hard Infrastructure – Footpaths, Fencing and Pergolas
4. Above ground Vaults Columbarium

- 2.5 Investment required to the sum of £321k for items 1 – 3 and item 4 is £79k and will include:

- introducing focal points and structured features throughout the extension;
- planting specimen semi mature trees and hedges to give an established feel;

- allocating areas for different religious groups and designing Muslim areas by use of plants from the Quran;
- planting to create an escape from the whirlpool of modern life;
- introducing hedges, trees and solid barriers to segregate areas, shut off surrounding noise pollution, and to create an atmosphere of seclusion, and solemnity;
- improving accessibility by designing a new access roadway from the established original majestic cemetery into the new extension. This access way will be under a pergola which will run from old to new, and start behind the war memorial. In front of this will be a roped handrail leading up to the memorial;
- providing convenience and comfort of the public by introducing adequate protection and shelter from strong cold winds. This will be by planted and covered areas along with the introduction of pergola.

2.6 Once landscaping works are complete, the burial space will be more attractive and it is anticipated the burial rate will steadily grow over future years from where they are now to 20-25 per year. This will also be supported by a marketing plan. It is acknowledged that by landscaping the site, approximately 5% of graves will be lost due to new planting. However, without the landscaping this site will be far less desirable and unlikely to reach full capacity. Site plans are at Appendices 1 -3.

### **Columbarium Installation with landscaped Scattering Area – Addition of Above Ground Vaults**

2.7 In 2014, the national average for cremation was 74%. (*Source: Cremation Society of Great Britain*) and evidence nationally show this to be steadily rising. Based upon deaths registered in Barking and Dagenham, approximately 1,000 cremations a year are taking place outside of the borough, but only a small amount of these are then interred within the borough's cemeteries. There is a lack of options available within our cemeteries to inter ashes.

2.8 A columbarium is a place for the respectful and usually public storage of urns holding a deceased's cremated remains – examples are shown at Appendix 4. A structure of vaults lined with recesses for urns is usually constructed within a peaceful area with a suitable atmosphere. The investment would generate an income stream which would help subsidise the long term cost of operating such a valuable service. The scheme will include:

- small scale landscaping of the existing cemetery;
- introduction of the Barbican 192 Memorial and Sanctum 12 walled vaults;
- new introduced scattering areas by use of Horticultural planting;
- installation of resin bound gravel for surrounds of Columbaria.

2.9 Costs to create a Columbarium will be £79k with full income recovery possible within eight years. Income is expected in the region of £16k per annum, with first leases expected to be in place at £167k within ten years. As a result of the rolling lease periods the same infrastructure can be re-leased after 10-15 years dependant on memorial. This will generate a further £246k.

2.10 The scheme design means that the infrastructure can be easily extended so that the perpetual income increases as demand grows. Periods of lease are proposed at between 10-15 years. The authority already has experience with above ground

vaults and due to their popularity all above ground vaults in Rippleside Cemetery are in use.

2.11 The option to create a crematorium within the borough has been investigated previously. It was established this is not feasible due to the associated costs, the land that would be required and the associated planning permission.

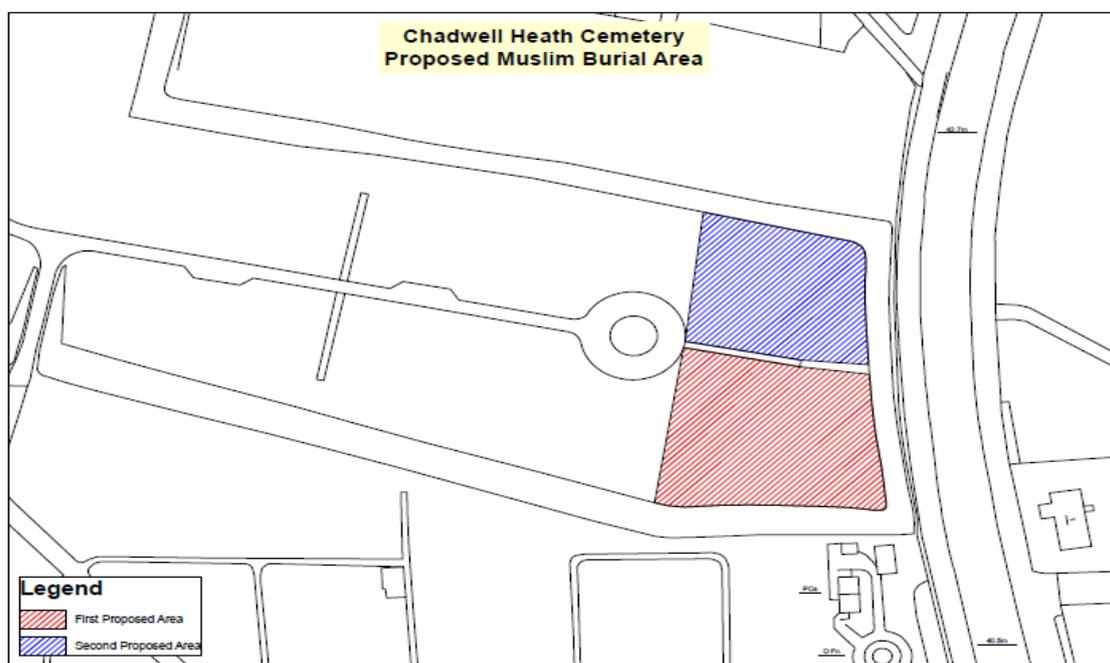
### **Creation of a bespoke area for Muslim burials**

2.12 The Census shows an increase in numbers for all religious groups in the borough, and although not the highest increase, the Muslim faith has seen significant growth between 2001 and 2011. With the lack of suitable burial space offered by the Council, residents looking for available options have no option but to find alternatives.

2.13 It is important to note that the new Five Oaks Muslim Cemetery of five hectares has just been constructed at Five Oaks Lane, Hainault. This has extended from the Garden of Peace Muslim Cemetery, and is very close to Chadwell Heath. It is also worth mentioning that Redbridge Council has a range of cultures and offers final resting places for loved ones, with more than 30 years of burial space at its disposal including Forest Park.

2.14 To address this borough's need, it is suggested that the design is bespoke and an allocation of 20% of the Chadwell Heath Cemetery extension is solely for Muslim burials (in line with the population growth in the borough). It is recommended:

1. Chadwell Heath will initially provide 500 graves (10%) for Muslim burials, protecting a further 10% for development at a further date.
2. The option to extend this to the 20% (originally proposed) is considered after a review within the next 10 years (by which time it is expected Five Oaks Lane will be at full capacity).



**Figure 1 – Proposed bespoke Muslim Burial Area**

- 2.15 If the authority were to offer mounded graves, the current maintenance approach of mowing grass would need to be changed, to accommodate the design and maintenance required to keep the mounds in good order. It is expected this additional work will be accommodated by the existing workforce through operational efficiencies.
- 2.16 Current benchmarking information shows that a mounded Muslim burial for one only is charged at £2,800, compared to a Barking and Dagenham lawn grave offered for two at £2,505. New fees and charges will need to be developed and benchmarked to reflect the increased costs associated with the mounded grave.

### Creation of a Pet Cemetery

- 2.17 There is an underground spring under a section of Chadwell Heath Cemetery that prevents it from being fit for human burials. To ensure full utilisation of the existing Cemetery it is proposed this area be used as a Pet Cemetery. This could be created at no additional cost and will create a new income stream. Additionally, it would create new footfall and fill a gap in the market in a borough.
- 2.18 According to Google Maps the nearest Pet Cemetery is 46 miles from Barking (Chestnut Lodge, East Grinstead). As Barking and Dagenham anecdotally has a large population of household pets, and have strong existing relationships with Dog Owners/Vets through the Dog DNA Pilot, it is proposed that a Pet Cemetery is created. No income target has been identified for this, however, a conservative annual estimate is £20k.



Figure 2 – Proposed Pet Cemetery Area

## **Out of Scope**

- 2.19 Parking is currently readily available and free of charge for Chadwell Heath Cemetery (including disability access by the chapel). However, with the cemetery's expected increase in footfall this may need to be reviewed at a later date. It is proposed this is undertaken as part of a second phase of this project. This would include an options appraisal for a new car parking area, which could be constructed at the edge of Kingston Hill Playing Field. This land has the added bonus of adjoining Whalebone Lane North where vehicle and pedestrian access could be created.

## **3 Options Appraisal**

- 3.1 A range of options were considered through the development of a full business case (Appendix 5). These included:
- Council management of Cemetery extension for the whole community
  - Creation and running of the Muslim burial element of Chadwell Heath by another provider
  - Market Test for others to run the whole of the Chadwell Heath Cemetery including development of the extension.
  - Freehold Sale of Land – Unrestricted
- 3.2 "Council management of Cemetery extension for the whole community" was agreed as the preferred option by Councillors and Officers.
- 3.3 As detailed in section 2 of this report, the recommended option includes the addition of a small scale landscaping scheme which will enable the introduction of Columbarium. In addition, it is proposed to have a new scattering area for ashes.
- 3.4 This option also allows for the Council to landscape the full area and designate a bespoke landscaped area for Muslim burials – approx. 20% of the site. The Council will continue to retain full management and will look to adapt to offer Muslim burial services within or as close as possible to twenty-four hours.
- 3.5 To achieve the market share hoped for, and enable swift recovery of investment, the service will need to carefully market the improvements to all stakeholders throughout its development. This option will allow the authority to control, recoup its capital investment, and grow the service whilst benefitting from a healthy revenue stream.
- 3.6 It is envisaged that the service will develop apprenticeships, so that the service as a whole can deliver and adapt to changing needs. This investment and growth will enable succession planning for these skills and knowledge to be passed on.
- 3.7 A key area in respect of marketing and growth for the service will be networking with established faith groups, who have already offered advice and expertise through the setting up of working groups. These groups include the Institute of Cemetery and Crematorium Management and Garden of Peace at Hainault.
- 3.8 Additionally, as detailed previously, a Pet Cemetery will be developed to create a new income stream.

## Cost/Benefits

- 3.9 As per section 2.5 of this report, an investment of £400k is required to complete the planting and hard infrastructure works required.
- 3.10 This investment would have a payment period of 15 years, based on 4% fixed annual capital repayment and interest payments on the reduced capital balance each year.
- 3.11 The existing service maintains and manages three operational cemeteries of 61 acres with associated costs in the region of £480k per annum. It is proposed there are no additional operational costs for the Service to maintain the extended site.
- 3.12 Charges for the burial plots, columbarium etc. will be confirmed as part of the “Fees and Charges” report going to Cabinet in November 2016. A conservative price has been used within the development of the business case for the Chadwell Heath extension.
- 3.13 Below is the breakdown of cost/benefits over the next 5 years.

<b>Cost/ Benefit Analysis</b>						
<b>Costs</b>	<b>Year 1 (16/17)</b>	<b>Year 2 (17/18)</b>	<b>Year 3 (18/19)</b>	<b>Year 4 (19/20)</b>	<b>Year 5 (20/21)</b>	<b>Total (Year 1-5)</b>
Total Annual Cost <sup>1</sup>	£16,000	£47,275	£46,024	£44,773	£43,522	£197,594
Total Annual Financial Benefits	£0	£6,850	£87,953	£136,022	£164,245	£395,070
Net Benefit	-£16,000	-£40,425	£41,929	£91,249	£120,723	£197,476
<b>Cumulative Return on Investment (R.O.I.)</b>	<b>-100%</b>	<b>-86%</b>	<b>91%</b>	<b>204%</b>	<b>277%</b>	<b>100%</b>

**Table 1 – Cost/Benefit Analysis for years 1-5**

## 4 Consultation

4.1 The extension has already received planning consent for use as a burial ground in August 2003 with no end date. The eastern most part of the site is Green Belt with the remainder of the site being confirmed as the extension to the cemetery. The site has been measured as follows:

- Total Area 2.98 hectares (7.36 acres)
- Greenbelt 0.55 hectares (1.36 acres)
- Non-greenbelt 2.43 hectares (6.00 acres)

4.2 In accordance with the Local Government Act 1972, the London Borough of Barking and Dagenham is recognised as a burial authority vested with the power to provide and maintain cemeteries whether they are inside or outside the borough boundaries.

4.3 As part of developing the Business Case we have engaged informally with all the main providers of undertaking services in the borough, including the current

<sup>1</sup> This is the Council’s annual repayment. This is based on a 4% fixed annual capital repayment and interest payments on the reduced capital balance each year (over a period of 15 years).

operational manager for the two bespoke nearby Muslim burial sites. This approach has been taken to ensure that there will be an understanding that Chadwell Heath will be a more aesthetically pleasing site and alternative to existing facilities (subject to approval). Once approval has been received there will be a series of engagement meetings held with each funeral care provider from January to ensure the site is fully marketed and local support groups and bereavement councillors. The registrars will also be fully aware of the proposed changes as they are often one of the first points of contact for the bereaved.

- 4.4 There has been engagement with the Cabinet members and the three ward councillors (Cllr Bright, Cllr Tarry and Cllr Wade) have been written to advising them of the project and the enhancements it will bring to Chadwell Heath Cemetery.

## **5 Financial Implications**

Implications completed by: Katherine Heffernan - Group Manager

- 5.1 This report recommends a capital investment of £0.4m to improve the facilities at the Chadwell Heath cemetery, assuming this funding is borrowed at 4% interest and repaid over 15 years
- 5.2 In addition the increased income will contribute to the MTFS target as it will produce around £0.165m additional income by 2019/20. Once the new site is fully established it is expected to sell around 100 plots a year with an increased income of £0.25m at today's prices plus £17k from the Columbarium. This assumes that there will be no additional marginal costs from the site extension.
- 5.3 Assuming a steady build up of sale to around 100 a year, no additional marginal costs, year on year inflation of 1.55% and a discount rate of 6.09%, the net present value of this scheme over 51 years is £5.3m.

## **6 Legal Implications**

Implications completed by: Christopher Pickering - Principal Solicitor

- 6.1 Pursuant to section 214 of the Local Government Act 1972, the London Borough of Barking and Dagenham is deemed to be a burial authority and may provide and maintain cemeteries within or outside the borough boundaries. This report sets out a proposal for investment in one of the Council's existing cemeteries to meet demand. The report includes necessary consultation. Because of the value of the proposal, if this is to be one contract, then EU Procurement rules will apply to the awarding of the contract.

## **7 Other Implications**

- 7.1 **Risk Management** – this investment will mitigate the risk that the Council will face from 2018 where the other two cemeteries will be at capacity.
- 7.2 **Contractual Issues** – the four distinct lots identified within this report fall under 100k with advice sought from Procurement who have been fully engaged and consulted.

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

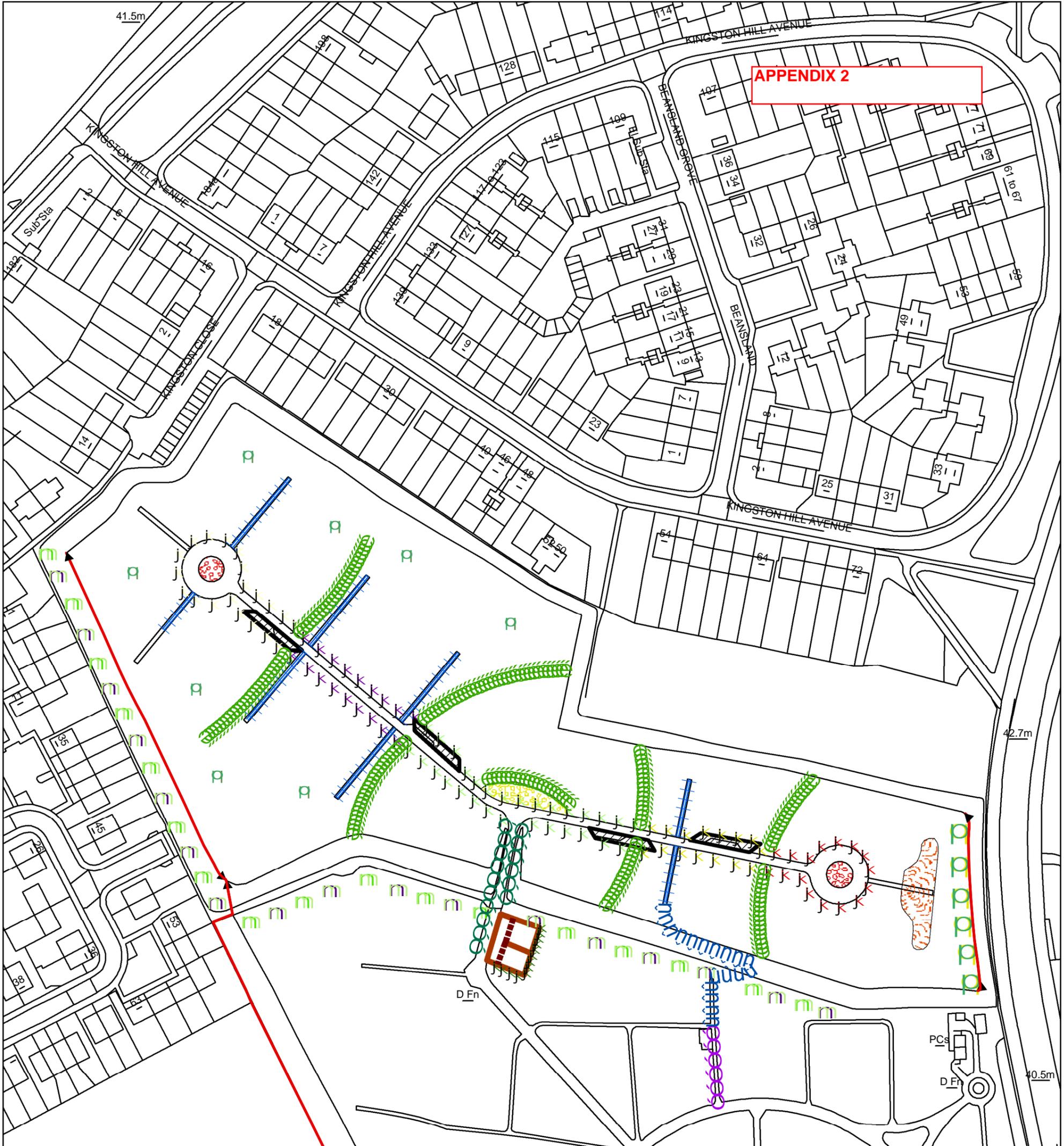
**List of appendices:**

- Appendix 1: Plan and Dimensions of Site
- Appendix 2: Chadwell Heath Cemetery Landscaping to Site
- Appendix 3: Chadwell Heath Cemetery Above Ground Vaults
- Appendix 4: Above Ground Vaults - Examples
- Appendix 5: Alternative options considered

**Plan and Dimensions of Site**



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Legend							
	Gates		Acer platanoides Drummundii		Sequoia		Evergreen shrub/conifer
	Hedge		Betula jacquemontii Utilis		Taxus Baccata		Parking Bay
	New pathway through mound		Catalpa aurea		Fagus sylvatica		Red & White floritunda roses & walkersow
	Ornamental rope fence		Ligustrum varigatum		Fagus sylvatica Purpurea		Shrub bed
	Prunus Lusitanica		Prunus serrula				Soil Bay
	Sound Barrier		Salix Chrysocoma				
	Wooden Fence						
	Wooden Pergola						

# Chadwell Heath Cemetery



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**Legend**

-  Cedrus deodora
-  Edge kerbs with built in plaques
-  Pergola
-  Sound Barrier
-  Taxus baccata hedgerow
-  Thuja plicata hedge
-  Ash scattering gardens
-  Barbican 180 memorial
-  Columbaria Sanctum 2000
-  Columbaria sanctum 12 system
-  Resin bonded gravel surrounds Barbican
-  Resin bound gravel surrounding sanctum 12

# Chadwell Heath Cemetery

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Above Ground Vaults – Examples

Type	Example
<p>Sanctum 2000</p>	
<p>Sanctum 12</p>	
<p>Barbican 192</p>	
<p>Memorial Mushrooms</p>	

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### Alternative options considered

#### **1. Creation and running of the Muslim burial element of Chadwell Heath by another provider**

This option investigated the viability a long term lease (50 years) of the Muslim burial element of the cemetery extension only to a Funeral Service Provider (FSP) restricted to use as a cemetery with a provision for Muslim burials. This proposal recognises that there is specialist knowledge required to develop a Muslim Burial Site and that there are others in this market who may be interested in running such an operation.

A report commissioned by the council has placed the long term lease valuation in the region of £300,000 based on 2 of the 8 acre site. This would assume a peppercorn rent. Investment would still be required in the rest of the site and this option would result in potential income generation for the allocated 2 acres (1000 graves) but further expenditure will be required for new boundaries and possible separate access. It could also create a fragmented / two tier service.

#### **2. Market Test for others to run the whole of the Chadwell Heath Cemetery including development of the extension.**

This option investigated whether there is a market in which a Funeral Service Provider (FSP) could operate the cemetery including development of the extension and ensuring a provision for Muslim burials.

Although this option may guarantee income as part of a negotiated process. This option would fragment the current cemetery service and would mean that any income stream would be delayed by the length of time needed to undertake a procurement exercise.

#### **3. Freehold Sale of Land – Unrestricted**

This option is for the sale of the cemetery extension specifically for housing with an 80% market value, and 20% affordable housing scheme.

There are comparable schemes and valuation methods which predominately give a residual valuation based on the gross development value (GDV) with deductions for development. This enables the method to arrive at a residual land value. A recent report commissioned by the council provided a valuation in the region of £4,500,000.

This option would not provide the burial space that is clearly need and no further income generation for the authority and is not the preferred option.

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## CABINET

20 September 2016

<b>Title:</b> Boundary Road Hostel Refurbishment and Extension Project	
<b>Report of the Cabinet Member for Finance, Growth and Investment</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> Gascoigne	<b>Key Decision:</b> Yes
<b>Report Author:</b> Wayne Samuel, Accommodation Project Team Leader	<b>Contact Details:</b> Tel: 020 8227 5082 E-mail: wayne.samuels@lbbd.gov.uk
<b>Accountable Director:</b> John East, Strategic Director of Growth and Homes	
<p><b>Summary:</b></p> <p>On 12 June 2015 an application was submitted by the London Borough of Barking and Dagenham to the Greater London Authority (GLA) requesting funding via a scheme operated by the GLA to improve the physical and mental health outcomes for single rough sleepers. The Scheme known as Homeless Change and Platform for Life also aims to provide bed spaces and transitional accommodation for young people. In view of the schemes criteria the Council's application sought to utilize funding to undertake a programme of works within Boundary Road Hostel specifically aimed at renovating the site to achieve best practice for modern hostels and addressing the greater needs of homeless single and disabled residents because the Council has a statutory duty under the Homeless Act 1996 (as amended) to assist applicants presenting as homeless where they are eligible for assistance and in priority need.</p> <p>The application for funding submitted by Barking and Dagenham Council specifically focused upon renovation works to modernize Boundary road Hostel. This is because the Homeless Change and Platform for Life scheme is aimed at assisting single homeless customers, Boundary road Hostel's historical and existing client group meets this requirement. Also, the criteria for funding stipulates that all projects must be completed by October 2017, this timescale greatly influences the options available and scale of works achievable.</p> <p>Following confirmation from the GLA of successful application for funding totaling £656,250 and a further £219,000 of internal funding, the Council's Housing Service have produced a specification of works for the modernization of Boundary Road Hostel. This report seeks the requisite approvals to the procurement proposals outlined. The works are not yet in contract and are required to ensure continuity of delivery to the programme timescale over two financial years.</p>	
<p><b>Recommendations</b></p> <p>The Cabinet is recommended to:</p> <p>(i) Agree that the Council proceeds with the procurement of contracts for the</p>	

renovation works to Boundary Road hostel, in accordance with the strategy set out in this report; and

- (ii) Delegate authority to the Strategic Director for Growth and Homes, in consultation with the Cabinet Member for Finance, Growth and Investment, the Strategic Director for Finance and Investment and the Director of Law and Governance, to conduct the procurement and award and enter into the contracts and all other necessary or ancillary agreements with the successful bidder(s) in accordance with the strategy set out in this report.

### **Reason(s)**

The programme aims to contribute to dual Council Priorities of 'Growing the Borough' and 'encouraging civic pride'. The initiative is congruent with the specific Objectives of (i) supporting investment in housing and open spaces to enhance the environment and (ii) helping residents shape their quality of life.

## **1. Introduction and Background**

- 1.1 Boundary Road Hostel is a three storey brick built building with a flat roof built as part of the Gascoigne Estate Redevelopment in the late 1960s. The facility consists of 27 rooms all with shared facilities. The rooms are situated along two corridors in an 'L' shape configuration on the top two floors and one corridor on the ground floor.
- 1.2 Currently the building provides interim emergency accommodation for eligible single applicants. Because the Homeless Change and Platform for Life scheme is aimed at assisting single homeless customers, the application for funding submitted by Barking and Dagenham Council specifically focused upon renovation works to modernize Boundary road Hostel.
- 1.3 The Council currently manages and maintains four council owned hostel sites located throughout the borough. The hostels primarily provide emergency interim accommodation for families to whom the Council has a statutory duty under the Homeless Act 1996 (as amended) to assist.
- 1.4 For the period commencing December 2015 – March 2016, Council owned hostel accommodation provided emergency interim provision for a total of 176 families and eligible single applicants. The intake of customers presenting as homeless during this period totalled 522. Of these, 405 customers were offered interim emergency accommodation pending completion of enquiries.
- 1.5 Where customers are unable to be provided with council owned emergency hostel accommodation, the Council currently utilises private sector Bed and Breakfast provision. The average cost per night of Bed and Breakfast accommodation is £102.25 (£80 net). The net cost implications associated with private sector Bed and Breakfast in the financial year 2015/2016 totalled £1.3m. The budgeted net cost for the current financial year 2016/2017 is £0.32m
- 1.6 In order to continue to reduce both the financial burden upon the Council and improve the demographic of accommodation available to customers it is proposed

Boundary Road Hostel is expanded and modernised to provide an increased number of contemporary units.

## **2. Boundary Road Refurbishment**

- 2.1 The primary objectives to be achieved as a consequence of the renovation works are a combination of value for money within the criteria for funding which stipulates all projects must be completed by October 2017. As such the Council aims to provide modernisation of the site, expansion of the total number of overall units of accommodation available and creation of units capable of accommodating single vulnerable customers as well as customers with physical/mental health disabilities.
- 2.2 The proposals include creating 35 units of accommodation via internal reconfiguration of the building. Floor plans showing the proposed layout will be available at the meeting.
- 2.3 Proposed specification of refurbishment works include-
  - a) Reconfiguration of the sites existing layout to create an additional 8 units of accommodation. It is proposed that the ground floor units of accommodation be designed in accordance with Disability Discrimination Act compliancy standards to provide the capability of accommodating single customers with physical, visual, audio disabilities.
  - b) Improving customer accessibility to the building via amendments to the external entrance doors, lobby doors and corridor doors to the ground floor. Installation of an induction loop located at the buildings reception desk.
  - c) Overhaul of the wall and floor coverings throughout the building and the replacement and modernisation of sanitary ware throughout the building where necessary.
  - d) Replacement and modernisation of food preparation areas where necessary.
  - e) Overhaul and replacement where appropriate of existing corridor, kitchen, bathroom fire doors as well as doors to accommodation in compliance with current fire/ building regulations.
  - f) Installation and commission of a fully addressable fire detection system which will be extended into individual rooms and communal areas throughout the building.
  - g) Installation and commission of an upgraded CCTV system which includes IR dome lens cameras with DVR/ NVR system capabilities to record images and footage to either an internal hard drive or network.
  - h) Installation of the necessary network cabling and conduits to enable at least 1x PC 1x printer and 1x Voip handset to be installed with access to the councils network and to be located within the proposed meeting areas.
- 2.4 In order to provide services that are proactive and which act as a gateway to a wider range of support across education and health the upgrades also include

onsite consulting, interview and training areas to allow both outreach providers to operate clinics beneficial to residents but will also provide residents access to education and development skills critical to ending the cycle of homelessness and poverty

2.5 The table below illustrates the proposed mix of units to be created.

Client type	Unit location	Number of units	+/- Change
Disabled	Ground floor units	08	+4
Single applicant	First floor units	13	+3
Single applicant	Second floor units	14	+1
<b>Total</b>		<b>35</b>	<b>8</b>

### 3. Proposed Procurement Strategy

3.1 The table below details the proposed procurement route for the Contracts for this project:

Procurement Route	Reason	Other Options Considered
Use of LBBDD's Current Housing Framework Agreement (Single stage tendered using Design and Build JCT contract).	It is recommended this scheme is procured through the Current Housing Framework Agreement to ensure works may commence in 2016/17.	To tender the works outside of the Housing Framework Agreement. This option was discounted due to the additional time required which would affect the delivery programme for the delivery of the refurbishment programme.

#### 3.2 Estimated Contract Value, including the value of any uplift or extension period

The full estimated contract value is £875,250 and this sum has been provided for in the Council's budgets.

#### 3.3 Duration of the contract, including any options for extension

Following completion of procurement, it is anticipated that the project will be completed within nine (9) months

#### 3.4 Recommended procurement procedure and reasons for the recommendation

The refurbishment will be delivered using JCT (D & B) 2011 via the Council's current Housing Construction Framework Agreement. This single stage tender process is suited to this type of refurbishment work and requires the contractor to

assume responsibility for the detail design of all elements of work in line with overall employer's requirements.

### 3.5 The contract delivery methodology and documentation to be adopted

The projects will be delivered by a project team within the Capital Delivery Unit project management team, in-house architect and Quality inspector with support from external consultants including Principal Designer, Surveyor and Main Contractor to the undertake works.

The procurement route will be as detailed in Section 2.0 of this report and the draft procurement timetable is as set out below:

Work Stage	Timescale
Feasibility study, Surveys and Scoping Options appraisal - presentation and selection	Jun-Aug 2016
Cabinet/ procurement authority	Aug-Sept 2016
Production & Dispatch of Tender	Sept-Oct 2016
Tender Period	Oct 2016
Tender Evaluation	Nov-Dec 2016
Approval & Appointment of Contractor	Dec 2016

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

#### Key financial results and savings

Below is an illustration of the current net annual income for Boundary Road (figure 1), projected costs of the proposed renovation works (figure 2), income projections as a consequence of the proposed works (figure 3) and projected net annual savings to the Council (figure 4).

**Figure 1 – Current Boundary Road 2016/17 Income Budget**

No. of Units	Days	Rate	Rent Income	Daily Service Charge	Service Charge Income	Maintenance Costs	Total Income
		£	£	£	£	£	£
27	360	28.00	272,200	1.00	9,700	(200,000)	81,900

**Figure 2 – Projected Costs for Renovation Project**

Direct renovation fees	Security	Fit out costs	IT and telecoms	Consultant fees	Contingency	Total projected costs
£	£	£	£	£	£	£
691,996	48,416	15,000	5,000	16,974	58,277	835,663

Figure 3 below illustrates forecasted income based upon the increased number of units proposed. Total income from the projected opening date (2 October 2017) to the financial year end, after factoring in maintenance costs, equates to £88,100. Net projected income for the following financial year 2018/19 is £162,500.

**Figure 3 – Projected Boundary Road Income Budget 2017/18 and 2018/19**

Financial year	Units	Days	Rate	Rent Income	Daily Service Charge	Annual Service Charge	Maintenance Costs	Total Income
			£	£	£	£		£
2017-18	35	182	28.00	178,400	1.00	9,700	(100,000)	88,100
2018-19	35	360	28.00	352,800	1.00	9,700	(200,000)	162,500

Figure 4 below illustrates the forecasted net savings to the Council as a consequence of the proposed addition of eight rooms to Boundary Road Hostel as an alternative to procuring the equivalent Bed and Breakfast accommodation within the private sector. Net charges to the Council for eight units of Bed and Breakfast accommodation for the period 02 October 2017 - 31 March 2018 total £76,804.00. Net income generated for the same period for the eight units outlined under the proposals total £17,912.00.

Net savings to the Council for the period 2 October 2017 to 31 March 2018 total £58,892.00.

Net savings to the Council for the financial year 2018-2019 total £116,992.

**Figure 4 – Projected Boundary Road Net savings**

	Boundary road	Bed and Breakfast	2017 / 2018 Net saving	2018 / 2019 Net saving
Number of units	8	8		
*Days charged	182	182		
Rate charged to council (per night)	£0.00	£52.75		
Rate charged by council (per night)	£28.00	£0.00		
<b>Gross Income/charge to council</b>	<b>£40,768.00</b>	<b>£76,804.00</b>		
Maintenance costs	£22,856.00	£0.00		
<b>Net credit/ debit to council</b>	<b>£17,912.00</b>	<b>£76,804.00</b>	<b>-£58,892.00</b>	<b>-£116,992</b>

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

Tenders will be assessed on a Quality/Price ratio as set out below. Specific areas to be included in the qualitative aspect of these tenders are:

- experience in similar work
- resident liaison support
- experience and qualifications of site team
- use of sub contractors and local labour/suppliers
- cost
- quality based on outcome measures
- customer care arrangements

Quality/cost ratios will vary dependant on the value and complexity of the project. This is as set out in the table below:-

Quality/Cost Ratio	Reason
60/40 Quality/Cost Ratio	It is recommended that a 60/40 Quality/Cost Ratio is used in relation to this project. As the delivery will be undertaken with residents in occupation, it is important to ascertain that delivery partners are able to respond proactively and positively to the constraints that this will pose. Also, the nature of funding for the project (provided by Greater London Authority under the Homelessness Change for Life scheme) mean specific key areas must be in place to satisfy requirements set out within the Councils bid and contract agreement with the GLA. For example, the implementation of fully accessible ground floor units of accommodation for disabled customers. Usability, durability and compliance to the appropriate regulatory standards will be key to ensure sign off for funding. There will also be an emphasis on achieving value for money in view of the significant budgetary pressures faced by the Council

**3.8 How the procurement will address and implement the Council’s Social Value policies**

The successful contractor will be required to demonstrate use of local labour and suppliers along with the appointment, where practical, of apprentices.

Works will contribute to the wellbeing of residents in housing need and contribute to the improvement of emergency accommodation available within the borough.

**4. Options Appraisal**

Option 1	Do nothing	The site requires urgent attention in order to modernize the buildings infrastructure including fire detection, lighting, energy efficiency and crime prevention systems to current standards.
Option 2 (the preferred option)	Utilizing Capital Delivery to appoint and manage an external contractor to undertake program of works using the Housing Framework Agreement.	It is considered this method would provide increased benefits in terms of swiftness of completion / delivery and value for money, these elements are key factors in assisting the Council in alleviating the

		significant budgetary pressures.
Option 3	Utilizing the DLO to carry out the works 'in house' within the Council	Consideration has been given to commissioning the Council's Maintenance Division to undertake works however the service is not currently in a position to carry out this level of works in house within the timescale. Where the scope of works and timescale are appropriate this is our preferred option

## 5. Equalities and other Customer Impact

5.1 Current and future projects concerning the Council's hostel accommodation stock require contractors, suppliers and other project team members to be cognisant of, and responsive to the needs of all residents regardless of background and circumstances. This will range from timing works and undertaking active steps to prevent disruption to neighbouring residents' to provision of translation services where appropriate; this is of course not an exclusive list but representative.

5.2 Contractors are required to demonstrate a commitment to supporting the Council's own teams in implementation of high quality customer care.

## 6. Other Considerations and Implications

### 6.1 Risk and Risk Management

#### **Works exceeding timescale**

The primary risk associated with the proposed works centre on works exceeding timescale. The project will be full scoped and managed and minimized by a fixed price contract with adequate contingency budget.

#### **Cost of decanting residents during works**

There are potential costs associated with placing existing tenants in alternative accommodation whilst expansion and refurbishment works are being carried out. The total cost depends on how many rooms are affected throughout the program of works, the length of time and the type of alternative accommodation utilized. In order to mitigate the risk of substantial costs it is proposed the works are staged within sections of the building commencing with conversion of the ground floor office space into units of accommodation. Once complete, customers can be moved from the second floor into the ground floor units of accommodation whilst works are completed to the second floor. Upon completion of works to the second floor customers can be moved from the first floor into the newly completed second floor units of accommodation. The Council also has units of council owned hostel accommodation located throughout the borough capable of absorbing the impact of a potential request for up to 6 customers to be decanted during the period of works.

A full resident profile will be provided by the Hostel Services Team to the Project Delivery Team to determine an appropriate route for each applicant

An initial project risk register is to be provided by Housing Advice Service colleagues covering known maintenance/site issues together with programme implications. This in turn will be developed by the project team into the contractual risk register which in turn is monitored and managed throughout the contract period.

- 6.2 **TUPE, other staffing and trade union implications** - There are no TUPE implications associated with this procurement.
- 6.3 **Safeguarding Children** - The proposed programme of works will provide better living conditions for residents of the borough.
- 6.4 **Health Issues** - Improvements to the site outlined in this report aim to provide outcomes including modern, clean units of accommodation as well as DDA compliant residential, w/c and food preparation facilities. Upgraded fire detection systems located throughout the building will provide a significant means of protecting the safety of residents. We anticipate the improvements will lead to improved living standards for residents who are among the most deprived members of our community.
- 6.5 **Crime and Disorder Issues** - The proposed programme of works will improve the appearance of hostel accommodation within the borough. 24 hour site security with access to modern CCTV aims to prevent incidents of crime and disorder.
- 6.6 **Property / Asset Issues** - The Council will retain the freehold interest in the site.

## 7. Consultation

- 7.1 At the outset of the hostel there was extensive consultation with internal stakeholders including directors, senior management and senior officers within Housing Advice, Capital Delivery, Housing Strategy and finance in order to establish the project's viability, feasibility and to progress both the design brief and specification of works. Consultation, examination and comment have also been obtained from the Council's Assets & Capital and Procurement boards.

## 8. Corporate Procurement

Implications completed by: Francis Parker, Senior Contract manager.

- 8.1 The route to market suggested within this report is suitable for this work although other routes to market could have been investigated rather than using a framework which is expiring. It appears that suppliers have already been engaged at this point which leaves little scope for alternatives.
- 8.2 The 60/40 quality/price split should ensure that the selected provider has the skills and experience of working in occupied premises. It is hard to ascertain whether value for money is likely to be achieved without more information.

- 8.3 The procurement route is compliant with the Council's contract rules and the EU directives 2016. The value is well below the threshold for Works contracts in any case.

## **9. Financial Implications**

Implications completed by: Richard Tyler Interim Chief Accountant

- 9.1 There is £875k of identified funding for the proposed expansion and refurbishment works. This comprises £219k of Council funding and £656k of GLA grant funding. The costs of the project must be contained within these resources as any overspend will need to be met from revenue contributions or additional borrowing which will create a pressure on the General Fund.
- 9.2 The scale and scope of the works will need to be in line with the original grant funding application approved by the GLA.
- 9.3 The project must be completed by October 2017 for the entire GLA grant to be obtained by the Council. Any delays in the completion of the project could result in a shortage of funding which would potentially create a pressure on the General Fund
- 9.4 There are potential costs associated with placing existing tenants in alternative accommodation whilst expansion and refurbishment works are being carried out. The total cost of this depends on how many rooms are affected at once and the length of time. However if tenants are placed in B&B accommodation as an interim measure, there could be a net cost per placement in B&B of up to £18k a year.
- 9.5 If all 27 placements are transferred to B & B from January 2017 when contractors start on site, there could be an additional net cost of up to £120k incurred in 2016/17. In addition as a result of placing existing tenants into alternative accommodation there will be a pressure as the budgeted level of income from Boundary Road will not be achieved. If the project commenced in January 2017 this would result in an expected loss of £70k income in 16/17.
- 9.6 Similar costs will be incurred during 2017/18 for the period until the refurbishment is completed. If for example, these costs were incurred from April - Sept 2017 they would be £240k for B & B and £140k for loss of income over that period (based on 27 placements)

## **10. Legal Implications**

Implications completed by: Kayleigh Eaton, Contracts and Procurement Solicitor, Law and Governance Team

- 10.1 The proposed procurement being considered is for the renovation works at Boundary Road hostel. The proposed procurement being considered is estimated at approximately £875,250 and is therefore below the EU threshold for works contracts (currently set at £4,104,394). This means that there is no legal requirement to competitively tender the contract in the Official Journal of the European Union (OJEU). However the Council still has a legal obligation to comply with the relevant provisions of the Council's Contract Rules and with the EU Treaty

principles of equal treatment of bidders, non-discrimination and transparency in conducting the procurement exercise.

- 10.2 This report advises that it is the intention of officers to tender this contract by conducting a mini competition on the Council's Housing Framework Agreement, which has been procured through OJEU. The requirements for competitive tendering, as contained in rule 28.5 of the Council's Contract Rules, are therefore met provided the contract award occurs in accordance with the framework agreement terms.
- 10.3 Contract Rule 28.8 of the Council's Contract Rules requires that all procurements of contracts above £500,000 in value must be submitted to Cabinet for approval. In line with Contract Rule 50.15, Cabinet can indicate whether it is content for the Chief Officer to award the contracts following the procurement process with the approval of Corporate Finance.
- 10.4 The Responsible Directorate and report author are requested to keep the Law and Governance Team fully advised on the progress of this procurement who will be available to assist and advice throughout the process.

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

**List of appendices:** None

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## CABINET

20 September 2016

<b>Title:</b> School Catering Procurement Strategy	
<b>Report of the Cabinet Member for Social Care and Health Integration</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> None	<b>Key Decision:</b> Yes
<b>Report Author:</b> Maureen Lowes, Catering Manager	<b>Contact Details:</b> Tel: 020 227 2024 E-mail: maureen.lowes@lbbd.gov.uk
<b>Accountable Director:</b> Chris Bush, Interim Commissioning Director, Children's Care and Support	
<b>Accountable Strategic Director:</b> Anne Bristow, Strategic Director for Service Development and Integration	
<b>Summary:</b>  This report presents proposals relating to the procurement of frozen foods, groceries and other products via a mini competition from the Yorkshire Purchasing Organisation's (YPO) Food Framework Agreement. The procurement is being led by the London Borough of Havering on behalf of Procurement Across London (PAL), which LBBD is part of.  The contracts will commence on 1 January 2017 for a three-year period, with the option to extend for up to a further year, subject to satisfactory performance of the appointed contractor.	
<b>Recommendation(s)</b>  The Cabinet is recommended to:  (i) Agree to proceed with the procurement of contracts for the supply of frozen foods, groceries and other products by way of a joint call-off exercise, led by the London Borough of Havering, from the Yorkshire Purchasing Organisation (YPO) framework in accordance with the strategy set out in this report; and  (ii) Delegate authority to the Strategic Director for Service Development and Integration, in consultation with the Cabinet Member for Social Care and Health Integration, the Strategic Director of Finance and Investment and the Director of Law and Governance, to conduct the procurement exercises and enter into the contracts and all other necessary or ancillary agreements with the successful bidder(s) in accordance with the strategy set out in this report.	
<b>Reason(s)</b> To ensure the Council can continue to provide its catering services to all Schools and other areas across the Borough.	

## 1. Introduction and Background

- 1.1 To meet its food and beverages requirements, the Council currently has four contracts which were called off of the London Contracts and Supplies Group (LCSG) Framework Agreement.

Each contract has been called off of separate Lots from the LCSG's Framework Agreement, which was led by the London Borough of Havering.

<b>Contract</b>	<b>Supplier</b>	<b>Contract Commencement date and end date</b>
Supply and Distribution of Frozen Food	Brakes	1 January 2013 to 31 December 2016
Supply and Distribution of Dried and Chilled Foods (Grocery)	Thomas Ridley & Son	1 January 2013 to 31 December 2016
Supply and Distribution of Meat	William White	New contact awarded in January 2016 for 4 years
Supply and Distribution of Fruit & Vegetables	Prescott Thomas	New contact awarded in January 2016 for 4 years

- 1.2 Two of the four contracts, the Supply and Distribution of Frozen Food and the Supply and Distribution of Dried/Chilled Foods (Grocery) expire on 31 December 2016 and new contracts will need to be put in place.

- 1.3 In addition, LBBD also has arrangements with four other suppliers to provide products that are not currently provided as part of the above named contracts:

- Pasta Products and Sauces– Pasta King
- Pasta Products and Sauces – Smart Food
- Frozen Meat products – NHCASE
- Cakes – Oh so Scrummy
- Frozen Cakes - NHCASE

- 1.4 Contracts were awarded under delegated authority with these suppliers but all are approaching their expiry dates.

- 1.5 Procurement Across London (PAL) is a working group made up of representatives from each London Borough. The following London Borough members of PAL have a requirement for Frozen Food and Dried/Chilled Food (Grocery) and each has agreed that their requirements shall be included as part of the mini competition, which is being led by the LB Havering, from the new YPO Framework. The participating Boroughs from PAL are Barking & Dagenham, Enfield, Greenwich, Havering, Tower Hamlets, Thurrock and Waltham Forest.

## 2. Proposed Procurement Strategy

- 2.1 Given that the current arrangements for the Supply of Frozen Food, the Supply of Dried / Chilled (Grocery) Food and the Supply of Fresh Cakes have proved successful and they meet all the necessary criteria for the Catering Services on-

going 'Food for Life' accreditation, the recommended procurement route for these requirements is for LB Havering to carry out a mini competition and e-auction, from the new YPO Framework on behalf of the participating Authorities of PAL. This is compliant with European Legislation and all suppliers on the Framework have been pre approved and accredited.

2.2 The recommended procurement strategy for the services that are currently being provided separately, as outlined in 1.3 of this report, is the following;

- **Pasta products and sauces (Pasta King) and (Smart Food)** – The procurement of the Pasta products and Sauces will be conducted compliantly under delegated authority due to the values and timescales required.
- **Fresh Cakes (Oh so Scrummy)** – LB Havering to carry out a mini competition and e-auction, from the new YPO Framework, Lot 8; Morning Goods, on behalf of the participating Authorities of PAL.
- **Frozen Cakes (NHCase)** - As these products are frozen they will be amalgamated into the Contract for the Supply of Frozen Food, as detailed in 2.1 above.
- **Frozen Meat products (NHCase)** - As these products are frozen they will be amalgamated into the Contract for the Supply of Frozen Food, as detailed in 2.1 above.

2.3 Following completion of the mini competitions, Corporate Procurement shall carry out a benchmarking exercise for all products to ensure that calling off of the Framework Agreement represents best value for money for LBBD. Corporate Procurement shall also actively baseline the product requirements to ensure value for money. If the outcome of the benchmarking exercise demonstrates that calling off of the Framework does not represent best value for money for LBBD then a Procurement Strategy report will be resubmitted with timescales, for approval.

#### Timetable for Mini Competitions

<b>Task</b>	<b>Dates</b>
LB of Havering to coordinate participating boroughs product requirements for each Lot.	July – mid September 2016
Cabinet Approval of Strategy Report	20 September 2016
LB of Havering to carry out mini competition for each Lot and advise each participating borough.	End September – beginning October 2016
Corporate Procurement to carry out a benchmarking exercise against the mini competition pricing.	Mid October 2016
Obtain approval to award each call off contract from the Framework by the relevant Chief Officer, in consultation with the relevant	End October / beginning November 2016

Cabinet Member(s), the Strategic Director of Finance and Investment and the Director of Law and Governance.	
Contract Commences	1 January 2017

### 3. Outline specification of the works, goods or services being procured

3.1 To Supply and distribute the following food to all schools and other catering areas within LBBB:

- Frozen Food, including cakes and frozen meat and vegetables
- Dried and Chilled Food including tin goods and chilled meat
- Cakes (fresh) – cookies and muffins

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

The following is a breakdown of LBBB's current contract arrangements:

Contract Provision	Current Supplier	Annual Spend (1 April 2015 – 31 March 2016)	Contract End Date
Supply of Frozen Foods	Brakes	£986,603	31 December 2016
Supply of Dried and Chilled Foods	Thomas Ridley	£297,110	31 December 2016
Supply of Frozen Meat	NH Case	£85,211	31 December 2016
Cakes (fresh)	Oh so Scrummy	£55,287	31 December 2016
Cakes (Frozen)	NH Case	£1,667	31 December 2016
Total		£1,515,747	

4.1 The total estimated value of each LBBB Contract is:

Provision of Frozen Food £4,293,924 for a total 3 + 1 year Contract term.  
Provision of Grocery Food £1,188,440 for a total 3 + 1 year Contract term.  
Provision of Fresh Cakes £221,148 for a total 3 +1 year Contract term.

4.2 **Duration of the contracts, including any options for extension.**

It is recommended that each contract shall be for 3 years, with the option to extend for up to a further year.

4.3 Each Contract is subject to the EU Public Contracts Regulations 2015. Each Framework Agreement has been let in accordance with the EU Regulations by YPO and therefore OJEU compliant. LB Havering shall be responsible for ensuring they carry out the mini competition for Frozen Food, Grocery and Fresh Cakes in accordance with the Framework conditions.

#### 4.4 **Recommended procurement procedure and reasons for the recommendation**

##### 4.4.1 **Supply of Frozen Food, Groceries and other products**

The recommended procurement procedure for the Supply of Frozen Food, the Supply of Groceries and the Supply of Fresh Cakes is to call off of the new YPO Framework as a participating Authority member of PAL. There are currently 7 participating Authorities that each have a requirement for Frozen Food and Groceries.

LB Havering will act as the lead Authority to conduct both the call off competitions, including an e-auction. The consolidation of the participating Authorities will be based on requirements for volumes, products and delivery requirements for the further competition. Each Authority will enter into its own call off contract.

Consolidated spend across these Authority's for Frozen Food and Groceries is circa. £15.2m pa. Details on product requirements for Fresh Cakes is currently being gathered by LB Havering so consolidated spend detail on Fresh Cakes is not yet known.

Given the large aggregated spend for Frozen Food and Groceries by the participating Authorities this presents the opportunity to achieve economies of scale through the YPO Framework.

If LBBD were to run its own procurement for their product requirements it may not necessarily achieve the same value as calling off of the PAL/YPO Framework given its aggregated spend.

There are no local suppliers on any of the Framework's. To ensure a fair and equal process Corporate Procurement shall engage with local SME's as part of the baseline process laid out in 2.3 of this report.

The benefits of joining the PAL/YPO Framework include;

- PAL/YPO as a large scale procurement may achieve economies of scale
- The greater buying leverage of PAL/YPO brings a larger product package to the market which should ensure value for money through the anticipated volume of spend. If LBBD were to procure as a lone entity they may not achieve the same value for money.
- Accessing the YPO Framework would save LBBD the time, cost and resource involved in running a full and compliant OJEU tender process.
- Suppliers on the Framework have been pre-approved ensuring they meet a minimum standard.
- Pre-determined core buying list.
- Full range of all meat produce, frozen and grocery, including Halal.
- Farm assured organic ranges

- Produce standards for school meal provision that enables as a minimum the Soil Associations Bronze award
- Flexible delivery schedules
- Contract management and compliance to reporting requirements supporting Food for Life Catering Mark Standards.
- Each participating Authority is able to negotiate their own Rebate Share which will be payable directly to the Authority.

By consolidating each Authorities requirement to create a core list of products through PAL/YPO should result in savings for each participating Authority. As a result of several Authorities requirements being consolidated it should give each participating Authority access to greater savings than would be available to each Authority individually.

This should also save the participating Authorities paying for additional staff resources to manage the setting up and running of individual contracts.

Each participating Authority will potentially be able to access certified produce. Certified produce guarantees the environmental standards.

Although prohibited by EU law from requesting produce from the UK, it is possible to request seasonal produce. The objective is to maximise the amount of UK grown seasonal produce. UK produced provisions consumed in season will often have a lower environmental impact than imported produce, which supports British farmers. Corporate Procurement liaised with LB Havering to find out what the product baseline was and what impact, if any, requesting local produce had on the baseline. Their response was it is currently unknown what that impact is, however they confirmed that the base principle of seasonal produce is that the produce is available and cheaper though maybe only for a short growing season, also that the supplier is available to source, for a limited period, produce that has an oversupply in the market.

Although YPO have made available the suppliers named for each Lot of their Framework, it is currently unknown whether each of these suppliers is able to provide to the greater London area although it is reasonable to assume this as some currently provide products to LBBD.

The LB of Havering is currently coordinating the core list of products from each participating Authority in order to carry out a mini competition and e-auction from the specified Lots from the YPO Framework. The LB of Havering estimates that all three mini competitions shall be completed around the end of September beginning of October 2016. It will not be known until then if calling off of the Framework represents the best value for money for LBBD, therefore, it is recommended that following the outcome of each mini competition, Corporate Procurement undertake a benchmarking exercise in order to ascertain that calling off of the Framework is the best option for LBBD before entering into a call off contract for frozen food, grocery food and fresh cakes.

#### **4.5 The contract delivery methodology and documentation to be adopted**

- 4.5.1 All suppliers will deliver directly to the schools kitchens and some non school locations that are managed by Catering staff. All deliveries are originated from

purchase orders raised from Head Office based at the Town Hall. All contracts are monitored, and invoices paid by the Business Support Unit and monitored by the Business Support Unit via Catering Head Office based at the Town Hall.

4.5.2 By utilising the Framework Agreement LBBD are bound to use their terms and conditions of Contract.

#### 4.6 **Outcomes, savings and efficiencies expected as a consequence of awarding the proposed contracts**

4.6.1 Until the mini competition is carried out it is unknown whether calling off of the Framework represents the best value for money. This will not be known until the mini competition has been completed and the recommended benchmarking exercise has been carried out by Corporate Procurement.

4.6.2 The YPO Framework has a supplier rebate is set at 1%. This rebate will be split on a 50/50 basis with LB Havering; both YPO and LB Havering will collect their respective share by invoice from the successful supplier on a quarterly basis directly. Other London Boroughs may wish to negotiate additional rebates based upon their individual spends from the successful supplier and collect from the supplier on the same basis. Any additional rebates negotiated will form part of LBBD's call off contract.

4.6.3 This will be subject to Elevate gainshare.

#### 4.7 **Criteria against which the suppliers are to be selected and contract is to be awarded**

4.7.1 For the procurements through the YPO Framework:

Price – 50%

Quality – 50%, which includes delivery, customer service and added value.

#### 4.8 **How the procurement will address and implement the Council's Social Value policies**

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

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

4.8.3 Other benefits include:

- Access increased buying power and economy of scale to progress to Gold Food for Life. Meeting this standard enhances the quality and provenance of the meal on the plate. Increasing the 5% free range 15% of organic produce and from scratch menu items plus a meat free day.

- Affordability not only maintains our current customer base but directly competes with unhealthy packed lunches
- Contributes towards the achievement of Healthy Schools London – working in partnership encouraging school meal uptake including free school meals.
- Supports the journey of the School Food Plan.
- Is compliant with and meets, Government Nutritional standards
- The provision of the school meals service, which is popular, successful and award winning and raises civic pride.

4.8.4 LBBB's school food based standards accommodate all dietary needs, meets LBBB's Catering Services' commitment to ensure the local school population are healthy; achieve more at school, improving civic pride and social responsibility.

4.8.5 Future consideration may be required for provisions to comply with Food for Life accreditation

## 5. Options Appraisal

### 5.1 Option One – Access Relevant ESPO Framework Agreement;

#### **For Frozen Food and Grocery**

##### ESPO Framework 83 Multi temperature food and non food distribution;

This contract allows the selection of the following:

Lot 1 – Supply and distribution of grocery and provisions

Lot 2 – Supply and distribution of frozen food and

Lot 3 – A one stop shop for the Supply and distribution of multi temperature food, provisions and non food.

There are numerous suppliers on the Framework for each lot. LBBB's incumbent provider for frozen food, Brake Bros are on Lots 1 and 2 and LBBB's incumbent provider for grocery, Thomas Ridley is on all three Lots.

As there is more than one supplier that can meet LBBB's requirements for each lot it is not possible to carry out a direct award and so a mini competition is required to be carried out.

#### **Pros**

- Quick route to market. Framework is EU compliant and means that LBBB would not need to run a full procurement process. This would save LBBB time and resource involved in running a compliant tender process in line with OJEU legislation.
- Suppliers on the contract have been pre approved.
- Lot 1 Grocery – there are 3 suppliers able to distribute to the greater London area
- Lot 2 Frozen – there are 3 suppliers able to distribute to the greater London area
- One stop shop - there are 2 suppliers able to provide a complete service in the greater London area
- The requirement to run a mini competition which should drive value for money amongst competitors.

### **Cons**

- It cannot be demonstrated to deliver value for money until a mini competition is run.
- There are few suppliers on the Framework for each Lot that can distribute to the greater London area and so there is limited competition.

### **For Cakes**

ESPO Framework 833 – for Supply of Fresh cakes.

### **Pros**

- Quick route to market. Framework is EU compliant and means that LBBB would not need to run a procurement process. This would save LBBB time and resource involved in running a compliant tender process in line with OJEU legislation.
- Suppliers on the contract have been pre approved.
- The requirement to run a mini competition which should drive value for money amongst competitors.

### **Cons**

- It cannot be demonstrated to deliver value for money until a mini competition is run.
- There are only two suppliers named on the Framework and so there is limited competition

## **5.2 Option Two - Competitive Tender**

The level of spend across each of the contracts is over the OJEU limit of £164,176. Should LBBB run an open procurement incorporating multi lots, it is required to be carried out in line with EU Legislation, in that an OJEU advert and statutory timelines are required to be adhered to.

### **Pros**

- By carrying out a multi lot tender LBBB's requirement for grocery, frozen food, pasta, including pasta sauces and cakes can all be tendered at the same time.
- An open lot multi tender will expose the opportunity to the open market and thus should encourage greater competition and drive value for money amongst potential bidders.
- By going to market with an all encompassing multi lot tender this could save LBBB future time and resource as it involves one multi lot tender exercise completed at the same time as opposed to running separate tenders.
- Approaching the market with a multi lot tender ensures the opportunity is accessible to SME's and will show LBBB's willingness to engage with local suppliers.
- Will provide LBBB with the opportunity to build their requirements to shape the supply chain, e.g. by encouraging larger suppliers to engage with local SME's
- Will provide LBBB with the opportunity to include in the contracts clauses for the encouragement of the supplier's to employ local people.

### **Cons**

This option was rejected for the following reasons:

- This option will take significant time given the statutory timelines that must be adhered to when running an OJEU tender exercise. An OJEU tender will take between 2/3 months to complete. There will also be considerable time and effort of resource involved to complete the procurement.
- There will be the opportunity to test the market and run a tender exercise separately to demonstrate if PAL/YPO is delivering value for money, although this is a timely exercise.
- All of the Lots for a multi lot tender would be over the OJEU limit of £164,176. There is no evidence to suggest that there are SME's or local suppliers able to meet the financial threshold requirements, demonstrate they have the experience of providing a similar service or provide and distribute the required products on the scale required. To investigate this option an OJEU PIN notice should be placed to commence engagement with the market to establish whether there are any local suppliers interested and able to meet LBBB's requirements.

### 5.3 Option three - Source Locally

The opportunity exists to source products locally from local butchers, bakeries and green grocers. Market engagement would need to be carried out with local businesses to understand if they are able to meet all the requirements of the council. This approach is likely to support local SME's within the borough whilst also ensuring there is local investment in the area.

This option was rejected as market engagement would need to be undertaken to understand if this is a viable option. This option should be explored for future viability.

Corporate Procurement shall engage with local suppliers to see if they are able to supply the product requirements as part of the benchmarking exercise.

### 5.4 Option Four - Access Relevant Yorkshire Purchasing Organisation (YPO) Framework

YPO have just concluded a procurement exercise in order to set up a Framework Agreement which consists of the following Lots;

<b>Lot 1 – 10 Suppliers</b>	<b>Lot 2 – 10 Suppliers</b>	<b>Lot 3 – 5 Suppliers</b>	<b>Lot 4 – 7 Suppliers</b>	<b>Lot 5 – 6 Suppliers</b>
<b>Groceries</b>	<b>Frozen Foods</b>	<b>Community Meals</b>	<b>Meal Concepts</b>	<b>Fruit &amp; Vegetables</b>
Brakes Turner Price Bestway David Miller Thomas Ridley JJ Food Service Blakemore Bidvest Freshfayre Kent Frozen Foods	Hopwell's Turner Price David Miller Blakemore JJ Food Service Brakes Bestway Thomas Ridley NH Case Bidvest	Apeito Punjab Kitchen NH Case Tillery Valley Anglia Crown	TUGO Bidvest Smartfood UK Pasta King Chicken Joe's Brakes NH Case	Ron Chalker Ralph Livesey Brakes GW Price Stuart Foods MA Forshaw

<b>Lot 6 – 14 Suppliers</b>	<b>Lot 7 – 6 Suppliers</b>	<b>Lot 8 – 11 Suppliers</b>	<b>Lot 9 – 7 Suppliers</b>
<b>Chilled Foods</b>	<b>Fresh &amp; Cooked Meats</b>	<b>Morning Goods</b>	<b>Sandwiches &amp; Wraps</b>
Brakes JJ Food Service CFC Food Partners Freshfayre Blakemore Bidvest FP Processing Bestway Ralph Livesey Thomas Ridley Turner Price West Country Milk Stuart Foods Clegg's	James Burrows Midlands Foods Underwood's MC JW Young Welsh Bros Clifton's QM	Coulton's Ron Chalker FP Processing Brakes Kent Frozen Foods Morris QB JJ Food Service West Country Milk MA Forshaw's Stuart Foods Haigh's (Guiseley)	Tiffin Sandwiches Adelie Tastes of Chester Capital Catering Lime Tree Foods Shaw & Lisle Anchor Catering

**For Frozen Food, Grocery and Fresh Cakes – Lots 1, 2 and 8.  
Recommended Option**

**Pros**

- Quick route to market. Framework is EU compliant and means that LBBD would not need to run a full procurement process. This would save LBBD time and resource involved in running a compliant tender process in line with OJEU legislation.
- The requirement to run a mini competition which should drive value for money amongst competitors.
- Our incumbent supplier for Frozen Food - Brakes, and our incumbent supplier for Grocery, Thomas Ridley are named on the Framework along with other suppliers although the information on whether all suppliers named on the Lot are able to supply to the Greater London area is not yet available from YPO.
- PAL/YPO as a large scale procurement may achieve economies of scale
- The greater buying leverage of PAL/YPO brings a larger product package to the market which should ensure value for money through the anticipated volume of spend. If LBBD were to procure as a lone entity they may not achieve the same value for money.
- Accessing the YPO Framework would save LBBD the time, cost and resource involved in running a full and compliant OJEU tender process.
- Suppliers on the Framework have been pre-approved ensuring they meet a minimum standard.
- Pre-determined core buying list.
- Full range of all meat produce, frozen and grocery, including Halal.
- Farm assured organic ranges
- Produce standards for school meal provision that enables as a minimum the Soil Associations Bronze award
- Flexible delivery schedules

- Contract management and compliance to reporting requirements supporting Food for Life Catering Mark Standards.
- Each participating Authority is able to negotiate their own Rebate Share which will be payable directly to the Authority.

### **Cons**

- It cannot be demonstrated to deliver value for money until a mini competition is run.
- Our incumbent supplier for Fresh Cakes, Oh so Scrummy, is not on the Framework, although this is not surprising as Oh so Scrummy is a branded product.
- Although some of the Suppliers on the Frameworks are London based, none are based in LBBB although as part of YPO's invitation to tender Suppliers were required to provide information on locally sourced produce.
- The Framework is new and as yet there are no details available on whether any supplier has stipulated conditions around minimum order vales or delivery charges.

## **6. Equalities and other Customer Impact**

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

## **7. Other Considerations and Implications**

- 7.1 The implications of not being able to use the aforementioned suppliers would result in over 50 of the boroughs kitchens, not being able to produce any school meals for the borough's school children that take up school meals, schools would not be able to meet their statutory requirements in respect of FSM pupils

- 7.2 **Risk and Risk Management** - Catering will monitor all of the Contracts and hold regular contract meetings with each Supplier. Kitchen managers are required to provide regular feedback on supplier performance which will be fed back to the Framework holder.

Catering management may carry out regular visits and audits to sites, which includes assessment of the offer, standard of food provided.

An online catalogue will be hosted on Oracle for a basket of goods for each contract.

### **7.3 Safeguarding Children**

- Adhering to government nutritional standards.
- Linked to allergen menus for healthy eating agenda in association with Soil Association, Food for Life criteria.

- 7.4 **Health Issues** - By ensuring the provision of a healthy school meal offer, with options and choices; all dietary needs meets with LBBB's Catering Services' commitment to ensure the local school population are healthy; achieve more at school, improving civic pride and social responsibility.

## **8. Consultation**

- 8.1 Consultation for this procurement has taken place through circulation of this report to relevant Members and officers. The proposals within this report were also considered and endorsed by the Corporate Procurement Board on 15 August 2016.

## **9. Corporate Procurement**

Implications completed by: Euan Beales, Head of Procurement and Accounts Payable

- 9.1 The Councils Contract Rules require all contracts over £50,000 to be competitively tendered. The only part exemption to this rule is the use of open and accessible frameworks.
- 9.2 This report outlines the intention to utilise frameworks as the preferred routes to market, which comply with EU Procurement regulations in terms of their award. The report outlines that mini competitions will be completed, at this stage value for money cannot be confirmed, but due to time constraints an open market procurement would not be possible.
- 9.3 To ensure Value for Money is achieved, it is recommended that a benchmarking exercise is conducted in the open market and, based on the results, a further open procurement may be required.

## **10. Financial Implications**

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

- 10.1 This report requests approval to proceed with the procurement of contracts as detailed in section 2 of this report. The procurement for these goods and services is being undertaken by Procurement Across London (PAL) consortium which consists of 7 authorities, including the London Borough of Havering. Approval is sought for the London Borough of Havering to run a mini competition off the Yorkshire Purchasing Organisation (YPO) food framework and the ESPO street food framework for the goods and services to be procured.
- 10.2 The estimated cost of these framework contracts for the Council is £1,515,747 p.a. (£6,062,988 for 4 years including the extension). This spend is budgeted and is recovered through income generated by the catering service through traded services with schools.
- 10.3 The YPO Framework has a supplier rebate is set at 1%, with an opportunity to negotiate further rebates dependent on the level of spend. Any savings accrued as part of this contract will be subject to gain share at the agreed rate between the Council and Elevate. This will be calculated on actual data and usage on a monthly basis.
- 10.4 The report also seeks approval for Corporate Procurement run a benchmark exercise in conjunction with the PAL/YPO processes to ensure that value for money is being achieved through the Framework Agreements.

## **11. Legal Implications**

Implications completed by: Bimpe Onafuwa, Contract and Procurement Lawyer

- 11.1 This report is seeking approval for a number of procurement exercises. Firstly, it is requesting permission to join in the process of calling off the Yorkshire Purchasing Organisation's Food Framework. It is intended that LBBD will collaborate with participating authorities that are part of the Procurement Across London (PAL) group, with LB Havering leading the mini-competition.
- 11.2 The Public Contracts Regulations 2015 (the Regulations) permit contracting authorities to call-off valid frameworks in order to procure goods, services or works, as required. Such frameworks should have been set up in accordance with the Regulations.
- 11.3 Nonetheless, when calling off this framework, the exercise has to be in compliance with the principles of the Regulations. This procurement process therefore has to be transparent, non-discriminatory and fair. Clause 2.1 of this report indicates that the contract will be advertised amongst suppliers on the YPO framework, while clause 4.7 explains that the evaluation criteria will be on a 50% quality and 50% price basis. Additionally, clause 2.3 sets out the timetable for completion of the procurement exercise. These show evidence of a fair tender exercise.
- 11.4 So long as the strategy in this report is adhered to, and the procurement exercise is conducted transparently and fairly, due compliance with the procurement principles can be met. Legal Services therefore do not see a reason why the recommendations of this report which seek approval for procurement exercises should not be approved.

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

**List of appendices:** None

## CABINET

20 September 2016

<b>Title:</b> Re-Tendering of the Contract for Insurance, Claims Handling and Operational Risk Management Services	
<b>Report of the Cabinet Member for Finance, Growth and Investment</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> None	<b>Key Decision:</b> Yes
<b>Report Author:</b> Sharon Roots, Group Manager - Risk & Insurance	<b>Contact Details:</b> Tel: 020 8227 5380 E-mail: Sharon.roots@lbbd.gov.uk
<b>Accountable Director:</b> Kathy Freeman, Finance Director	
<b>Accountable Strategic Director:</b> Jonathan Bunt, Strategic Director for Finance and Investment	
<p><b>Summary:</b></p> <p>In readiness for the expiry of the current contract for the provision of Insurance Services on 31 March 2017, officers will tender the contract using the Competitive Procedure with Negotiation in accordance with Public Contracts Regulations 2015. This procedure enables some dialogue between tenderers and the Council to ensure that the best possible insurance coverage is obtained.</p> <p>There is a limited market for the provision of Insurance Services for Local Authorities and an independent Insurance Broker will be engaged to ensure the widest possible selection of insurance companies is available to quote. Insurers expressing an interest in this contract will be short listed following a comprehensive evaluation. The Insurer to be appointed will have to prove they offer the best value for money solution for the Council.</p> <p>It is anticipated that minimal savings on Insurance Premiums can be obtained in current Insurance market conditions. The current total annual premium is £1,322,000; however there will be several options explored regarding length of contract and deductibles which may offer up a small saving.</p>	
<b>Recommendation(s)</b>	
The Cabinet is recommended to:	
<ul style="list-style-type: none"> <li>(i) Approve the tendering of the Council's requirements for the provision of Insurance, Claims Handling and Operational Risk Management Services in accordance with the strategy set out in the report; and</li> <li>(ii) Delegate authority to the Strategic Director for Finance and Investment, in consultation with the Cabinet Member for Finance, Growth and Investment and the Director of Law and Governance, to conduct the procurement and enter into the contract and all other necessary or ancillary agreements, including the exercising</li> </ul>	

of any extension options that are deemed to be in the best interest of the Council, with the successful bidder(s) and/or other related parties in accordance with the strategy set out in the report.

#### **Reason(s)**

The decision to tender the Council's insurance programme is required due to the expiry of the existing contract in March 2017. The re-procurement will enable the Council to obtain insurance on the best terms available in a fluctuating market and should enable best value being achieved.

### **1. Introduction and Background**

- 1.1 The existing contract, which was let in April 2012, for the Council's insurance programme is with Zurich Municipal (ZM) and expires on 31 March 2017. ZM were appointed as the Council's insurers after a tender process in line with the European procurement directives in 2012. The market for Local Authority insurance in 2012 was limited; however, there are now a number of new insurers that are willing to quote on Local Authority insurance programmes, although this is still not an expansive volume.
- 1.2 The current contract was for three years with an option for a further two years. This option was exercised as it was felt to be in the best interests of the Council at that time, given the state of the insurance market rates, to ensure value for money. However we now have to tender as the Council is coming to the end of the extension option.
- 1.3 An Insurance Broker is already retained by LBBD to provide Insurance advice as and when required. They were appointed after a joint procurement with Thurrock Council for 3 years with effect from 1 July 2014 for a total Contract value of £30,000 split 50/50. The contract included the conduct of Insurance Tenders for both authorities at an additional cost of £5,500 each authority.
- 1.4 The insurance broker is there to ensure the widest possible selection of insurance companies, from the limited Insurance Market available, to quote as it is a specialist area and some Insurers will only deal with an Insurance Broker intermediary. The broker will be able to access insurance markets, like Lloyds of London, that cannot be accessed by other methods as these markets do not respond to electronic tendering.
- 1.5 The broker will also be responsible for all the OJEU notifications, putting together the market presentations, ensuring that the offering is in line with current insurance practices and law, coverage is able to adapt to any changes in possible requirements in the foreseeable future, and also if there is a challenge to the tender process or the award, the broker bears the responsibility and any claim will be made against their Professional Indemnity Insurance and not the council, and any award for compensation will be against them.
- 1.6 The insurance programme which makes up the contract consists of 32 insurance policies that cover the Council for most eventualities. The main types of insurance are:

- Public, Employee and Professional Liability Insurance
- Property
- Leaseholder
- Motor

1.7 The current levels of self insurance (deductibles) carried by the Council for the main types of insurance is:

- £150,000 in respect of Liability Claims
- £150,000 in respect of Property Claims

These deductibles are applied for each and every claim.

The Council maintains an Insurance Fund to ensure that the financial liability for claims below the deductible will not impact on budgets. This is actuarially audited every three years.

## **2. Recommended procurement procedure and reasons for the recommendation**

2.1 The contract is for three years with a potential to extend for a further two years on a 1 year +1 year basis making a possible total of five years and is subject to the (EU) Public Contracts Regulations 2015

2.2 In light of the fact that Insurance provision is a service contract and contractually complex, in that there are 32 very different types of Insurance policies required, it lends itself to the competitive procedure with negotiation. This allows a dialogue with the tenderers to obtain the best quotation possible.

2.3 Although the competitive procedure with negotiation is seen as more risky when handled poorly; it is considered the standard route for the provision of Insurance services (e.g. Cardiff CC, Manchester Fire Service and West Sussex CC amongst others). If the general principles are followed, with a limited specialised market, the risk of utilising the competitive procedure with negotiation is very low.

2.4 The contract will be reviewable annually in respect of any material changes to what is being insured, ie buildings being taken off cover or major reductions in staffing levels or if the claims experience improves or deteriorates outside of accepted parameters and so there may be increases or decreases in premiums in line with the contract conditions.

2.5 The contract is estimated to be valued at approximately £6.6 million over the potential five year term.

2.6 Other options that will be explored that may have a bearing, possibly producing potential savings, will be the levels of deductibles within the policies; these will be subject to negotiation.

2.7 It is confirmed that the relevant provisions of the Public Contract Regulations 2015 will be fully adhered to and will be awarded in accordance with the provisions of those regulations.

- 2.8 The contract will be published in OJEU, contracts finder and the LBBB website late September, with Tenders back by 30 November 2016. The contract will be awarded no later than 31 January 2017 for a 1 April 2017 commencement. This period is to allow for the cooling off period and mandatory consultations with leaseholders.
- 2.9 The contract terms will be standardized Insurance Market policy terms and conditions as determined by Insurance Law and practice, there will be a provision to outline specific special terms by both the Council and the Supplier(s). These will be discussed and agreed as part of the tendering process.
- 2.10 The current cost of the Council's insurance premium is £1,322,000. It is anticipated that in the current climate savings on the premiums paid will be minimal, but the service required is mandatory and as such is required based on the market at the time of tendering.

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

The evaluation panel will consist of representatives from Insurance, Risk Management, Finance, Procurement and the appointed Insurance Broker. Contracts will be awarded on the basis of the best value for money offer to the authority.

Quality of product will be weighed against price using the following criteria:

60% Cost and 40% Quality

<b>Pricing</b>	<b>60%</b>
<b>Quality Split</b>	<b>40%</b>
Flexible Claims Handling Arrangements	50% of 40%
Local Government Sector Experience	20% of 40%
Underwriting Approach	20% of 40%
Operational Risk Management Experience & Resources	5% of 40%
General Service Standards & Requirements	5% of 40%

**3. Options Appraisal**

3.1 Three options were explored

- Option one was to continue to procure insurances as a standalone authority. Using an Insurance Broking Intermediary, which gives access to more Insurers, this would see LBBB achieve a value for money contract at the best rates the Insurance market has at this time.  
This is the preferred option
- Option Two was to join in the ILC (Insurance London Consortium). This was explored but due to the way that the Consortium purchases their contract the costs to the Council would exceed the cost of procuring as a standalone entity with support from an external Broker.  
This option was rejected.

- Option Three was a Shared Service and One Policy arrangement with other London boroughs. A careful and full exploration of the costs, benefits and savings, both cashable and non cashable is being undertaken at the present time but is not at a stage that a joint procurement is possible in the short time frame available. However this may be something to take forward in the future due to potential benefits and savings that may become available. This option was rejected.

3.2 An assessment of the costs associated with Options 1 and 2 is at Appendix A.

#### **4. Other Considerations and Implications**

4.1 **Risk and Risk Management** - The principal reason for having Insurance is to ensure budgetary certainty. The knowledge that you are covered for the amount over the excess in the Policy allows resources to be used elsewhere.

If the Council did not buy insurance and was completely self funded then if, for example, a School valued at £12 million was burnt down it would have to be rebuilt and paid for out of current resources whereas with insurance in place, the Council is only liable for the first £150,000. This is exemplified by the Campbell Infant School fire claim that was settled by Insurers at £2.5m which would have had to have been found from revenue if the Council was not insured.

#### **5. Corporate Procurement**

Implications completed by: Euan Beales, Head of Procurement and Accounts Payable

5.1 The Council's Contract Rules require all contracts in excess of £50,000 are to be formally tendered. The report has outlined that a restricted two (2) stage process would be used, this conforms with the Council's requirements.

5.2 In addition, the value of the services require the process to be conducted in line with EU Procurement regulations, where mandatory minimum timescales must be adhered to.

5.3 The paper has reviewed a number of options, with the recommended approach being an open market tender, which is to be completed by an external Broker, this would reduce the risk as the Broker would be a market expert, whereas the Council does not currently have the require expertise to minimise risk and the premiums whilst ensuring the best terms are achieved.

#### **6. Financial Implications**

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

6.1 The insurance premium is funded from insurance premium budgets across all departments of the Council, including General Fund, HRA and DSG. Any premium increase as a result of the tender process could result in a budget pressure.

6.2 According to paragraph 2.10 of this report, any savings on the current insurance premium derived from the tender process is likely to be minimal, but if there are any savings they would be in scope for Procurement Gainshare.

## **7. Legal Implications**

Implications completed by: Kayleigh Eaton, Contracts and Procurement Solicitor, Law and Governance

7.1 This report is seeking approval to tender a three year contract with an option to extend for a further period of up to two years for the provision of the Council's Insurance, Claims Handling and Operational Risk Management Service, from the 1st April 2017.

7.2 It is anticipated that the estimated value of the new contract will be approximately £6.6 million over the five years which is in excess of the threshold for service contracts (currently set at £164,176) under the Public Contracts Regulations 2015 (the Regulations) and therefore a competitive tendering process will be required, which will be subject to the full application of the Regulations.

7.3 Contract Rule 28.7 of the Council's Contract Rules requires that all procurements of contracts above £500,000 in value must be submitted to Cabinet for approval. Furthermore, in line with Contract Rule 50.15, Cabinet can indicate whether it is content for the Chief Officer to award the contract following the procurement process with the approval of Corporate Finance.

7.4 It is noted that the proposed procurement route is to be conducted in accordance with the Regulations using the competitive procedure with negotiation. The procedure permits negotiations throughout the bidding process and is available in exceptional circumstances, for example where the needs of the Council cannot be met by an off the shelf product. Justification provided by the report author would appear to suit the requirements of using this procedure. Providing the procedure is used and conducted in accordance with the Regulations the requirements of competitive tendering should therefore be met.

7.5 The report author and responsible directorate are advised to keep the Law and Governance Team fully informed at every stage of the proposed tender exercise, who will be on hand and available to assist and answer any questions that may arise.

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

### **List of appendices:**

- Appendix A – Financial Assessment of Options

<u>Option 1 - LBBB Solo</u>		
Insurance		
1 tender every 3 - 5 years (avg. 3yr Contract + 2yr Opt)		
<b>Current Premium Spend</b>	<b>1,322,000.00</b>	
<b>Plus Tender Costs</b>	1,833.00	£5500 for a 3 year Contract period
<b>Approx Total Premium per annum for Contract</b>	<b>1,323,833.00</b>	

<u>Option 2 - LBBB &amp; Consortium</u>		
Insurance		
Tender every 2 years - out of sync on some classes of business hence additional tender costs		
<b>Current Premium Spend</b>	<b>1,322,000.00</b>	
<b>Plus Ongoing Costs per annum</b>	24,941.00	a
<b>Plus Additional tender costs</b>	<u>4,500.00</u>	b
<b>Total Cost per annum</b>	<u><b>1,351,441.00</b></u>	

- a) £224,470 total running costs divided by 9 members if LBBB join ILC. These are ongoing costs charged per annum to each member of the ILC to cover the cost of a retained Insurance Broker to give advice; an Insurance Programme Manager to administer the programmes and procurement process; procurement expenses and advice
- b) This amount is the cost of tendering for the LBBB Insurances not able to be included in this tender for 2017

For the Consortium the Period of contract is not set in the tender PQQ but is part of the bid put forward by each insurer. ie they bid for a fixed price contract for a period of year(s) but price is allowed to be adjusted in 2nd/subsequent years to reflect claims experience.

This is the tender practice for the consortium, they also tender in lots at different times. The lot going out in 2017 is for Property/liability & terrorism

Other classes of business such as Commercial property, D&O etc went out this year and the contract runs to 2018.

We would have to tender separately for the other classes of business as we have missed the ability to tender them with the consortium.

We either then only tender them for a year missing out on any additional Long Term Agreement (LTA) savings to be made to come into line with the consortium & tender with them or tender for an LTA on these other classes of business and carry them on our own outside of the consortium perhaps trying to sync with the consortium at a later date.

Tendering the contracts as above (approx every 2 years) was agreed by the Consortium as their way forward to encourage other Insurers into the market but additional players didn't influence the outcome as the Last Tender went to ZM, which is the biggest player in the LA Market. They are able to outbid any smaller Insurers entering into the market.

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## CABINET

20 September 2016

<b>Title:</b> Highways and Street Lighting Term Maintenance Contracts	
<b>Report of the Cabinet Member for Finance, Growth and Investment</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> None	<b>Key Decision:</b> Yes
<b>Report Author:</b> Sharon Harrington, Head of Highway & Enforcement Services	<b>Contact Details:</b> Tel: 020 8227 2952 E-mail: <a href="mailto:sharon.harrington@lbbd.gov.uk">sharon.harrington@lbbd.gov.uk</a>
<b>Accountable Director:</b> Jonathon Toy, Operational Director, Enforcement Services	
<b>Accountable Strategic Director:</b> Claire Symonds, Strategic Director Customer, Commercial and Service Delivery	
<p><b>Summary:</b></p> <p>The purpose of this report is to seek Cabinet approval for officers to continue to work with the London Borough of Havering (LBH) to prepare contracts to procure works for planned highways works and street lighting when the current contract arrangements end in October 2016.</p> <p>Highways are one of the larger spending areas of the London Boroughs and all boroughs have similar needs and requirements in this area. This report draws on the previous joint procurement undertaken with the London Borough of Havering which has demonstrated that efficiencies can be obtained through joint procurement, economies of scale and improvements in contract management.</p> <p>Objectives of jointly procuring highways and street lighting contracts are to:</p> <ul style="list-style-type: none"> <li>• Maximise the use of shared knowledge, expertise and resources</li> <li>• Standardisation of conditions of contract and specifications</li> <li>• Prove savings through greater purchasing power (economies of scale)</li> <li>• Improve management of contract and client activities</li> </ul> <p>This has been demonstrated over the last five years through the partnership working with Havering which was agreed at Cabinet in November 2010.</p> <p>The collaborative contracts will seek to be sufficiently flexible so as to accommodate the various requirements of each individual borough. Therefore, although there will be one procurement process, the Council will have its own contracts to manage with the successful bidder(s).</p> <p>The current joint contract ends in October 2016 and this report proposes a five-month extension from 1 November 2016 until 31 March 2017 for the Highways and Street Lighting Term Contracts with the current providers. This will be a joint procurement exercise with LBH and in accordance with the Council's policies and procedures. LBH</p>	

have sought and received approval for both the waiver and the proposed procurement route. The collaborative contracts will seek to be sufficiently flexible so as to accommodate the various requirements of each individual borough.

The new contract is expected to commence on 1 April 2017 for a period of five years with an option to extend, subject to performance, for a further two years. The terms and conditions of the contract that will be used will be agreed between each party.

### **Recommendation(s)**

The Cabinet is recommended to:

- (i) Waive the requirements to advertise and tender in accordance with the Council's Contract Procurement Rules in order to extend the existing Highways and Street Lighting term Contracts with the current providers for five months from 1 November 2016 until 31 March 2017 in accordance with the strategy set out in the report;
- (ii) Agree that the Council proceeds, in collaboration with the London Borough of Havering, to invite tenders for highways maintenance (planned and reactive) and street lighting services; and
- (iii) Delegate authority to the Strategic Director for Customer, Commercial and Service Delivery, in consultation with the Cabinet Member for Enforcement and Community Safety, the Strategic Director of Finance and Investment and the Director of Law and Governance, to conduct the procurement and award and enter into the contracts and all other necessary or ancillary agreements with the successful bidder(s) in accordance with the strategy set out in the report.

### **Reason(s)**

The Council has an obligation, under the Highways Act 1980 to maintain the public highway, both in terms of safe for use and fit for purpose.

An extension is required on the current contract to ensure best value for money for future works as failure to extend the contracts would leave the Council vulnerable to the market to get these services delivered.

## **1. Introduction and Background**

- 1.1 In November 2010, in accordance with the Contract Rules, Cabinet gave officers approval to jointly procure planned and Highways and Street Lighting contracts via an OJEU process which took effect from 1st November 2011.
- 1.2 The procurement exercise was carried out in accordance with EU procurement Regulations and the respective Contract Rules. On 16th September 2011 the Corporate Director of Housing and Environment in consultation with the Chief Finance Officer approved the award of contract to Marlborough Surfacing Ltd for Highways and Volker Highways for Street Lighting. The contracts which were based on NEC3, the industry standard for engineering contracts, were awarded to begin

1st November 2011 for an initial 2½ years with the option to extend for up to a further 2½ years.

- 1.3 In April 2014 the Corporate Director of Housing and Environment, in conjunction with the Chief Finance Officer, under delegated authority approved that the Contracts were extended for a period of 2½ years from 1st May 2014 to 31st October 2016.
- 1.4 The highway works under the above contracts comprise of larger planned maintenance and improvements schemes and street lighting works, whilst reactive maintenance and smaller schemes remained with the Council's directly employed operations service (DSO).

## **2. Procurement Strategy**

- 2.1 The two contracts are estimated to be valued at approximately £9.4 million per annum (over 5 years) for the London Borough Barking and Dagenham. The estimated value of the Contracts will be in excess of the threshold for application of the Public Contracts Regulations 2015 (the Regulations) and therefore subject to the full application of the Regulations. It is confirmed that the relevant provisions of both Havering's and Barking & Dagenham's "Contracts Guidance Notes", "Contracts Rules", "Contracts Codes of Practice" and the "Financial Rules" of the Council's Constitution and the EU Procurement Regulations will be fully adhered to in the proposed Joint Procurement.
- 2.2 The contracts will be tendered by the London Borough of Havering in full compliance with the Public Contracts Regulations 2015 and in accordance with their own procurement rules. A Prior Information Notice (PIN) was issued on 21 January 2016. Adverts will be placed in the Official Journal of the European Union (OJEU) requesting expressions of interest from prospective contractors. It is expected that an OPEN procedure will be used.
- 2.3 It is anticipated that tenders will be evaluated on a 70/30 (price / quality) ratio. The conditions of contract to be entered into between the Council and the successful tenderer(s) are yet to be agreed and Legal Services shall advise on the implications thereof upon receipt of instructions.
- 2.4. **Outline specification of the works, goods or services being procured.**  
**Description of nature and scope of works;**
- A range of highways and related services to be delivered to the London Borough of Barking and Dagenham comprising of but not limited to:
  - The reactive and planned repair and maintenance of existing highways and other public areas;
  - Resurfacing and construction of highways including laying of specialist surfaces;
  - Maintenance, repair and replacement of street furniture including non-illuminated signs, railings, posts, etc.
  - Laying of road markings;
  - Highway drainage;
  - Construction of improvement schemes including traffic management and road safety measures, parking controls and public realm improvements;

- Maintenance and repair of street lighting columns, lanterns and associated equipment, including illuminate road signs and bollards;
- Maintenance and repair of other electrical equipment such as barriers;
- Supply and installation of street lighting columns, lanterns, illuminated signs and associated equipment;
- Installation of festive lighting;
- Maintenance works on structures including but not confined to water-proofing; joint replacement; parapet repairs; concrete repairs.

### **Description of Reactive and Planned Highways Maintenance & Construction of Improvement Schemes**

Reactive and Planned highway maintenance including structures, signs and markings.

Re-surfacing and re-construction of highways including specialist surfaces; highway drainage; construction of improvement schemes including new layouts; traffic management, road safety measures, parking controls and public realm works.

To help inform best practice and the market place capabilities the London Borough of Havering are undertaking a soft market test exercise to gather information from potential suppliers.

Currently it is anticipated that this procurement will be undertaken using the Open procedure. The Council reserves the right to alter the lots, lot titles and maximum number of lots that can be applied for following the market test exercise.

Further detail relating to the specific breakdown of the lots and works will be set out clearly in the Contract Notice and Procurement Documentation.

### **Description of Maintenance, repair & replacement of streetlighting, other illuminated signs and associated electrical equipment:**

Supply, installation, maintenance and repair of street lighting columns, lanterns, control systems; other illuminated signs; and other associated electrical equipment.

To help inform best practice and the market place capabilities, the London Borough of Havering are undertaking a soft market test exercise to gather information from potential suppliers.

The feedback obtained will be used to help develop an appropriate procurement strategy specific to the contract(s) which will determine the nature and scope of the lots, and procurement procedure upon which the procurement will be based.

Currently it is anticipated that this procurement will be undertaken using the Open procedure.

The Council reserves the right to alter the lots, lot titles and maximum number of lots that can be applied for following the market test exercise.

Further detail relating to the specific breakdown of the lots and works will be set out clearly in the Contract Notice and Procurement Documentation.

## **2.5 Estimated Contract Value, including the value of any uplift or extension period**

Estimated LBBD value for extending the Highways term contract by 5 months until 31.03.2017 is £2m and for the Street Lighting contract is £300k.

Estimated LBBD contract value for the proposed new Highways Contract for the full contract period of 7 years is £40m and for the Street Lighting term Contracts is £7m.

## **2.6 Duration of the contract, including any options for extension**

Contracts will commence on 1 April 2017 for a period of 5 years with an option to extend subject to performance for a further 2 years. The terms and conditions of the contract that will be used will be agreed between each party.

The proposed joint Contracts exceed the EU threshold for works and services; therefore, there is a legal requirement to tender the contracts in the EU.

## **2.7 Recommended procurement procedure and reasons for the recommendation**

The contracts will be tendered by the London Borough of Havering in full compliance with the Public Contracts Regulations 2015 and in accordance with their own procurement rules. Adverts will be placed in the Official Journal of the European Union (OJEU) inviting expressions of interest from prospective contractors to receive tender documents. An Open tender procedure will be used in order to reduce the tender period.

The purpose of this minor extension to the Highways and Street Lighting term Contracts is purely to provide sufficient time to correctly carry out the full tender process in accordance with the Council's policies and procedures. There is no intention to carry out any major works apart from essential maintenance both on the Highways side and for Street Lighting.

## **2.8 The contract delivery methodology and documentation to be adopted.**

Both Highways and Lighting contracts are based on the New Engineering Contract (NEC3) Conditions of Contract with a contract period of 5 years plus possible 2 years extension subject to performance.

The tender period is currently programmed between September and October 2016. The award of contracts is anticipated to be confirmed in December 2016 and the contracts are expected to start 1st April 2017.

Once the successful tenderer for each of the contracts is chosen a separate but identical contract will be awarded by each Council who will manage their contract independently. An award to one contractor for both the Highways and Lighting element is possible if they offer the best value for money in each instance.

Contracts will be based on the schedule of rates (SoR) format and required works will be subject to separate orders and invoices.

**2.9 Outcomes, savings and efficiencies expected as a consequence of awarding the proposed contract.**

Until the tendering process is complete the potential savings cannot be quantified, though, there are potential benefits in producing a larger contract and joint working with another borough, which will provide an opportunity to realise these savings in terms of economies of scale as well as sharing the administration / tendering costs.

Both London Borough of Havering and London Borough of Barking and Dagenham have considerable experience in procuring and running this type of work. LBBDD worked collaboratively with LBH for the previous contracts for these works very successfully for the current contract period. Bidding costs for this type of work can be considerable and with our reduced staffing levels this process can be onerous and cause delays. Timelines are short, so with shared knowledge and experience we believe that the joint process is the preferred one.

From a contractor's perspective, the scale of the project is doubled if two neighbouring local authorities advertise this work at the same time. Therefore, reduced costs are realised for both operational depots and all other potential associated overheads. A joint service is also a consideration, whereby the winning bidder may be able to provide both Highways and Street Lighting services.

**2.10 Criteria against which the tenderers are to be selected and contract is to be awarded.**

The Contract will be awarded on the basis of the Most Economically Advantageous Tender (MEAT). Tender evaluation criteria will be based on 30% Quality, through an assessment of the Method Statements, and 70% Pricing Schedule Submissions.

It is proposed that the tenders be evaluated by both LBH and LBBDD staff both for quality and price. The panel will include senior managers from LBBDD and other senior staff from LBH. These senior management teams are in place to ensure that best value is achieved for both LBBDD and LBH alike.

**2.11 How the procurement will address and implement the Council's Social Value policies.**

A well maintained Highways and Lighting stock will improve the Environment and benefit all users of public highway network. Tenders will be evaluated both on price and quality submissions ensuring it is in line with the Social Value Act 2012.

**3. Options Appraisal**

3.1 Option 1 – The Council solely procures its own contracts; this is currently not an option due to the size of the contract and the fact that current arrangement has already undergone a 2.5 year extension, meaning this 5 month extension will allow a sole procurement / tender process to be possible.

3.2 Option 2 – Do nothing. The Council is required to tender for contracts for planned highways works and street lighting works. The Council is not able to opt out of putting these contracts in place as there are no alternatives available through any Council framework. The Council could use the in house DSO team, though, it's

neither viable nor cost effective to deliver the full range of highways and lighting works. The in-house team does not have the expertise or experience to deliver these services, however it will continue to provide small scale reactive works.

- 3.3 Option 3 – The Council continues to work with the London Borough of Havering to prepare common specifications and contract documents to procure planned highways works and street lighting works contracts at the earliest opportunity. These contracts should operate until 2022; however the contract will have provision for early termination should it be deemed best value is not being provided.
- 3.4 Option 4 – To utilise the London Highways Alliance Contract (LoHAC) - Considered and rejected. This contract has not been used to date and it is therefore not tried and tested and there is no guarantee that the existing contractor could provide the level of service required. This may also lead to an increase in staffing levels and costs. Potentially this could be more expensive because of start-up costs and prove difficult to manage in the short term. This work can be carried out as part of the full tender process and evaluation to ensure best value is achieved for the Council.
- 3.5 It is recommended to opt for Option 3 as this enables the Council to work with another borough to assess the level of potential benefit in terms of economies of scale and joint administration without any significant risk to statutory undertakings.

#### **4. Waiver**

- 4.1 A waiver of the Council's Contract Rules is required under Rule 57.1 (d) to extend the contracts by 5 months as the contracts were already extended for a period of 2½ years from 1 May 2014 to 31 October 2016 and no specific provision for further extension exists in the contract. A waiver is granted in accordance with Rule 6.6 (a) of the contract rules "that an emergency situation exists" so as to allow sufficient time for officers to procure these contracts and facilitate continuation of the works. As the value of the waiver is £500,000 or more contract rule 6.3 requires that approval must be submitted to Cabinet.
- 4.2 London Borough of Havering are the lead on the procurement process; however due to unforeseen circumstances as outlined in their extension report (at <http://democracy.havering.gov.uk/ieDecisionDetails.aspx?id=2129&LLL=0>), the process has been delayed resulting in the need to extend the current contracts to enable the authority to continue to maintain the highway which is a statutory duty under the Highways Act 1080.
- 4.3 Due to the nature of the highways industry and the costs involved with plant / machinery etc. the quicker we can let the contractors know that we will be extending the contracts to 31 March 2017; the more chance there is that they will be available to do so as there maybe remobilisation costs incurred if they start to demobilise their operations.
- 4.4 Not having a contractor available is not an option as this would have a negative impact on the highways infrastructure.
- 4.5 The best value solution to the Council is to extend the contracts for a further five months as soon as practicable as this will ensure that the current contract rates can be honoured and no remobilisation costs are incurred.

## 5. Other Considerations and Implications

- 5.1 **Risk and Risk Management** - If the contracts are not extended and successfully tendered there are no other mechanisms in place to maintain highways. This will lead to complaints, a possible increase in fear of crime and a risk to the safety of the highways network.

One of the risks is for the incumbent contractors not to agree to extend the contract, although this was mitigated by keeping a dialog with the two contractors who have agreed to extend in principle.

- 5.2. **Health Issues** -.The contracts will assist in ensuring that the Council maintains both highways and street lighting to a sufficient level as to prevent accidents or crime. It would also assist the Council in meeting its objectives in maintaining their assets.
- 5.3. **Crime and Disorder Issues** - Should the lighting fail and areas of darkness are created, then the risk and the fear of crime are likely to increase for residents and stakeholders of the borough.
- 5.4 **Property / Asset Issues** - The Council has a statutory obligation to maintain highways and street lighting in accordance with the Highways Acts 1980 and the code of practice for Well Maintained Highways (July 2005) and Well Lit Highways (November 2004). The work to carry out the maintenance is contracted out and programme managed in accordance with the Council's Network Management Plan.
- 5.5. **Equalities and other Customer Impact** - There are not specific implications but the maintenance and improvement of the borough's highways and lighting stock will benefit all users of public highway network.

## 6. Consultation

- 6.1 Consultation for this tender exercise has taken place through circulation of this report to relevant Members and officers. The report and full business case was also considered and endorsed by the Corporate Procurement Board on 15 August 2016.

## 7. Corporate Procurement

Implications completed by: Kevin Lynch, Procurement Category Manager

- 7.1 The current term contracts expire on 31 October 2016. There was provision for an extension and this was taken up. There is no further provision within the current contracts to extend.

The report seeks the approval of two strategies

- A five month waiver until such time as a full procurement process is conducted.
- Approval to collaboratively tender in conjunction with London Borough of Havering for the provision of; Highways planned and reactive maintenance & street lighting. The term will be for five years initially with the potential to extend by a period of 2 additional years.

- 7.2 A waiver is sought for an interim period of five months to allow sufficient time for a compliant tender process to be completed. The anticipated value of the waiver is £2m. This value is below the OJEU threshold for works of £4,104,394 and therefore is not subject to European legislation. The waiver will seek to directly award the work to the current suppliers.
- 7.3 LBBB should ensure moving forward that sufficient time is allowed to reprocure the service before contracts expire. More forward planning will allow LBBB to plan future needs and to warm and position the market. In this instance, directly awarding the work for a five month period cannot be demonstrated to deliver value for money as LBBB is in a position that is dependent on the current suppliers costing.
- 7.4 The report also seeks approval to enter into a collaborative procurement exercise with London Borough of Havering for the provision of highways planned and reactive and street lighting on a five year contract with a potential two year extension. The anticipated value of this tender exercise is £47m over a potential seven year contract term. This is subject to European legislation as it is over the current threshold for works of £4,104,394. The opportunity will be required to be advertised on the OJEU Journal, Contracts Finder, and LBBB website. LBH will be the lead authority on this procurement exercise with input from LBBB as necessary.
- 7.5 This procurement exercise will be carried out using the open procedure. A PIN was issued on the 21<sup>st</sup> January 2016. This will allow for a reduction in timescales.
- 7.6 A collaborative procurement exercise should achieve economies of scale and allow the participating authorities to take a larger project to the market thus gaining more market leverage that maybe would not be delivered if each authority ran separate procurement exercises.

## **8. Financial Implications**

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

- 8.1 The report seeks waiver under the council's contract rules to extend the contract for the current provider of highways and street lighting maintenance for a period of 5 months to the end of March 2017 to allow for a procurement exercise to be undertaken. The current contract ends in October 2016. The estimated value for extending both contracts for a further 5 months is £2.3m and will be met from existing 2016 /17 budgets.
- 8.2 The report also seeks approval for proceed with the procurement exercise for Highways and Street lighting in collaboration with the London Borough of Havering. The contract will be for a 5 year term from April 2017 with the potential to extend for a further 2 years.
- 8.3 The contracts will be on a Schedule of Rates with works being subject to separate order.
- 8.4 Costs will be managed within approved revenue and capital budgets.

## 9. Legal Implications

Implications completed by: Kayleigh Eaton, Contracts and Procurement Solicitor, Law and Governance

- 9.1 This report is seeking Cabinet's approval to firstly, waive the requirement to tender and extend the existing contracts for highways and lighting maintenance for a period of 5 months from 1 November 2016 until 31 March 2017 and secondly, to proceed with the procurement of highways maintenance and lighting contracts for planned and reactive works in collaboration with the London Borough of Havering.
- 9.2 It is noted that the request for the extensions is sought to allow sufficient time for officers to procure these contracts and facilitate continuation of the works. The report author has advised that the extensions of the highways and lighting contracts will cost in the region of £2million and £300,000 respectively. In accordance with Contract Rule 57.1 (d) the responsible directorate is seeking a waiver of the requirement to conduct a competitive tender exercise as required by Rule 28.5 as no specific provision for extension exists in the contract, due to all extension options already being used. As the value of the waiver for the highways contract is above £500,000 contract rule 6.3 requires that approval must be granted by Cabinet.
- 9.3 The Law allows contracts to be extended beyond their initial term subject to certain conditions being satisfied. Providing that the extension is not substantial and falls within certain thresholds the extension will be permitted. Calculations provided by officers show that the extension values would fall within these permitted thresholds.
- 9.4 The proposed new procurements being considered are estimated to cost the Council approximately £40 million for highways maintenance and £7m for lighting maintenance over the lifetime of each contract and therefore are above the EU thresholds for service and works contracts (currently set at approximately £164,176 for services and £4,104,394 for works). This means that there is a legal requirement to competitively tender the contracts via the Official Journal of the European Union (OJEU).
- 9.5 This report advises that the London Borough of Havering will be leading on this procurement and the intention is to tender this contract in accordance with the Public Contracts Regulations 2015 (the 'Regulations') using the Open procedure. The requirements for competitive tendering, as contained in the Regulations and rule 28.5 of the Council's Contract Rules, should therefore be met, provided that the procedure is conducted in accordance with the Regulations.
- 9.6 Contract Rule 28.8 of the Council's Contract Rules requires that all procurements of contracts above £500,000 in value must be submitted to Cabinet for approval. In line with Contract Rule 50.15, Cabinet can indicate whether it is content for the Chief Officer to award the contracts following the procurement process with the approval of Corporate Finance.
- 9.7 The Responsible Directorate and report author are requested to keep the Law and Governance Team fully advised on the progress of this procurement who will be available to assist and advise throughout the process.

**Public Background Papers Used in the Preparation of the Report:**

- A) London Borough of Havering Report - Notice of KEY Executive Decision  
Highways and Street Lighting term maintenance contracts (agreement to start the  
tendering process) - 21st January 2016  
<http://democracy.havering.gov.uk/ieDecisionDetails.aspx?ID=2126>
  
- B) London Borough of Havering Report - Notice of KEY Executive Decision  
Extension to highways and street lighting term maintenance contracts - 09.08.16  
<http://democracy.havering.gov.uk/ieDecisionDetails.aspx?id=2129&LLL=0>

**List of appendices:** None

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**CABINET****20 September 2016**

<b>Title:</b> Debt Management Performance and Write-Offs 2016/17 (Quarter 1)	
<b>Report of the: Cabinet Member for Finance, Growth and Investment</b>	
<b>Open Report</b>	<b>For Information</b>
<b>Wards Affected:</b> None	<b>Key Decision:</b> No
<b>Report Author:</b> Andrew Kupusarevic, Interim Customer Services and Revenue and Benefits Delivery Director	<b>Contact Details:</b> Tel: 07890 615893 E-mail: andrew.kupusarevic@elevateeastlondon.co.uk
<b>Accountable Director:</b> Jonathan Bunt, Strategic Director of Finance and Investment	
<p><b>Summary</b></p> <p>This report sets out the performance of the Council's partner, Elevate East London, in carrying out the contractual debt management function on behalf of the Council. This report covers the first quarter of the financial year 2016/17. The report also includes summaries of debt written off in accordance with the write off policy that was approved by Cabinet on 18 October 2011.</p>	
<p><b>Recommendation(s)</b></p> <p>Cabinet is recommended to:</p> <p>(i) Note the contents of this report as it relates to the performance of the debt management function carried out by the Revenues and Benefits service operated by Elevate East London, including the performance of enforcement agents;</p> <p>(ii) Note the debt write-offs for the first quarter of 2016/17</p>	
<p><b>Reason</b></p> <p>Assisting in the Council's Policy aim of ensuring an efficient organisation delivering its statutory duties in the most practical and cost-effective way. This ensures good financial practice and adherence to the Council's Financial Rules on the reporting of debt management performance and the total amounts of debt written-off each financial quarter.</p>	

**1. Introduction and Background**

- 1.1 The Council's Revenues, Benefits, General Income and Rents Service is operated by the Council's joint venture company, Elevate East London LLP (Elevate). The service is responsible for the management of the Council's debt falling due by way of statutory levies and chargeable services. It also collects rent on behalf of Barking

and Dagenham Reside. Council debts not collected by Elevate are not included in this report, for example parking and road traffic debt prior to warrants being granted and hostel and private sector leasing debt.

- 1.2 This report sets out performance for the first quarter of the 2016/17 municipal and financial year and covers the overall progress of each element of the service since April 2016. In addition it summarises debts that have been agreed for write off in accordance with the Council's Financial Rules. All write offs are processed in accordance with the Council's debt management policy agreed on 18th October 2011.

## 2. Proposal and Issues

- 2.1 Set out in Table 1 below is the performance for quarter one of 2016/17 achieved for the main areas of debt managed by Elevate.

Table 1: Collection Rate Performance – Quarter One 2016/17

Type of Debt	Year end target	Quarter 1 target	Quarter 1 Performance	Variance	Actual collected £m
<b>Council Tax</b>	95.6%	29.8%	30.1%	+0.3%	£19.905m
<b>Council Tax Arrears</b>	£1.992m	£0.595m	£0.839m	+£0.244m	£0.839m
<b>NDR</b>	98.2%	32.3%	32.4%	+0.1%	£19.257m
<b>Rent</b>	98.16%	24.53%	24.17%	-0.36%	£24.486m
<b>Leaseholders</b>	98.00%	28.70%	32.09%	+3.39%	£1.350m
<b>General Income</b>	95.60%	75.00%	81.70%	+6.70%	£14.499m

### Council Tax Collection Performance

- 2.2 Council Tax collection ended the quarter 0.3% above the profile target at 30.1%.
- 2.3 Indications are that taxpayers continue to find payment of Council Tax challenging with the number of reminders sent increasing in 2016/17 by 2,123 (9%) when compared with 2015/16.

### Council Tax Arrears

- 2.4 By the end of quarter one £0.839m had been collected; this is £0.244m above the target and £0.123m above the arrears collected in 2015/16.
- 2.5 As with in-year Council Tax, a more proactive approach taken in 2015/16 has been continued into 2016/17. This approach which allows taxpayers to catch up and take a more holistic view of their debt has resulted in a significant rise in arrears collection.
- 2.6 It is never the case that all the Council Tax for a particular year is collected in that year with work to collect unpaid Council Tax continuing in the years that follow. In

2013/14 the introduction of Council Tax Support resulted in a drop in collection from 94.6% to 94.1%, however in the years that follow collection continued and by the end of 2015/16 the collection rate for 2013/14 had risen to 96.7%, an increase of 2.6%, which is the equivalent of an extra £1.3m in revenue, see table 2 below. These figures include all payments received up until the end of Quarter 1 2016.

- 2.7 The Council Tax team's ability to adapt to the challenges presented by the Council Tax Support scheme, the increasing number of properties within the borough and the increase in the Council Tax charge have improved collection rates year on year to the higher levels now seen in Barking and Dagenham.

Table 2:

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

### Business Rates (NNDR) Collection Performance

- 2.8 The NNDR collection rate reached 32.4% by the end of the first quarter. This is 0.1% above the target of 32.3%.
- 2.9 Business Rates collection remains at a healthy level for Barking and Dagenham and collection rates remain on target. As the payable debt can move quite significantly from month to month it is being closely monitored. A pro-active approach to collection has proved successful and businesses are regularly contacted to both ensure they pay on time and to identify any problems at the earliest possible opportunity.

### Rent Collection Performance

- 2.10 As at the end of quarter 1, the actual cash collection stood at 24.172% which was 0.36% below the target of 24.53% (£380k). This is expected to increase as new initiatives are undertaken. There a number of challenges for rent collection in this respect: Housing Benefit income to the HRA has reduced significantly over the last few years. The proportion of the rent paid by HB was 49.17% in 2015/16 compared to 51.33% in 2014/15. This year so far it has fallen further to 47.19%. This has come about because:
- Welfare Reform changes including the benefit cap and under occupancy have affected collection. Presently we have £318,125 owed in arrears by residents affected by the under occupancy legislation, this is 44.4% of all tenancies currently in arrears.

- b. The HB caseload for council tenants fell by 953 or 7.24% from April 2013 to June 2016 which means a greater level of debt has become collectable from the resident.
- c. Due to the varying Welfare Reform changes residents are finding that entitlements have reduced or they more frequently drop in and out of entitlement.

2.11 The challenges are being combated by:

- Promoting DHP where possible,
- Regular rent campaigns, door step and by telephone
- Utilising an external outbound calling debt recovery service, and
- Additional support through outbound calling made to tenants in arrears
- Process automation to maximise the time available to focus on dealing with tenants in arrears
- Debt segmentation
- Additional overall resourcing

### **Reside Collection Performance**

- 2.12 In addition to collecting rent owed on Council tenancies, Elevate also collect the rent for the Barking & Dagenham Reside portfolio.
- 2.13 Rent collection excluding former tenant arrears is stable with a collection rate of 99.17%.

### **Leaseholders' Debt Collection Performance**

- 2.14 At the end of the first quarter collection reached 32.09%, with a total £1.350m having been collected, this is 3.39% above target. At year end the number of accounts with arrears achieved a new low of 349 (£0.274m) accounts. In 2010/11 the number of accounts in arrears at year end totalled 934 (£0.459m). This reduction has been achieved by ongoing improvement in maintaining a more robust and proactive approach throughout the year, ensuring late payers are consistently reminded to pay as early as possible. This improvement has not involved writing debt off as leasehold debt is very rarely written off given that the Council is able to force a sale in order to recover debt where required. In addition, during the first quarter an 'outbound calling' campaign resulted in only 140 cases valued at £0.139m being referred for enforcement action compared to 333 cases valued at £0.233m last year.

### **General Income Collection Performance**

- 2.15 General Income is the term used to describe the ancillary sources of income available to the Council which support the cost of local service provision. Examples of areas from which the Council derives income collected by Elevate include: social care charges; rechargeable works for housing; nursery fees; trade refuse; hire of halls and football pitches. The Oracle financial system is used for the billing and collection of these debts and is also used to measure Elevate's performance.
- 2.16 At the end of quarter one collection in this area remained strong reaching 81.70% against a target of 75.00%.

## **A&CS Homes and A&CS Residential – Collection of Social Care Charges (home and residential)**

- 2.17 The Council introduced a new Care and Support Charging policy for 2015/16 following the government introduction of the Care Act 2014.
- 2.18 Collection of debt for Home and Residential Care is reported separately. Residential care debt which the Council has secured with a charging order against the client's assets, usually their property, is not included in these figures. The agreed measure for 2016/17 is the amount collected against the in-year debt that has been invoiced.
- 2.19 The collection rate for Home Care by the end of quarter one reached 66.26% which was 6.26% above target. For Home Care charges for previous years the collection rate was 84.30%. For Residential Care charges the in year collection rate was 72.91% and for earlier years it was 94.28%.
- 2.20 The debt recovery process for these debts is similar to that of other debts, but with extra recognition given to particular circumstances. In order to ensure that the action taken is appropriate and to maximise payments, each case is considered on its own merits at each stage of the recovery process and wherever possible payment arrangements are agreed. In addition a further financial reassessment of a client's contribution is undertaken where there is extraordinary expenditure associated with the care of the service user. The relevant procedures have been updated to take account of the Care Act.

## **Penalty Charge Notices (PCN) – Road Traffic Enforcement**

- 2.21 This recovery work only includes debts due to Penalty Charge Notices (PCNs) for parking, bus lane and box junction infringements once a warrant has been obtained by Environmental and Enforcement Services (Parking Services) from the Traffic Enforcement Centre (TEC). Elevate enforce these warrants through enforcement agents acting on behalf of the Council and closely monitor the performance of these companies.
- 2.22 Overall collection rates on PCNs would be reported by Parking Services. Elevate's collection performance is measured only once a batch of warrants has expired, i.e. after 12 months. Since April 2016, 4 batches of warrants have expired for which the collection rate is 14.00%. The total amount of cash collected through enforcement of road traffic warrants is £99,651 for quarter one.

## **Housing Benefit Overpayments**

- 2.23 By the end of the first quarter collection totalled £1.224m. £2.667m had been raised in the first quarter compared to £2.867m in first quarter of 2015/16.
- 2.24 Collection in the first quarter stood at 45.89% which is 3.89% above target.

## **Enforcement Agent (Bailiff) Performance**

- 2.25 Enforcement agent action is a key tool for the Council to recover overdue debts but is only one area of collection work and is always the action of last resort. The introduction of the CTS scheme in 2013/14 meant around 13,000 additional

households became liable to pay a proportion of Council Tax. This number increased again in April 2015 with the revised CTS scheme meaning that there has been additional debt recovery action. The affected group of residents are working age but their circumstances vary as they move in and out of work. The ability to collect all sums due to the Council continues to be made progressively more challenging as welfare reforms continue to take effect. This is alongside the cumulative yearly effect of CTS on arrears which is increasing overall indebtedness.

- 2.26 Information on the performance of the enforcement agents is set out in the table below by type of debt for the first quarter of 2016/17.

Table 3: Enforcement Agent Collection Rates – 2016/17

Service	Value sent to enforcement agents £	Total collected by enforcement agents £	2016/17 Collection rate %
Council Tax	£539,895	£27,214	5.04%
NNDR	£929,667	£53,213	5.72%
Commercial rent	£47,242	£25,945	54.92%
General Income	£69,309	£7,060	10.19%

#### Debt Write-Offs: Quarter 1 2016/17

- 2.27 All debt deemed suitable for write off has been through all the recovery processes and is recommended for write off in accordance with the Council's policy. The authority to "write off" debt remains with the Council. The value of debt recommended to the Strategic Director, Finance & Investment and subsequently approved for write off during the first quarter of 2016/17 totalled £99,150. The value and number of cases written off in quarter one is provided in Appendix A.
- 2.28 219 debts were written off in quarter one for which the reasons are set out below. The percentage relates to the proportion of write offs by value, or by number:

Table 4: Write off numbers – 2016/17 Quarter 1

Absconded/not traced	Uneconomic to pursue	Debtor Insolvent	Deceased	Other reasons
£3,950.20	£26,042.47	£32,464.32	£21,050.51	£15,642.77
3.98%	26.27%	32.74%	21.23%	15.78%

Absconded/not traced	Uneconomic to pursue	Debtor Insolvent	Deceased	Other reasons
6	97	12	46	58
2.74%	44.29%	5.48%	21.00%	26.48%

(The 'other reasons' category includes examples such as: where the debt liability is removed by the Court or the debtor is living outside the jurisdiction of the English Courts and is unlikely to return).

- 2.29 The figures in Appendix B show the total write-offs for 2011/12, 2012/13, 2013/14, 2014/15 and for 2015/16.

### **3. Options Appraisal**

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

### **4. Consultation**

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

### **5. Financial Issues**

Implications completed by: Kathy Freeman, Finance Director

- 5.1 Collecting all sums due is critical to the Council's ability to function. In view of this, monitoring performance is a key part of the monthly meetings with Elevate.
- 5.2 The monthly meetings between Elevate and the Council focus on the areas where the targets are not being achieved and discuss other possibilities to improve collection.
- 5.3 At the end of quarter 1, performance has exceeded targets in all key collection areas except for rent.
- 5.4 As with last year, performance on rent is currently below the target by 0.36%, which is equivalent to a cash shortfall of £380k. The Council has drafted a Rent Improvement Plan which is yet to be signed off by Elevate,
- 5.5 The level of write offs at the end of quarter one total £99,150. It is important that bad debts are written off promptly for budgeting purposes so the Council can maintain appropriate bad debt provision.
- 5.6 If debts are not promptly collected, this will have an adverse impact on the Council's overall financial position. Increases required to the Council's bad debt position are charged to the Council's revenue accounts and reduces the funding available for other expenditure.

### **6. Legal Issues**

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

- 6.1 Monies owned to the Council in the form of debts are a form of asset that is the prospect of a payment sometime in the future. The decision not to pursue a debt carries a cost and so a decision not to pursue a debt is not taken lightly.

- 6.2 The Council holds a fiduciary duty to the ratepayers and the government to make sure money is spent wisely and to recover debts owed to it. If requests for payment are not complied with then the Council seeks to recover money owed to it by way of court action once all other options are exhausted. While a consistent message that the Council is not a soft touch is sent out with Court actions there can come a time where a pragmatic approach has to be taken with debts as on occasion they are uneconomical to recover in terms of the cost of process and the means of the debtor to pay. The maxim *no good throwing good money after bad* applies. In the case of rent arrears, the court proceedings will be for a possession and money judgement for arrears. However a possession order and subsequent eviction order is a discretionary remedy and the courts will more often than not suspend the possession order on condition the tenant makes a contribution to their arrears.
- 6.3 Whilst the use of Introductory Tenancies as a form of trial tenancy may have some impact in terms promoting prompt payment of rent as only those tenants with a satisfactory rent payment history can expect to be offered a secure tenancy, people can fall behind and get into debt. The best approach to resolve their predicament is to maintain a dialogue with those in debt to the Council, to offer early advice and help in making repayments if they need it and to highlight the importance of payment of rent and Council tax. These payments ought to be considered as priority debts rather than other debts such as credit loans as without a roof over their heads it will be very difficult to access support and employment and escape from a downward spiral of debt.
- 6.4 The decision to write off debts has been delegated to Chief Officers who must have regard to the Financial Rules.

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

**List of appendices:**

- **Appendix A** – Debt Write Off Table for Quarter 1 2016/17.
- **Appendix B** – Total debts written off in 2011/12, 2012/13, 2013/14, 2014/15 and 2015/16.

Table 1: Debts Written Off during Qtr 1 2016/17

Write-offs		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
Apr-16	Under 2k	17,795	7,987	14,663	0	0	1,781	42,226
	Over 2k	3,773	0	3,566	5,192	0	21,904	34,435
	Over 10k	0	0	0	0	0	0	0
	<b>Total</b>	<b>21,568</b>	<b>7,987</b>	<b>18,229</b>	<b>5,192</b>	<b>0</b>	<b>23,685</b>	<b>76,661</b>
May-16	Under 2k	9,789	6,200	0	0	0	0	15,990
	Over 2k	0	0	0	0	0	0	0
	Over 10k	0	0	0	0	0	0	0
	<b>Total</b>	<b>9,789</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,990</b>
Jun-16	Under 2k	862	3,114	0	0	0	0	3,976
	Over 2k	0	2,524	0	0	0	0	2,524
	Over 10k	0	0	0	0	0	0	0
	<b>Total</b>	<b>862</b>	<b>5,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,499</b>
Quarter 1 Totals		<b>32,219</b>	<b>19,825</b>	<b>18,229</b>	<b>5,192</b>	<b>0</b>	<b>23,685</b>	<b>99,150</b>

**Count for Quarter 1 2016/17**

<b>Write-offs</b>		<b>Housing Benefits</b>	<b>General Income</b>	<b>FTA</b>	<b>Rents</b>	<b>Council Tax</b>	<b>NNDR</b>	<b>TOTAL</b>
Apr-16	Under 2k	66	23	45	0	0	1	<b>135</b>
	Over 2k	1	0	1	2	0	6	<b>10</b>
	Over 10k	0	0	0	0	0	0	<b>0</b>
	<b>Total</b>	<b>67</b>	<b>23</b>	<b>46</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>145</b>
May-16	Under 2k	26	13	0	0	0	0	<b>39</b>
	Over 2k	0	0	0	0	0	0	<b>0</b>
	Over 10k	0	0	0	0	0	0	<b>0</b>
	<b>Total</b>	<b>26</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>
Jun-16	Under 2k	6	25	0	0	0	0	<b>31</b>
	Over 2k	0	4	0	0	0	0	<b>4</b>
	Over 10k	0	0	0	0	0	0	<b>0</b>
	<b>Total</b>	<b>6</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>
<b>Quarter 1 Totals</b>		<b>99</b>	<b>65</b>	<b>46</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>219</b>

Table 1: Debts written off during 2011/12

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

Table 2: Debts written off during 2012/13

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

Table 3: Debts written off during 2013/14

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

Table 4: Debts written off during 2014/15

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

**Table 5: Debts written off during 2015/16**

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