

## Notice of Meeting

### CABINET

**Tuesday, 13 December 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 JP, 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 15 November 2016 (Pages 3 - 16)**

**4. Budget Monitoring 2016/17- April to October (Month 7) (Pages 17 - 65)**

**5. Corporate Delivery Plan 2016/17 - Quarter 2 Performance Reporting (Pages 67 - 146)**

**6. Debt Management Performance and Write-Offs 2016/17 (Quarter 2) (Pages 147 - 162)**

**7. Any other public items which the Chair decides are urgent**

8. **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.***

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



Our Vision for Barking and Dagenham

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

Our Priorities

### **Encouraging civic pride**

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

### **Enabling social responsibility**

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

### **Growing the borough**

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

### **Well run organisation**

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

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## MINUTES OF CABINET

Tuesday, 15 November 2016  
(7:04 - 9:18 pm)

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

**Also Present:** Cllr Irma Freeborn

**Apologies:** Cllr Bill Turner

### 58. Declaration of Members' Interests

There were no declarations of interest.

### 59. Minutes (18 October 2016)

The minutes of the meeting held on 18 October 2016 were confirmed as correct.

### 60. Budget Monitoring 2016/17- April to September (Month 6)

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 30 September 2016.

The General Fund showed a projected end of year spend of £156.07m against the approved budget of £150.3m, which represented a small improvement on the position reported at the last meeting. The main budget pressures continued to be within the Children's Social Care and Homelessness services and the Cabinet Member referred to the report later in the agenda which sought to tackle the issues within the Homelessness service. The Cabinet Member also alluded to the other areas of projected overspend, the areas of underspend / income surplus which were helping to mitigate the projected overspend and the position of reserves.

The Housing Revenue Account (HRA) showed a projected year end underspend which would result in the HRA balance increasing by £1.219m, while the final allocation under the Dedicated Schools Grant was projected at approximately £247.5m. In respect of the latter, the Cabinet Member referred to a proposed two-year loan to Monteagle Primary School in the sum of £58,000 to support its financial recovery plan.

The Council's Capital Programme was showing a forecast spend of £197.712m and the latest review had resulted in the proposed reprofiling of several projects which would bring the budget in line with that forecast position. Cabinet Members spoke in support of the substantial investment being made by the Council to the Borough's infrastructure, which included almost £60m on projects to expand and improve the Borough's school and children's centres.

The Cabinet **resolved** to:

- (i) Note the projected outturn position for 2016/17 of the Council's General Fund revenue budget at 30 September 2016, as summarised in section 2 and Appendix A of the report;
- (ii) Note the position regarding the Dedicated Schools Grant (DSG), as summarised in paragraph 4.1.11 of the report;
- (iii) Approve the loan of £58,000 to Monteagle Primary School from the Schools Facing Financial Difficulties fund, on the terms as set out in paragraph 4.1.12 of the report;
- (iv) Note the overall position for the Housing Revenue Account at 30 September 2016, as detailed in section 6 of the report;
- (v) Note the progress made on budgeted savings to date, as detailed in Appendix B to the report;
- (vi) Note the projected outturn position for 2016/17 of the Council's capital budget as at 30 September 2016, as detailed in paragraph 7 and Appendix C of the report;
- (vii) Note the allocation of the Highways Improvement Programme funding as detailed in Appendix D to the report; and
- (viii) Approve the proposed reprofiling of the Capital Programme as detailed in Appendix E to the report.

## **61. Budget Strategy 2017/18 to 2021/22**

Further to Minute 22 (19 July 2016), the Cabinet Member for Finance, Growth and Investment presented an update report on the Council's Medium Term Financial Strategy (MTFS) and the Budget Strategy for 2017/18 to 2020/21.

Since the report to the July meeting, several of the funding assumptions within the MTFS had been revised to reflect changes to local government funding made by the Government, the net effect of which was to increase the budget gap for 2017/18 by almost £2m. In mitigation, the Council's Ambition 2020 Transformation Programme was now expected to achieve total savings of £47.941m over the four-year period ending 2020/21, which represented additional savings of £2.4m above the earlier projections. The Cabinet Member commented that the Transformation Programme reflected the Council's intention to meet the substantial financial challenges ahead through growth and the generation of additional revenues. He also referred to the success of the Social Care Ambition and Financial Efficiency programme (SAFE), which had been instrumental in bringing social care spending under control with the aim of achieving a balanced budget going forward, and the work going on elsewhere in the Council to achieve savings targets and maintain spending within budget.

It was noted that the overall £63m budget gap that would need to be bridged by 2020/21, when combined with the £90m+ that the Council had already saved since 2010, meant that the Government would have halved the Council's budget from

the level that it was in 2010. The Cabinet Member for Social Care and Health Integration commended the clear plans that the Cabinet was putting in place to meet the latest challenges and expressed her disappointment in the Government for forcing the Council to cut vital services to the local community.

The Cabinet **resolved** to:

- (i) Note the latest position regarding the Council's Budget Strategy 2017/18 to 2020/21, as summarised in the report;
- (ii) Note that the projected revised savings arising from the Transformation Programme had increased by £2.4m to £47.9m overall as outline business cases were tested and challenged through to becoming final business cases and that, through the same testing and challenge process, the benefits from the programme anticipated to be delivered in 2017/18 were now £9.275m;
- (iii) Note that the savings from the Transformation Programme would be finalised as final business cases were completed in December 2016 / January 2017;
- (iv) Note that the final business cases would provide details of the implementation costs of the Transformation Programme that had yet to be factored into the Medium Term Financial Strategy (MTFS);
- (v) Note that the impact of changes to Government funding and likely changes to the national non-domestic rates (NNDR) multiplier had increased the funding gap in 2017/18 by £1.967m;
- (vi) Note that changes in the income and assumptions had been based on the best known information at the present time, in advance of the Autumn Statement and the Local Government Finance Settlement;
- (vii) Approve the changes to the MTFS as outlined in sections 3 to 6 and Appendix 2 of the report; and
- (viii) Agree that an eight-week budget consultation exercise be commenced on the proposed Council expenditure on each service block and how the Council intended to set a balanced budget for 2017/18.

## **62. Review of School Places and Capital Investment - Update November 2016**

Further to Minute 120 (19 April 2016), the Cabinet Member for Educational Attainment and School Improvement presented an update report in respect of the various school expansion projects aimed at addressing the current and future demand for places in the Borough.

The Cabinet Member referred to the future planning programme appended to the report which reflected the latest pupil forecasting numbers and confirmed that the growth in pupil numbers was now moving into the secondary school stream. In respect of the plans to meet the additional demand for places, the Cabinet Member advised that much of the capacity that existed in the current school

portfolio had been utilised. It was becoming increasingly necessary, therefore, to look at new school provision in the Borough which, in view of the free school presumption introduced to the Education and Inspections Act 2006 by the Education Act 2011, meant that the Council would need to invite plans to establish academies in the Borough. The Cabinet Member referred to the successful arrangements that had been established with the Local Education Partnership to deliver new school provision and outlined plans to encourage all future providers to reflected the Council's strategy and standards regarding the design and construction processes for new schools in the Borough. The plans would also help to achieve more certainty around the on-time delivery of new school places, which would help to maintain the Council's position at the top of the London league tables for delivering on-time and on-budget new school places.

The Cabinet **resolved** to:

- (i) Approve the Strategy for Ensuring Sufficient School Places and School Modernisation to 2022/23 and the Future Planning Programme Basic Need (including SEN places) 2016 to 2025 as set out at Appendices 1 and 2 to the report;
- (ii) Agree the inclusion of £700,000 in the Capital Programme to support the provision of nursery places for two-year olds in accordance with the Department for Education approval, as detailed in section 3 of the report; and
- (iii) Authorise the Strategic Director for Service Development and Integration to enter into discussions with potential operators of Free Schools and the Education Funding Agency (EFA) regarding the design and construction processes for new schools in the Borough to enable the Council to influence design, oversee construction and achieve a greater degree of certainty around the on-time delivery of new school places and to comply with requirements imposed by the Education Act 2011.

### **63. Strategic Approach to Homelessness**

The Cabinet Member for Economic and Social Development presented a report on plans to reduce homelessness demand in the Borough through an increase in the supply of affordable temporary accommodation and by managing the needs of those accepted as homeless.

The Cabinet Member advised that as a direct result of the Government's welfare reforms and changes to housing benefit rules, the number of people presenting themselves to the Council as homeless had increased by 340% since 2012. That increase had led directly to the overspending within the Homelessness service which had been reported to the Cabinet during the past year.

It was noted that, in the past, the Council had primarily met its statutory obligations by using private rented sector (PRS) accommodation in the Borough. However, the continual increase in local market rents and the impact of the Government's austerity measures had made PRS accommodation uneconomical which, coupled with the chronic shortage of affordable housing in London, meant that the Council was suffering a 'perfect storm' of pressures outside of its control that were causing



real hardship and distress to local people.

The Cabinet Member referred to the action plan appended to the report which set out the range of measures that would help to reduce demand for temporary accommodation, reduce the costs of administration and increase the supply of suitable accommodation. One of those measures related to out-of-borough placements and the need to relax the Council's current policy which set a one-hour maximum travel time on those placements. The Cabinet Member explained that private rent levels throughout London, Essex and the surrounding areas were now unaffordable to most people on benefits and low incomes. It was proposed, therefore, to allow placements to be made further afield on the basis that they would be accompanied by a bespoke support package and comprehensive directory of services in the new location. The Cabinet Member concluded that although the Council was doing all it could to minimise the effects of the Government's austerity measures through initiatives such as B&D Reside, the 'Right to Invest' scheme and the Community Solutions service delivery model, it was likely that the situation would get worse and impact on an increasing number of Barking and Dagenham residents.

Cabinet Members expressed their dismay at the Government's continued failure to protect the most vulnerable in society and highlighted the following:

- Many of the existing 1,800 cases in the Borough involved working, low income families;
- Private rental levels in Barking and Dagenham had increased by 25% in the last couple of years;
- The problems in Barking and Dagenham were being exacerbated by other, wealthier London Boroughs who placed their homeless cases in the Borough;
- The gap between the Local Housing Allowance, on which Housing Benefit payments were based, and average PRS rent levels in the Borough was approximately £465 a month.

The Cabinet Member for Social Care and Health Integration commented that although it was unfortunate that the Council had to increase the use of out-of-borough placements, those who moved to other areas may achieve a better quality of life without the constant pressure of debt and trying to make ends meet. The Leader added that he had raised a number of the issues at London Councils and would continue to lobby for a fairer apportionment of funding for those Councils that were under the most pressures.

The Cabinet **resolved** to:

- (i) Note the severity of the current position regarding demand, supply and costs of dealing with the Council's statutory duties regarding homelessness in the Borough;
- (ii) Approve the strategic approach and corresponding actions outlined in the report, aimed both at reducing homelessness demand in the Borough and at improving the Council's capacity and capability to manage the needs of those accepted as homeless; and
- (iii) Approve the proposal to remove the current one-hour travel time limit on

temporary accommodation placements and for officers to further develop the criteria, the consultation framework and equality impact assessment of an amended Placements Policy.

#### **64. Proposals for Supporting the Development of Civil Society (Everyone Everyday) in Barking and Dagenham**

The Cabinet Member for Community Leadership and Engagement introduced a report on the proposed development of the 'Civil Society' initiative in the Borough.

The Cabinet Member explained that discussions had taken place with the organisation Participatory City, a community interest company which specialised in fostering a participation culture within local communities, regarding a potential five-year programme of investment in the social infrastructure of Barking and Dagenham. The project would be known locally as "Everyone Everyday" and a key aim would be to help the local community become more resilient and, in turn, less reliant on the Council. The cost of the full five-year programme had been assessed at £8.5m, to which the Council would contribute £300,000 per annum. The remaining funding was expected to be made available via grant funding from the Big Lottery and the Esmée Fairbairn Foundation.

Cabinet Members spoke in support of the proposals and made reference to the range of initiatives that would be undertaken as well as the opportunities for partner organisations, such as the Adult College, to play an important role in the success of the project. In response to other points raised, the Cabinet Member for Community Leadership and Engagement apologised for the omission from the report of an equalities assessment and undertook to ensure its inclusion. It was also noted that there would be some local job opportunities associated with the project as well as a substantial role for volunteers.

The Cabinet **resolved** to:

- (i) Approve the draft Memorandum of Understanding, governance arrangements and outline financial plan to establish the partnership between the Council and Participatory City;
- (ii) Agree, in principle, to the partnership's bid for funding for the 'Everyone Everyday' project;
- (iii) Approve, subject to a formal agreement, the investment of £300,000 per annum of Council funds into Everyone Everyday for a period of five years;
- (iv) Approve the development and delivery of Everyone Everyday; and
- (v) Delegate authority to the Strategic Director of Finance and Investment, in consultation with the Cabinet Member for Community Leadership and Engagement and the Director of Law and Governance, to approve the details of the Memorandum of Understanding and governance arrangements, the partnership's bid for external funding and the Council's investment, and to take all necessary steps to implement the development and delivery of Everyone Everyday and its projects, including entering into all necessary contracts, agreements and other documents.

## **65. Establishing a Grants Allocation Scheme and Crowdfunding Platform**

The Cabinet Member for Community Leadership and Engagement reported on a proposal to develop a local crowdfunding platform to support local projects, together with a policy for determining applications for grant funding towards projects.

The Cabinet Member advised that the Council would partner with Crowdfunder UK, a specialist provider of online crowdfunding platforms, to develop and run the project. The intention was to commission Crowdfunder UK to deliver an initial 12-month pilot campaign which, if successful, would be extended into a second year. The Council would also set aside £120,000 from reserves which would be available to match-fund successful project applications. It was suggested that the Council's fundraising campaign to have a statue built in honour of the late Bobby Moore OBE would be an excellent opportunity for crowdfunding.

The Cabinet **resolved** to:

- (i) Procure an online crowdfunding platform from Crowdfunder UK and work in partnership with the organisation to deliver an initial 12-month pilot campaign, with the intention to maintain the partnership for a second year to further build capacity and mainstream crowdfunding as an alternative finance model, as detailed in Appendix 1 to the report;
- (ii) Introduce a small grants fund by establishing, using the Council's financial reserves, a match-funding pot of £120,000 for awarding to local projects that meet criteria set by the Council;
- (iii) Agree, in principle, the draft Match-Funding Policy at Appendix 2 to the report;
- (iv) Delegate authority to the Strategic Director of Finance and Investment to agree the final Match-Funding Policy in the light of any amendments that may be required during the development / implementation phase to take account of emerging issues; and
- (v) The establishment and terms of reference of the Match-Funding Panel as set out in Appendix 3 to the report.

## **66. Education Strategy 2014-17 and Schools' Annual Performance Review 2015/16**

The Cabinet Member for Educational Attainment and School Improvement introduced a report on progress against the Council's Education Strategy for 2014-17 and the performance of schools for the 2015/16 academic year.

The Cabinet Member stated that despite continual change and interference by the Government in the education system and its delivery, the relationship between the Council and the Borough's schools had continued to flourish and results had continued to improve. There were areas that still required improvement, for example Looked After Children and young people not in education, employment

and training (NEET), although the overall results were very encouraging.

In terms of the relationships with schools, the Cabinet Member referred to the plans to establish a School Improvement Partnership, involving all the Borough's schools, that would take on core school improvement functions and maintain a collective responsibility for improving outcomes for all the children and young people educated in the Borough. It was noted that at the same time that those plans were being developed, the Government announced that it was abandoning its plans to force the academisation of all schools and to remove the statutory responsibilities of local authorities in respect of school improvement.

With regard to the summer 2016 national test and exam results, the Cabinet Member referred to some of the key achievements, with particular mention given to Monteagle School, and remarked that the improvements had been achieved against a backdrop of major works going on at many of the Borough's schools. The Cabinet placed on record its appreciation of the hard work and dedication of head teachers, school staff, pupils and Council officers which had helped to maintain and improve standards across the Borough.

The Cabinet **resolved** to:

- (i) Note the performance against the overarching objectives within the Education Strategy 2014-17, as set out in section 2 of the report;
- (ii) Endorse the priorities for 2016/17; as set out in section 3 of the report;
- (iii) Reaffirm the Council's commitment to continuing the strong partnership with all schools in the Borough to achieve the best possible outcomes and opportunities for children and young people;
- (iv) Delegate authority to the Strategic Director of Service Development and Integration, in consultation with the Cabinet Member for Educational Attainment and School Improvement, to progress the proposals for a School Improvement Partnership between the Council and the Borough's schools; and
- (v) Note the performance of schools in national tests and examinations as set out in Appendix 1 to the report.

## **67. Dedicated Schools Budget and School Funding Formula 2017-18**

The Cabinet Member for Educational Attainment and School Improvement presented a report on the latest position regarding the Government's education funding reforms and the proposed allocation of funding to schools for 2017/18.

The Cabinet Member advised that the Government had delayed the introduction of a national formula due to significant flaws in its proposals, although it was pointed out that when a new formula was introduced it would very likely have a disproportionate negative impact on schools within the London area. It was also noted that expected changes to the use of the Dedicated Schools Grant (DSG) could place the future of services such as the Community Music Service in doubt, as that service received approximately one-third of its funding via the DSG. The

Cabinet Member explained that, as a consequence, it may be necessary to introduce a charge for the service to enable it to continue.

In response to a point regarding the Government's proposed restrictions on the movement of funding across school budgets, the Cabinet Member confirmed that the Government's plans would have the greatest impact on the most vulnerable children, as aspects such as the High Needs block were under the most pressure.

The Cabinet **resolved** to:

- (i) Note the latest position on the national Education Funding Reform and the likely implications for Barking and Dagenham;
- (ii) Agree, in principle, the proposed model for allocating school funding in 2017/18 as set out in section 3 and Appendix A of the report; and
- (iii) Delegate authority to the Strategic Director of Service Development and Integration, in consultation with the Schools Forum and the Cabinet Member for Educational Attainment and School Improvement, to approve the final 2017/18 school funding formula submission to the Education Funding Agency.

## **68. Fees and Charges 2017**

The Cabinet Member for Finance, Growth and Investment presented a report on the proposed fees and charges for Council services, the majority of which would come into effect from 1 January 2017.

It was noted that all fees and charges had been assessed against the Council's Charging Policy framework and, in most cases, would be subject to only a small increase to reflect inflation. The Cabinet Member referred specifically to the proposed charges for services within Leisure Centres, some of which had been held at 2016 levels alongside new discounts to further encourage participation and healthy lifestyles amongst those who found price a barrier. Reference was also made to charges within the Parking Service and the decision at the last meeting to implement 30 minutes free parking at on-street shopping locations and 60 minutes free parking at Council park car parks from 1 December 2016 (Minute 51(iii) refers).

The Cabinet **resolved** to:

- (i) Agree the proposed fees and charges as set out in Appendix A to the report, to be effective from 1 January 2017 unless otherwise stated;
- (ii) Note the fees and charges no longer applicable from 1 January 2017, as set out in Appendix B to the report; and
- (iv) Delegate authority to the Strategic Director of Service Development and Integration, in consultation with the Strategic Director of Finance and Investment and the Cabinet Members for Finance, Growth and Investment and Educational Attainment and School Improvement, regarding the setting of fees and charges which are applied from September for schools and

academic year based activities.

#### **69. Public Spaces Protection Orders - Application and Use**

The Cabinet Member for Enforcement and Community Safety introduced a report on the proposed framework for implementing Public Spaces Protection Orders (PSPO) in the Borough.

The Cabinet Member explained that PSPOs placed restrictions on specific activities within an area that were deemed to be having a detrimental effect on the quality of life of those in the locality and were an effective enforcement tool in response to anti-social behaviour and enviro-crime issues. The types of activities that a PSPO could deal with included inconsiderate parking around schools and persistent disturbance from motor vehicles being driven inconsiderately. It was noted that the Council was already considering the application of PSPOs in several cases, one of those being to address the car racing in the Choats Road area. It was further noted that the proposed framework for the implementation of each PSPO would require consultation with the local community and relevant agencies, the production of an equalities impact assessment and the formal endorsement of the Barking and Dagenham Community Safety Partnership Board.

The Cabinet **resolved** to:

- (i) Approve the framework for approving Public Spaces Protection Orders as set out in the report; and
- (ii) Delegated authority to Strategic Directors to approve the formal adoption of Public Spaces Protection Orders.

#### **70. Establishment of the Barking and Dagenham Delivery Partnership (BDDP)**

The Cabinet Member for Community Leadership and Engagement presented a report on the proposed establishment of the Barking and Dagenham Delivery Partnership (BDDP).

The Cabinet Member explained that the BDDP was one of two key projects, the other being the development of a Borough Manifesto, which sought to address the independent Growth Commission's recommendations in relation to the future vision for the Borough and the role of the local community, businesses and other partners in helping to achieve those aspirations.

The BDDP would be an overarching consultative forum, operating alongside other established partnership arrangements such as the Health and Wellbeing Board and Community Safety Partnership, which would retain their specific responsibilities. It would be responsible for the delivery of the Borough Manifesto through quarterly meetings and, in that regard, the Cabinet Member advised that a conference event had taken place the previous day to discuss the development of the Borough Manifesto. The event had been well attended and some considerable progress made, with the Council, the North East London Foundation Trust (NELFT) and the Barking, Havering and Redbridge University Hospitals NHS Trust (BHRUT) all making commitments towards promoting healthier workforces.

The Cabinet **resolved** to agree to the establishment of the Barking and Dagenham Delivery Partnership (BDDP) on the terms set out in the report.

## **71. Treasury Management Strategy Statement Mid-Year Review 2016/17**

Further to Minute 93 (15 February 2016), the Cabinet Member for Finance, Growth and Investment presented an update report on the treasury management activities during the current financial year.

The Cabinet Member highlighted some of the key issues within the report and advised that static interest rates would have a negative impact on the Council's ability to achieve its projected investment returns going forward. On a positive note, significant reductions to the cost of long-term borrowing in the period following the Brexit vote had enabled the Council to borrow £60m at very low rates to support the infrastructure plans for the Borough.

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

- (i) Note the Treasury Management Strategy Statement Mid-Year Review 2016/17;
- (ii) Note that the Council complied with all 2016/17 treasury management indicators during the first half of the financial year;
- (iii) Note that the value of investments as at 30 September 2016 totalled £259.0m;
- (iv) Note that the value of long-term borrowing as at 30 September 2016 totalled £454.9m, comprising market, Public Works Loan Board (PWLB) and European Investment Bank (EIB) loans; and
- (v) Note that the value of short-term borrowing as at 30 September 2016 totalled £63.9m.

## **72. Investment and Acquisition Strategy**

The Cabinet Member for Finance, Growth and Investment presented a report on the proposals to support the Council's long-term regeneration and financial plans through the development of an Investment and Acquisition Strategy (IAS) supported by significant funding.

The Cabinet Member commented that the IAS backed up the Council's message that Barking and Dagenham was 'open for business' and 'London's growth opportunity' by setting out clear plans for investing in approximately £850m worth of projects up to 2025. The majority of projects related to social housing schemes while around £53m had been earmarked for commercial assets and energy schemes. The sum of £250m would initially be set aside towards the investment programme, with a further £100m earmarked for land and property acquisitions. The Council's funding would primarily be used to kick-start projects that would, in turn, provide long-term income streams for the Council, with a minimum initial target of £5m net annual income. The Cabinet Member explained that the proposals would have close links with the Be First and Barking and Dagenham

Reside initiatives.

The IAS set out the criteria against which investment and acquisition decisions would be judged and the plans to establish an Investment Panel to consider the robustness of all potential investment decisions. The Cabinet Member confirmed that further information on the governance arrangements relating to the Investment Panel would be presented to the Cabinet in due course.

The Cabinet **resolved** to:

- (i) Approve the Investment and Acquisition Strategy at Appendix 1 to the report;
- (ii) Note that an advisory Investment Panel, with a membership comprising Strategic Directors and external advisers, shall be established to assess and make recommendations on individual investment decisions to implement the Investment and Acquisition Strategy and that details of the purpose, governance arrangements and membership for the Investment Panel shall be the subject of a future report;
- (iii) Approve the establishment of an Investment Budget, initially of £250m, to be borrowed to fund the development and long-term financing of the investment programme identified in the report;
- (iv) Approve the establishment of a Land and Property Acquisition budget and to borrow £100m for a period of three years on an interest-only basis;
- (v) Delegate authority to the Strategic Director of Finance and Investment, in consultation with the Cabinet Member for Finance, Growth and Investment, to make the appropriate borrowing arrangements;
- (vi) Delegate authority to the Strategic Director of Finance and Investment, in consultation with the Cabinet Member for Finance, Growth and Investment, to agree the appropriate source(s) of funding for each investment or acquisition;
- (vii) Note that the parameters of any delegations would be clarified in tandem with the establishment of the Investment Panel and that each investment decision shall be considered individually and may be subject to approval by Cabinet in appropriate circumstances; and
- (viii) Delegate authority to the Strategic Director of Finance and Investment, in consultation with the Cabinet Member for Finance, Growth and Investment and the Director of Law and Governance, to make any necessary and non-material textual changes to the Investment and Acquisition Strategy following the meeting of Cabinet.

**73. Proposal to Establish Barking and Dagenham Regeneration Company (Be First)**

Further to Minute 21 (19 July 2016) and Minute 72 above, the Cabinet Member for Finance, Growth and Investment presented a report and the full business case in



respect of the establishment of a new Council-owned company, to be known as 'Be First', to manage the delivery of the Council's regeneration plans for the Borough.

The Cabinet Member explained that Be First would be the future delivery mechanism for all aspects of regeneration and place-shaping for the Borough such as housing, commercial buildings and infrastructure as well as green spaces and other community assets, employment, prosperity and community well-being. It would represent the conduit between developers, private investors and the Council and while the company would be 100% Council-owned and accountable to councillors through a Shareholder Executive Board, it would operate in the same way as a commercial organisation. It was noted that the Greater London Authority had also expressed an 'in principle' commitment to support the venture.

The Cabinet Member for Social Care and Health Integration commented that, alongside the Investment and Acquisition Strategy referred to earlier in the meeting, the implementation of Be First reflected the Council's commitment to delivering on its plans. It was also acknowledged that the benefits would cascade down to the entire community through improved infrastructure and better Council services. The Leader added that the Council should take great pride in the fact that Barking and Dagenham was leading London in so many ways and continued to show innovation despite the Government's austerity measures.

The Cabinet **resolved** to:

- (i) Agree the establishment of Be First in accordance with the proposals set out in the report and detailed in the draft full business case at Appendix 1 to the report;
- (ii) Delegate authority to the Strategic Director of Growth and Homes, in consultation with the Cabinet Member for Finance, Investment and Growth, the Strategic Director of Finance and Investment and the Director of Law and Governance, to implement all steps leading to the establishment of Be First in line with the proposals;
- (iii) Delegate authority to the Director of Law and Governance to execute all the legal agreements, contracts and any other documents on behalf of the Council to implement the setting up of Be First; and
- (iv) Delegate authority to the Chief Executive, in consultation with the Leader, to select the individuals to be appointed to the Shareholder Executive Board of Be First.

#### **74. Urgent Action: Proposed Purchase of Land at Former Sanofi Site, Rainham Road South, Dagenham**

The Cabinet Member for Finance, Growth and Investment reported on action taken by the Chief Executive under the urgency procedures contained within the Council's Constitution to submit a bid to Sainsbury's plc to purchase its 9.17 acre land holding at the former Sanofi site, Rainham Road South, Dagenham.

The Cabinet Member advised that Sainsbury's had been actively marketing the

site since deciding to abandon plans to expand its supermarket provision in the Borough, with a decision on the sale scheduled for 25 October 2016. In view of the Council's aspirations for the area and the potential for the site to accommodate major new film studios which had received the support of the Mayor for London, it was recognised that the opportunity to realise those aspirations would be lost if the site was sold to a third party.

The Cabinet Member was pleased to report that the Council's offer had been accepted and final terms were in the process of being agreed.

The Cabinet Member for Economic and Social Development commented that the former owners of the site, Sanofi, had demonstrated a genuine social conscience in seeking to leave a successful legacy and he was pleased that the Council had acted quickly to maintain that momentum.

The Leader confirmed that the Mayor for London had committed to joint fund a detailed feasibility study into the potential benefits of a major new film studio development on the site.

The Cabinet **resolved** to:

- (i) Note the following action taken by the Chief Executive under the urgency procedures contained within paragraph 4, Chapter 16, Part 2 of the Council's Constitution:
  - (a) Agreed that the Council submit an offer to Sainsbury's Plc in accordance with the Heads of Terms set out in Appendix B to the report at Annex 1 for the 9.17 acre site at the former Sanofi site, Rainham Road South, Dagenham as shown edged red in the plan attached at Appendix A to that report;
  - (b) Authorised 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 progress the purchase of the site in accordance with the Heads of Terms and to enter into all necessary agreements to complete the purchase should the Council's offer be accepted;
- (ii) Note that the Council's bid was successful and that further reports shall be presented to Cabinet setting out proposals for the future use of the site and the revenue funding arrangements associated with the cost of borrowing.

## CABINET

13 December 2016

<b>Title:</b> Budget Monitoring 2016/17 - April to October (Month 7)	
<b>Report of the Cabinet Member for Finance, Growth and Investment</b>	
<b>Open Report</b>	<b>For Decision</b>
<b>Wards Affected:</b> All	<b>Key Decision:</b> Yes
<b>Report Author:</b> Katherine Heffernan, Group Manager – Service Finance	<b>Contact Details:</b> Tel: 020 8227 3262 E-mail: <a href="mailto:katherine.heffernan@lbbd.gov.uk">katherine.heffernan@lbbd.gov.uk</a>
<b>Accountable Director:</b> Kathy Freeman, Director of Finance	
<b>Accountable Strategic Director:</b> Jonathan Bunt, Strategic Director of Finance and Investment	
<b>Summary</b>	
<p>This report provides an update on the Council's revenue and capital position for the seven months to the end of October 2016, projected to the year end.</p> <p>There is a projected overspend of £5.507m on the 2016/17 budget, an improvement of £0.25m from the position finally reported to Cabinet last month as a result of an improved forecast for Children's Care and Support. There are still pressures in a number of other service areas but all are currently forecast to be managed. However, as the year advances this is becoming an increasingly risky position where there are no firm plans and actions yet in place. These pressures include £1.6m in Adults Care and Support, which will be mitigated as planned through the drawdown of an earmarked reserve created to smooth pressures on the service pending the additional Better Care Fund monies, £0.6m income risk in Enforcement with £0.66m possible mitigations identified and £0.4m in Passenger Transport against which there is a mitigation plan for the full amount. The service area which has yet to establish a full mitigation plan is Clean and Green with pressures of £1.2m against which £0.4m possible mitigations have been identified.</p> <p>The total service expenditure for the full year is currently projected to be £155.8 m against the budget of £150.3m. The projected year end overspend will contribute to a significant reduction in the General Fund balance to £17.3m at year end, which is above the minimum target balance set by the Strategic Director of Finance and Investment. However, given the level of risk in both this year and future years it is still important that action should be taken 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 £1.8m, taking the HRA reserve to £10.556m although it should be noted that there are a number of potential calls on this reserve. The HRA is a ring-fenced account and cannot make or receive contributions to/from the General Fund.</p>	

The Capital Programme budget stands at £197.7m with no variances currently projected following the reprofiling agreed at the last Cabinet meeting.

### **Recommendation(s)**

The Cabinet is recommended to:

- (i) Note the projected outturn position for 2016/17 of the Council's General Fund revenue budget at 31 October 2016, as detailed in section 4 and Appendix A to the report;
- (ii) Note the overall position for the Housing Revenue Account at 31 October 2016, as detailed in section 5 of the report;
- (iii) Note the progress made on budgeted savings to date, as detailed in section 6 and Appendix B to the report
- (iv) Note the projected outturn position for 2016/17 of the Council's capital budget as at 31 October 2016, as detailed in section 7 and Appendix C to the report;
- (v) Approve the final Transformation Programme design phase budget for 2016/17 of £4.315m, to be funded from capital receipts in line with the approach approved by Cabinet under Minute 37(ii) (20 September 2016);
- (vi) Note the projected expenditure on the Transformation Programme as set out in section 4.9 and Appendix D; and
- (vii) Approve the additions and amendments to fees and charges for 2017 approved by Cabinet under Minute 68 (15 November 2016), as detailed in section 8 and Appendix E to 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.

## **1 Introduction and Background**

- 1.1 This report provides a summary of the Council's General Fund, HRA and Capital positions.

## **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. It should be noted that there have been some service transfers this month that have resulted in apparent budget and forecast changes. These are explained in more detail in the individual service sections.

**Table 1:** Council Spend Position

<b>Council Summary 2016/17</b>	<b>Net Budget</b>	<b>Full year forecast at end Sep 2016</b>	<b>Over/(under) spend Forecast</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Service Development & Integration	108,058	111,447	<b>3,389</b>
Customer, Commercial & Service Delivery	32,263	33,094	<b>831</b>
Growth & Homes	6,251	9,318	<b>3,067</b>
Law & Governance	595	365	<b>(230)</b>
Finance & Investment	1,681	1,181	<b>(500)</b>
Central Expenses	1,466	416	<b>(1,050)</b>
<b>Total Service GF Expenditure</b>	<b>150,314</b>	<b>155,821</b>	<b>5,507</b>

- 2.2 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 2:** The consequent forecast position on reserves.

<b>Projected Level of Reserves</b>	<b>£'000</b>	<b>£'000</b>
Opening General Fund 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)	
		(2,832)
<b>Revised Level of Reserves</b>		<b>22,821</b>
Reserves Drawdown to cover Overspending		<b>(5,507)</b>
<b>Forecast General Fund Reserve at 31<sup>st</sup> March 2017</b>		<b>17,314</b>

- 2.3 The forecast general fund balance includes the drawdown from reserves to fund savings proposals, plus the projected budget overspend shown above. The Medium Term Financial Strategy reported to Cabinet in November included a further use of £2.3m from reserves to balance the 2017/18 budget.

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

- 3.1 The projected overspend of £5.5m shown in the table above is an improvement from the position reported to Cabinet last month. This is to be welcomed. However, this is still a significant overspend and has been above £5m for a number of months now. Although the usual pattern is for forecasts to fall in the final quarter there is perhaps less scope for this to happen this year. Cabinet are also reminded

that there are significant pressures not included in this forecast which must also be resolved if the position is not to worsen.

- 3.2 These pressures include £1.6m in Adults Care and Support, which will be mitigated as planned through the drawdown of an earmarked reserve created to smooth pressures on the service pending the additional Better Care Fund monies, £0.6m income risk in Enforcement with £0.66m possible mitigations identified and £0.4m in Passenger Transport against which there is a mitigation plan for the full amount. The service area which has yet to establish a full mitigation plan is Clean and Green with pressures of £1.2m against which £0.4m possible mitigations have been identified.
- 3.3 If expenditure cannot be managed down further, then this level of overspend would reduce the GF balance to £17.3m. Taking £2.3m from reserves as planned in the MTFS would bring the balance to £15m which is exactly on our target minimum level of balances leaving little margin for unforeseen events. Overall this means the position remains a finely balanced one and management should continue to identify further measures that can be taken to improve the situation. The Strategic Director of Finance & Investment has a responsibility under statute to ensure that the Council maintains appropriate balances at all times.
- 3.4 The main elements of the projected overspend are as follows, offset by a £1.05m underspend in Central Expenses and £0.5m in Asset Strategy:
- Children's Care and Support - £2.5m
  - Leisure - £0.85m
  - Environmental Services - £0.25m
  - Council Tax - £0.6m
  - Homelessness - £3.1m
- 3.5 In November the Strategic Director for Finance and Investment brought to Cabinet proposals for the 2017/18 budget and the Medium Term Financial Strategy to 2019/20. Achievement of the targets in that strategy depends in part on robust financial management and the whole or partial successful mitigation of the pressures being experienced by services this year.
- 3.6 The pressures in Children's Care and Support have been present for a number of years and emerged in Homelessness in the last financial year and have continued into 2016/17. The robust action taken by the Council in regard to Children's is taking effect but this has not yet been achieved for Homelessness. The main cause is the continuing increase in homelessness applications and the growing gap between the cost to the Council of obtaining temporary accommodation and the income that can be recovered from tenants through Housing Benefit. The key concern is that this pressure may grow due to the wider external factors acting on the borough and the capital more broadly. A pressure has been recognised for Homelessness next year of £1.8m but this still requires the action plan to impact on the current level of overspend to achieve a balanced position next year.
- 3.7 The continuing pressure in Leisure is also a concern as it is not clear how far there is scope for this to improve in this financial year. In addition, there is a high level of risk being carried in Clean and Green and Passenger Transport services which has

the potential to become a significant pressure if successful mitigating action is not identified.

- 3.8 The historic trend for all services is for the final outturn position to be better than that projected throughout the year though this predominantly occurs 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.
- 3.9 The key areas of risk which might lead to a potential overspend are outlined in the paragraphs below.

#### 4. Directorate Performance Summaries

##### 4.1 Service Development and Integration Overview

- 4.1.1 The budgets within Service Development and Improvement are currently forecast to overspend by £3.389m by year end as shown in the table below.

**Table 3:** Service Development and Integration

Service Block	Full year Budget 2016/17	Period 7 Projection	Variance from Budget	
			£0	%
<b>Adults Care &amp; Support</b>				
Operations	30,982	32,739	1,757	
Commissioning	6,830	6,697	(133)	
Mental Health	3,841	3,816	(25)	
Adults Mgt & Support Services	1,651	52	(1,599)	
<b>Adults Care &amp; Support</b>	<b>43,304</b>	<b>43,304</b>	<b>0</b>	
<b>Children's Care &amp; Support</b>				
Operations	39,172	42,077	2,905	
Commissioning	9,103	8,739	(364)	
<b>Children's Care &amp; Support</b>	<b>48,275</b>	<b>50,816</b>	<b>2,541</b>	
Public Health	0	0	0	
Community Safety & Offender Mgt	1,280	1,280	0	
Healthy Lifestyles - Leisure	944	1,791	847	
Education Commissioning	4,418	4,418	0	
Divisional Support - Children's	9,838	9,838	0	
<b>Total</b>	<b>108,059</b>	<b>111,447</b>	<b>3,388</b>	<b>3.14%</b>

## Adults Care & Support

- 4.1.2 The service delivery arm of Adult Social Care and support is currently reflecting a breakeven position, and there is no movement from last month against the potential budget pressure of £1.757m. A detailed piece of work is still being undertaken on the learning disabilities supported living budgets forecast which would could further reduce the overall pressure.
- 4.1.3 These budgets will continue to be monitored closely throughout the year as activity levels fluctuate. At this stage, it is assumed that this pressure would be managed in year through mitigation, part of which is the major review of care packages and placement costs in learning disabilities. However, as we get further into the financial year the scope for in year reductions is lessened and so a call on the Adults reserve may also be required. Charging the full pressure together with other commitments could reduce the reserve to around £1.0m or under.
- 4.1.4 The Commissioning service is currently forecast to underspend by £0.133m a reduction from last month's position of £0.155m mainly because of movements between contract allocations.
- 4.1.5 Mental Health is currently reflecting a projected underspend of £0.025m based on current forecast placement numbers. However, there is a potential risk that if all clients currently on the waiting list are placed, this could lead to a pressure of about £0.209m.

## Children's Care and Support

- 4.1.6 The Children's Care and Support division is forecasting a current pressure of £3.420m. This is a net increase of £0.1m over last month's figures – largely as a result of three high cost new placements. This figure is before the future planned reduction in expenditure as a result of SAFE programme delivery.
- 4.1.7 The forecast assumes a further £0.515m of savings will be delivered by the SAFE programme and the service. This includes £0.26m from recruitment of staff instead of agency workers and £0.15m from bringing the residential spend back down to previous forecasts. These savings are theoretically achievable but any forecast that depends on future action carries some risk. The recruitment saving should be regarded as high risk as progress on this to date has been slow.

**Table 4:** Children's Care and Support Operations – Forecast Outturn

Service Area	2016/17 Budget	2016/17 Forecast	Current 2016/17 Variance	2016/17 Further Action	2016/17 Final Projected Variance
Agency/Staffing	15,283	16,830	1,547	(260)	1,287
Placements	22,565	21,108	(1,457)	(150)	(1,607)
Transport	1,928	2,119	191	0	191
Legal	437	437	0	0	0
NRPF	1,009	1,114	105	(105)	0
UASC	1,098	984	(114)	0	(114)



Unattributed savings/ funding gap <sup>1</sup>	-3,148	0	3,148	0	3,148
<b>Total C&amp;S Operations</b>	<b>39,172</b>	<b>42,592</b>	<b>3,420</b>	<b>(515)</b>	<b>2,906</b>

- 4.1.8 The overspend within Operations is offset by underspends within Commissioning and Partnerships including underspends on staffing and some commissioning contracts for Short Breaks and Supported Accommodation. The Cleaning Service was transferred into Children's in September 2016, as part of the Traded Services transformation. This service is reporting an underspend of £0.113m, caused by one-off ad-hoc jobs being secured.
- 4.1.9 Other Management Costs holds the Capital Recharges budget as well as the budgets for added years pension payments for teachers. There is a risk that this may cause a pressure in future years. The likely pressures are currently being worked through.

### **Education Youth and Childcare Commissioning**

- 4.1.10 There is currently no overall forecast variance on the General Fund budgets in this area. There is a DSG underspend of around £0.124m. This is primarily due to underspend within the School Improvement Service. This is due to potential risk of sustainability for the future years for DSG contributions resulting from schools funding formula reforms. The service are therefore holding back on DSG funded vacant posts.

### **Public Health**

- 4.1.11 The Public Health ring-fenced grant has an allocation of £17.791m in 2016/17 (the table above reflects a net nil position after the reduction in Public Health Grant). The service is currently on target to breakeven at year end.
- 4.1.12 The risk remains against the Sexual Health services where although there has been a decline in activity levels with the main local provider this year, there is a potential pressure here as indications reflect that residents are opting for out of borough services which are more expensive. Work is underway to understand this trend and determine whether more residents are opting to go out of borough for these services than in previous years or whether there is an overall decline in the activity for this service. This will be monitored but any variance will be managed within the Public Health budget.

### **Community Safety & Offender Management**

- 4.1.13 Services here include the Youth Offending Service (YOS) and the Anti-Social Behaviour team (ASB). The service is currently forecast to breakeven. There are currently no issues.

### **Healthy Lifestyles – Leisure**

- 4.1.14 The service is forecasting a projected overspend of £0.847m the same as last month. This position mostly relating to pressures in the Leisure centres. The Abbey Leisure Centre (ALC) is currently reflecting a forecast pressure of £0.603m which is because of potential income shortfall based on trends of £0.380m, £0.223m relates

to a combination of pressures against staffing budgets and supplies & services cost pressure based on current trends.

4.1.15 As highlighted last month, the original business case in 2011/12 for the new ALC was based on the premise that the centre would be self-financing. However, this relied on an ambitious estimate of the possible income. Since the business case was drawn up the market in Barking has changed with other rival establishments being set up in the area and the Abbey centre started with a lower number of customers than in the original projections. Since its opening the centre has grown its income but a gap remains in achieving the original ambitious targets. In addition, the costs of setting up such a centre had been underestimated.

4.1.16 Becontree Heath Leisure Centre (BHLC) is reflecting a pressure of £0.165m mainly due to staffing costs pressures based on the current establishment. Also within the Healthy Lifestyles division there are pressures arising because of assumed savings factored into the staffing budgets for the increment freeze of £0.052m and a £0.026m shortfall assumed against the Active Age centres income target. The service would look to continue to explore options for expanding the customer base and fees & charges are currently being reviewed which could boost income.

## 4.2 Customer Commercial & Service Delivery

4.2.1 The projection to year end is an overspend of £0.831m. This is made up of savings not being achieved in Clean and Green (£0.175m), Enforcement (£0.076m) and £0.63m pressure from non-recovery of Court costs in relation to Council Tax arrears.

4.2.2 In addition to the declared overspend there is around £1.15m of expenditure pressures within this service grouping and a risk of around £0.57m on Parking Income targets. However, managers have identified £1.026m of mitigating actions and are working on finding further action to resolve the remaining pressures and income shortfalls (£0.7m in total.).

**Table 5:** Customer, Commercial and Service Delivery

Service Group	Full year Budget 2016/17	Period 7 Projection	Variance from Budget	
	£'000	£'000	£'000	%
Clean & Green	7,445	7,570	125	1.7
Enforcement	11,206	11,282	76	0.7
Other	26	26	0	
Elevate Client Unit	13,446	14,076	630	4.7
SD CCSD	140	140	0	0
<b>Total</b>	<b>32,263</b>	<b>33,094</b>	<b>831</b>	<b>2.58%</b>

## **Clean & Green**

- 4.2.3 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 continued to the end of September 2016 at a cost of £125k in 2016/17 due to agency cover of the service. A consultation has been carried out on the future for this service and the saving is expected to be achieved in full in 2017/18.
- 4.2.4 Other pressures on staffing budgets remain because of the service being over budgeted establishment. The overall staffing pressure is estimated at £1.169m. The transport and fleet spend is also forecast to be £88k over budget. The service is currently formulating a plan and expects to mitigate these pressures. However, at this stage of the year this should be regarded as high risk. The service was significantly overspent last year (£1.25m) but at that time it could be offset against underspends and additional income within Enforcement which may not be possible this year (see below.)
- 4.2.5 The Clean & Green portfolio also now includes Fleet management and workshop which is forecast to underspend by £164k from a combination of lower supply costs and overachievement of income. However, with repair work at the depot still ongoing, there is a risk that this underspend may be partly eroded.

## **Enforcement Service**

- 4.2.6 The Enforcement service pressure is because of the School Crossing patrol saving not being delivered. Attempts to source external funding and sponsorship must date not yielded significant result and the service continues to be provided. The service is due to cease in January 2017
- 4.2.7 There is an underlying pressure of £720k on the Parking account. This is primarily a result of a projected income shortfall of £570k. the service has seen an increase in revenue from Pay and Display (P&D) parking and Permit sales, however, a significant reduction in the receipts from fines compared to last year.
- 4.2.8 Delay in implementing cashless parking programme has also meant expected cost reduction for cash collection has not been fully achieved.
- 4.2.9 With the introduction of 30 minutes free parking from December 2016, there is a further risk of income reduction in both Pay & Display and penalty notices due to short term changes in enforcement patterns. This should be recouped in the medium term once the new charges are brought in subsequently but the short term impact this year may be a net loss.
- 4.2.10 There is also an added risk of staff cost pressures in the Highways service from increased cost of overtime without commensurate income. The service is reviewing these costs and processes and formulating actions to mitigate this.
- 4.2.11 However, there are other underspends in the service which mitigate pressure across the department from maximising the use of grants and income in the service.

4.2.12 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.

4.2.13 The net result of these pressures and mitigations is that the service should come in on balance or close to it but there will be restricted scope to offset overspends in other areas.

### Other Environmental services

4.2.14 This includes the Passenger Transport Service. The Passenger Transport service saving of £400k will be achieved in this financial year by finding compensating savings or drawing down from reserves.

### Elevate Client Unit:

4.2.15 The Elevate Client Unit is currently forecast to overspend by £630k by year end due to underachievement of income in respect to Council Tax Court Costs. This first occurred in 2015/16 due to court summonses being cancelled as an incentive for Council Tax payers to repay their debts. This practice has continued into 2016/17. There are several other smaller pressures within the service which are being mitigated.

## 4.3 Growth & Homes

**Table 6:** Growth and Homes

Division	Full year Budget 2016/17	Period 7 Projection	Variance from Budget	
	£'000	£'000	£'000	%
Culture & Recreation	4,336	4,303	(33)	
Regeneration	923	923	0	0
Housing strategy	(85)	(85)	0	0
Homelessness	967	4,067	3,100	321
Strategic Director of Growth & Homes	110	110	0	0
<b>Total General Fund</b>	<b>6,251</b>	<b>9,318</b>	<b>3,067</b>	

### Departmental Performance Summary

4.3.1 The projection to year end is an over spend of £3.100m within Homelessness. Most this budget is driven by the number of people presenting, and being accepted, as statutorily homeless. Potential pressures have been identified within the other budgets, however, it is expected that they will be managed within the service areas.

### Culture & Recreation

4.3.2 This service is forecast to under spend at year end by £0.033m, due to staff vacancies across Library services.

## Homelessness

- 4.3.3 The Housing General Fund is currently forecasting a pressure of £3.1m 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 several years and is now below the cost of most accommodation in the borough and neighbouring areas.
- 4.3.4 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 (currently £4.30 per night or £1,570 per year). Performance bonuses are also paid to agents for providing seven or more properties and are forecast at £119k for the year. The costs for Bed and Breakfast and Nightly Let accommodation are greater still and the service has succeeded in reducing the usage of such accommodation.
- 4.3.5 There are other pressures 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 £384k (11%) this financial year, and, the current level of bad debt provision will not provide sufficient coverage, resulting in additional pressure. It should be noted that in October TA arrears has risen by £300k due to the backlog in applying housing benefits to rent accounts which is a consequence of temporarily reduced benefit officer resources. The arrears position is expected to return to normal now that resources are back to normal. As such the pressure on the BDP has been maintained at last month's position.
- 4.3.6 There continues to be need for security at the homeless hostels to enable the safeguarding of staff and residents following several incidents in previous years. This is creating a pressure of around £0.25m on the hostels budget.
- 4.3.7 There has been good progress at reducing use of Bed and Breakfast with numbers falling to just one in October. However, this success may not be sustainable throughout the year and the average is forecast at around 23. The renovation works at Boundary Road are planned and a partial decant will be required (up to 12 units at a time). Although the residents will be placed into PSL/HRA stock wherever possible there is a risk that the lack of hostel accommodation may mean that B&B must be used more frequently for emergency cases.
- 4.3.8 The November Cabinet meeting received a report on the Homelessness situation and approved the high-level strategy and an outline recovery plan. Full delivery of the plan should prevent the forecast rising higher and may reduce the eventual out-turn; however, many of the actions will only have a real impact in the medium to long term and it does not seem likely that the budget will return to balance this year. A more concerted programme of budget recovery such as the approach used within Children is necessary in order to ensure that the pressures are addressed in the longer term.
- 4.3.9 A new phase of Welfare changes has recently come into force with the lowering of the overall benefits cap. The impact of this is not yet fully known but may result in increased numbers of Homelessness applications or increased levels of bad debt.

## Regeneration (Including Housing strategy)

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

4.3.11 The main risk to achieving the breakeven position for the Regeneration area is in respect of recovering the budgeted level of income which is derived mainly from Planning Application and Local Land Charge fees. The demand for Planning Applications has increased substantially over recent months and this has led to the employment of additional planning staff to cope with the demand. This additional cost can be offset by the enhanced levels of income that have been generated and, therefore, there are no current concerns in this area.

### 4.5 Chief Executive

**Table 7:** Chief Executive

<b>Directorate Summary</b>	2016/17 Budget £000	2016/17 Forecast £000	Variance £000
Net Expenditure	<b>595</b>	<b>365</b>	<b>(230)</b>

4.5.1 The Law and Governance Service is generating an income surplus, which is shown as an underspend.

### 4.6 Finance & Investment

**Table 8:** Finance and Investment

<b>Directorate Summary</b>	2016/17 Budget £000	2016/17 Forecast £000	Variance £000
Net Expenditure	<b>1,681</b>	<b>1,181</b>	<b>(500)</b>

4.6.1 Asset Strategy is projecting an underspend of £0.5m resulting from a surplus on B&D Reside.

4.6.2 The Housing Benefit Subsidy budgets are also included in this service grouping. Work is also being carried out to reassess the bad debt provision required – this is expected to produce further underspends.

### 4.7 Central Expenses

**Table 9:** Central Expenses

<b>Summary</b>	2016/17 Budget £000	2016/17 Forecast £000	Variance £000
Net Expenditure	<b>1,479</b>	<b>429</b>	<b>(1,050)</b>

- 4.7.1 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.
- 4.7.2 Interest on borrowing costs is currently forecast to be £0.2m better than budget due to required borrowing being lower than anticipated and additional procurement savings of £0.2m are also forecast. In addition there is around £0.5m projected underspend relating to Procurement savings.
- 4.7.3 The recent Cabinet decision to retain the current redundancy terms means that the saving from the removal of the enhanced multiplier will not be achieved. This will be managed in year but presents a risk for future years budgets.

#### 4.8 Transformation Programme

- 4.8.1 By Minute 82(vi) of the meeting on 19 January 2016, the Cabinet approved funding of £2m from reserves for the initial stages of the Transformation Programme (known at that time as Ambition 2020) and provided within the Budget Strategy report £5m of borrowing for the investment required. An estimate of the expected costs of the Programme this year has now been made and is forecast to be £4.315m. Cabinet is asked to approve the formal creation of this budget which will be met from capital receipts in line with the approach approved by Cabinet under Minute 37(ii) (20 September 2016).
- 4.8.2 This spend enables the detailed design work for each workstream and the development of the implementation plan for the delivery of the £47.9m savings reported to Cabinet in the Budget Strategy 2017/18 to 2020/21 report last month.
- 4.8.3 The table below shows the spend to date and the projection by workstream. Note that the actuals are as at the end of September (rather than October.) A further breakdown is provided as an appendix to the report.

**Table 10:** Expenditure on the Transformation Programme.

<b>Transformation Programme - Design Phase Costs</b>	<b>Actual</b>	<b>Projected Outturn:</b>
	<b>P6</b>	<b>Full Year</b>
Overarching	590	934
Transformation	784	1,190
Growth and Commercial	267	1,026
Service Improvements	49	49
Enablers	434	1,116
<b>Grand Total</b>	<b>2,125</b>	<b>4,315</b>

## 5. Housing Revenue Account (HRA)

5.1 The HRA is currently forecast to underspend by £1.820m as shown in the table below:

**Table 11:** Housing Revenue Account

HRA Classification	Budget	Forecast	Variance
	£'000	£'000	£'000
Rent	(90,538)	(90,818)	(280)
Non Dwelling Rents	(807)	(750)	57
Other Income	(19,285)	(19,453)	(168)
Interest Received	(336)	(437)	(101)
<b>Income</b>	<b>(110,966)</b>	<b>(111,458)</b>	<b>(492)</b>
Repairs and Maintenance	17,093	16,943	(150)
Supervision and Management	42,572	41,382	(1,190)
Rent, Rates and Other Taxes	700	350	(350)
Bad Debt Provision	2,772	2,772	0
Interest Charges	10,059	10,059	0
Corporate and Democratic Core	685	685	0
<b>Expenditure</b>	<b>73,881</b>	<b>72,191</b>	<b>(1,690)</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>1,820</b>	<b>1,820</b>

5.2 The overall position shows an improvement of £0.601m from the previous forecast due to:

- A reduction in repairs and maintenance staffing costs (£0.150m) resulting from confirmation of in-year budget savings being achievable.
- Due to a higher than budgeted level of HRA balances now expected to be maintained the interest on cash balances is now expected to be higher than budgeted (£0.101m).
- The level of Council Tax Void liability is expected to be lower than budget due to a lower number of void properties expected in 2016/17 (£0.350m)

### HRA Income

5.3 Income is expected to over-achieve by £0.492m. The main areas of variation from budget are:

- Additional rental income of £0.28m from lower than expected void levels, partially offset by lower rental income from HRA decants used for Temporary Accommodation
- Lower than expected garage income £0.057m while the refurbishment programme continues.



- Lower than expected service charge income of £0.1m 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.
- Higher than budgeted income from telecommunication masts and other income is expected (£0.268m)
- Based on a higher level of balances now expected to be held in the HRA an increased interest payment is expected (£0.101m)

### **HRA Expenditure**

5.4 Expenditure budgets are expected to be underspent by £1.690m.

- Supervision and Management is expected to underspend by £1.190m, this is due to Housing Management fleet/estate cost reductions (£0.5m) & staff saving (£0.590m) from the on-going voluntary redundancy process and service management savings from the suspension of the concierge service at Thaxted House (£0.1m).
- The Repairs and Maintenance Service is currently forecast to underspend by £0.150m. This is a significant reduction from 2015/16 due to reduction in staffing costs in 2016/17 as a result of the on-going voluntary redundancy process. The service also continues to actively work to identify further savings and make better use of its existing resources. The forecast position is highly dependent on level of work carried out by the in-house service in preference to that completed by sub-contractors, therefore this continues to be closely monitored to ensure no revenue pressure is created by underutilisation of the existing workforce. Any management decision to move additional work to sub-contractors will also need to consider the revenue and capital budget implications.
- The HRA contribution towards the cost of voluntary redundancy is currently forecast to be £3.5m but this is containable within the overall HRA budget due to the staff vacancies created from the voluntary redundancy process.

### **HRA Balances**

5.5 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.

5.6 Based on the current forecast it is also assumed HRA balances will increase by £1.820m, 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.

5.7 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.

## 6. In Year Savings Targets – General Fund

- 6.1 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. Where there are shortfalls, these are either reflected in the monitoring positions above or will be managed within existing budgets.
- 6.2 A detailed breakdown of savings and explanations for variances is provided in Appendix B and any shortfall in savings is already incorporated in to the overall and service forecasts earlier in the report.

**Table 12:** Savings Targets

Summary of Savings Targets	Target £000	Forecast £000	Shortfall £000
Customer, Commercial & Service Delivery	3,190	2,604	586
Growth & Homes	971	371	600
Service Development and Integration	3,466	3,378	88
Finance & Investment	5,227	4,470	757
<b>Total</b>	<b>12,854</b>	<b>10,823</b>	<b>2,031</b>

## 7. Capital Programme 2016/17

- 7.1 The Cabinet approved a reprofiling of the Capital Programme in November. Following this there is no forecast variance for this year. Project managers and Finance will continue to monitor this position.

**Table 13:** The revised capital programme

	2016/17 Revised Budget £'000	Actual Spend to Date £'000	2016/17 Forecast £'000	Variance against Budget £'000
Service Development & Integration	61,721	45,796	61,721	0
Customer, Commercial & Service Delivery	9,046	2,262	9,046	0
Finance & Investment	3,029	1,275	3,029	0
Growth & Homes	61,257	27,730	61,257	0
<b>Subtotal - GF</b>	<b>135,053</b>	<b>77,063</b>	<b>135,053</b>	<b>0</b>
HRA	62,659	22,346	62,659	0
<b>Total</b>	<b>197,712</b>	<b>99,408</b>	<b>197,712</b>	<b>0</b>

## 8. Amendments to Fees and Charges

- 8.1 By Minute 68 of the last meeting, Cabinet approved an updated set of Fees and Charges to apply from 1<sup>st</sup> January 2017. However, for some services an uprating

formula was used resulting in charges for odd amounts of money. It is proposed that these should be simplified by rounding to the nearest pound or fifty pence. The charges affected are listed in Appendix E.

- 8.2 This Appendix also sets out the car parking charges in Council Parks which were not clearly set out in the previous report together with the charge for staff parking and for operational permits which are unchanged from last year. These were not included in the last report but are shown here for clarity.
- 8.3 Finally the report proposes a small number of revisions to what was proposed in November. A number of charges for doctors and businesses and the like had been proposed to be reduced. However this is now not affordable in the light of the income pressures on the Enforcement budget and so have been put back to their previous level. In addition, two revised charges for changing and revoking Traffic Management Orders are proposed in line with the charges for new Orders.

## **9. Consultation**

- 9.1 The relevant elements of the report have been circulated to appropriate Divisional Directors for review and comment. Individual Directorate elements have been subject to scrutiny and discussion at their respective Directorate Management Team meetings.

## **10. Financial Implications**

Implications completed by: Kathy Freeman, Finance Director

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

## **11. Legal Implications**

Implications completed by: Fiona Taylor, Director of Law and Governance

- 11.1 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
- **Appendix B** – Progress against savings targets
- **Appendix C** – Capital Programme
- **Appendix D** – Transformation Expenditure
- **Appendix E** – Amendments to the Fees and Charges for 2017

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## GENERAL FUND REVENUE MONITORING STATEMENT OCTOBER 2016/17

Directorate	Revised Budget	Expenditure to Date	Forecast Outturn £000	Forecast Variance £000
<b><u>Service Development &amp; Integration</u></b>				
<b>Adults Care &amp; Support</b>				
Operations	30,982	17,843	32,739	1,757
Commissioning	6,830	4,119	6,697	(133)
Mental Health	3,841	2,120	3,816	(25)
Adults Mgt & Support Services	1,651	1,100	52	(1,599)
<b>Children's Care &amp; Support</b>				
Operations-	39,172	24,067	42,077	2,905
Commissioning-	9,103	6,355	8,739	(364)
Public Health (Net)		(3,520)		-
Community Safety & Offender Management	1,280	1,205	1,280	-
Leisure	944	2,187	1,791	847
Education Commissioning	4,418	5,978	4,418	-
Divisional Support - Children's	9,838	974	9,838	-
	<b>108,059</b>	<b>62,428</b>	<b>111,447</b>	<b>3,388</b>
<b><u>Customer, Commercial &amp; Service Delivery</u></b>				
Clean & Green	7,445	4,525	7,570	125
Enforcement	11,206	2,746	11,282	76
Other	26	(722)	26	-
Elevate Client Unit	13,446	20,053	14,076	630
SD Customer Service & Commercial Delivery	140	248	140	-
	<b>32,263</b>	<b>26,850</b>	<b>33,094</b>	<b>831</b>
<b><u>Growth &amp; Homes</u></b>				
Housing Strategy	-85	-	(85)	-
Homelessness	967	(372)	4,067	3,100
Regeneration & Economic Development, Housing Strategy	923	162	923	-
Culture & Recreation	4,336	3,261	4,303	(33)
Strategic Director - Growth and Homes	110	23	110	0
	<b>6,251</b>	<b>3,074</b>	<b>9,318</b>	<b>3,067</b>
<b><u>Law &amp; Governance</u></b>				
Legal & Democratic Services	595	326	365	(230)
	<b>595</b>	<b>326</b>	<b>365</b>	<b>(230)</b>
<b><u>Finance &amp; Investment</u></b>				
Corporate Finance & Assets	1,370	(2,149)	870	(500)
Strategy & Programmes	311	(340)	311	-
	<b>1,681</b>	<b>(2,489)</b>	<b>1,181</b>	<b>(500)</b>
<b><u>Other</u></b>				
Central Expenses & Levies	1,466	8,497	416	(1,050)
	<b>1,466</b>	<b>8,497</b>	<b>416</b>	<b>(1,050)</b>
<b>TOTAL</b>	<b>150,315</b>	<b>98,686</b>	<b>155,821</b>	<b>5,507</b>

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## Directorate Savings Targets: progress at Period 7

## Customer Commercial &amp; Service Delivery

Reference	Detail	Current Position	Target	Forecast	Variance
			£'000	£'000	£'000
ES004	Removal or self funding for School Crossing Patrols from 23 primary school locations across the borough	The original expectation was the saving to be delivered by a mix of stopping services and sponsorship. Sponsorship is not forthcoming despite strenuous efforts. This saving is unlikely to be achieved this year but options are being considered for future years.	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. The new Parking Strategy has been approved by cabinet.	125	125	0
ES010B	Prestart payment to drivers	Saving will be fully delivered by yr2	17	17	0
ES012	Cease green garden waste collection	The Service was delivered on a non chargeable basis this summer and the saving was not delivered. As usual it ceased at the end of Summer and options are being considered for future years. .	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 but it is unlikely to be met in year. Instead alternative savings will be found. Options for future years including partnership with another LA are being explored	400	0	400
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



Appendix B

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>586</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	Achieved 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	Achieved 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 and Central Expenses

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 Care and Support</b>					
<b>Adult Social Care</b>					
FC00106	Private Sector HouseHolds	1,064,000	446,078	1,064,000	0
FC02888	Direct Payment Adaptations Grant	400,000	161,242	400,000	0
FC03049	Adult Social Care Cap Grant	113,000	28,599	113,000	0
FC03061	Social Care IT Replacement System	425,515	0	425,515	0
<b>Total For Adult &amp; Community Services</b>					
		<b>2,002,515</b>	<b>635,919</b>	<b>2,002,515</b>	<b>0</b>
<b>Education, Youth and Childcare</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	150,000	2,818	150,000	0
FC02799	St Joseph's Primary - expansion	4,279	4,279	4,279	0
FC02861	Eastbury Primary (Expansion)	63,857	30,510	63,857	0
FC02865	William Bellamy Primary (Expansion)	44,500	1,824	44,500	0
FC02919	Richard Alibon Expansion	53,770	36,036	53,770	0
FC02920	Warren/Furze Expansion	350,255	298,697	350,255	0
FC02921	Manor Infant Jnr Expansion	39,308	37,527	39,308	0
FC02923	Rush Green Expansion	115,902	114,689	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	600,347	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	4,288,559	4,382,500	0
FC02979	Gascoigne Primary (Shaftesburys)	7,024,340	6,387,533	7,024,340	0
FC02998	Marks Gate Junior Sch 2014-15	50,000	38,218	50,000	0
FC03014	Barking Riverside City Farm Phase II	50,000	563	50,000	0
FC03041	Village Infants - Additional Pupil Places	1,511,417	1,386,283	1,511,417	0
FC03053	Gascoigne Primary - 5fe to 4fe	600,000	191,543	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	44,898	350,000	0
FC02959	Robert Clack Expansion 13-15	3,500,000	1,803,475	3,500,000	0
FC02977	Barking Riverside Secondary Free School (Front Funding)	27,500,000	21,848,204	27,500,000	0
FC03018	Eastbury Secondary	2,800,000	1,328,878	2,800,000	0
FC03020	Dagenham Park	2,831,458	2,483,607	2,831,458	0
FC03054	Lymington Fields All through School	200,000	10,000	200,000	0
FC03019	Eastbrook School	640,000	578,010	640,000	0
FC03022	New Gascoigne Secondary School (Greatfields)	100,000	167,940	100,000	0
FC03078	Barking Abbey Expansion 2016-18	100,000	3,235	100,000	0
<b>Other Schemes</b>					
FC02826	Conversion of Heathway to Family Resource Centre	19,323	16,662	19,323	0
FC02906	School Expansion SEN projects	164,138	26,820	164,138	0
FC03042	Additional SEN Provision	250,000	65,416	250,000	0
FC02909	School Expansion Minor projects	87,344	17,944	87,344	0
FC02972	Implementation of early education for 2 year olds	691,482	267,504	691,482	0
FC02975	Barking Abbey Artificial Football Pitch	55,415	0	55,415	0
FC02978 / FC03010 / FC03051	School Modernisation Fund	3,058,746	2,290,740	3,058,746	0
FC03013	Universal infant Free School Meals Project	5,862	0	5,862	0
FC03043	Pupil Intervention Project (PIP)	400,000	378,048	400,000	0
9999	Devolved Capital Formula	917,396	127,388	917,396	0
<b>Children Centres</b>					
FC03063	Extension of Abbey CC Nursery	125,000	35,623	125,000	0
FC03033	Upgrade of Children Centres	290,853	243,333	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>59,718,809</b>	<b>45,160,046</b>	<b>59,718,809</b>	<b>0</b>
<b>Total for Service Development &amp; Integration</b>		<b>61,721,324</b>	<b>45,795,965</b>	<b>61,721,324</b>	<b>0</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	5,500	976,005	0
FC03030	Frizlands Phase 2 Asbestos Replacement	381,146	21,606	381,146	0
FC02964	Road Safety Impv 2013-14 (TFL)	236,000	23,179	236,000	0
FC02886	Parking Strategy Imp	0	909	0	0
FC02542	Backlog Capital Improvements	394,830	79,901	394,830	0
FC03065	Highways Improvement Programme	705,190	30,600	705,190	0
FC02982	Controlled Parking Zones (CPZ's) 2013-15	150,000	15,521	150,000	0
FC02999	Rippleside Cmtry prov 2014-15			0	0
FC03011	Structural Repairs & Bridge Maintenance	383,001	29,138	383,001	0
FC03012	Environmental Asset Database Expansion	0	(1,378)	0	0
FC03031	Highways & Environmental Design	0	0	0	0
FC03067	Abbey Green Works 2016-17	63,678	26,458	63,678	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	117,840	4,614	117,840	0
<b>Total For Environmental Services</b>		<b>3,913,826</b>	<b>490,974</b>	<b>3,913,826</b>	<b>0</b>
<b>ICT</b>					
FC03068	ICT End User Computing	1,700,000	1,404,990	1,700,000	0
FC02738	Modernisation and Improvement Capital Fund (formerly One B & D ICT Main Scheme)	256,457	(36,634)	256,457	0
FC02877	Oracle R12 Joint Services	157,465	11,433	157,465	0
FC03052	Elevate IT Investments	2,221,000	389,240	2,221,000	0
FC03059	Customer Services Channel Shift	797,070	1,920	797,070	0
<b>Total For ICT</b>		<b>5,131,992</b>	<b>1,770,949</b>	<b>5,131,992</b>	<b>0</b>
<b>Total For Customer, Commercial &amp; Service Delivery</b>		<b>9,045,818</b>	<b>2,261,923</b>	<b>9,045,818</b>	<b>0</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	28,753	0	28,753	0
FC02565	Implement Corporate Accommodation Strategy	3,000,000	1,274,913	3,000,000	0
<b>Total For Asset Strategy</b>		<b>3,028,753</b>	<b>1,274,913</b>	<b>3,028,753</b>	<b>0</b>
<b>Total for Finance &amp; Investment</b>		<b>3,028,753</b>	<b>1,274,913</b>	<b>3,028,753</b>	<b>0</b>

<b>Growth &amp; Homes</b>					
<b>Culture &amp; Sport</b>					
FC03060	BLC - Replacement Flooring	171,000	0	171,000	0
FC02870	Barking Leisure Centre 2012-14	310,617	198,130	310,617	0
FC03029	Broadway Theatre	50,000	0	50,000	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
FC03079	Whitehouse Refurb	100,000	0	100,000	0
<b>Regeneration</b>					
FC03027	Establishment of Council Owned Energy Services Company	100,000	57,518	100,000	0
FC02969	Creative Industries	35,586	0	35,586	0
FC02901	Creekmouth Arts & Heritage Trail				
FC02902	Short Blue Place (New Market Square Barking - Phase II)			0	0
FC02898	Local Transport Plans (TfL)	144,000	120,086	144,000	0
FC02962	Principal Road Resurfacing 2013-14 TfL	446,000	46,893	446,000	0
FC02963	Mayesbrook Neighbourhood Improvements (DIY Streets) 2013-14 (TfL)	0	18,141	0	0
FC02994	Renwick Road/ Choats Road 2014/15 (TfL)	0	9,281		
FC02995	Ballards Road/ New Road 2014/15	0	850	0	0
FC02996	Barking Town Centre 2014/15 (TfL)	778,300	608,959	778,300	0
FC02997	A12 / Whalebone Lane (TfL)	0	0	0	0
FC03000	MAQF Green Wall (TfL)	0	2,349	0	0
FC03023	Bus Stop Accessibility Improvements	138,000	33,961	138,000	0
FC03025	Gale St Corridor Improvements	325,000	67,433	325,000	0
FC03028	Chadwell Heath Crossrail Complementary Measures (CCM)	811,650	431,347	811,650	0
FC03050	Clockhouse Avenue - Freehold Purchase	37,016	4,123	37,016	0

Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
FC03072	Purchase of Sacred Heart Convent, 191 Goresbrook Road, Dagenham - to convert to homeless provision	3,000,000	2,797,943	3,000,000	0
FC02841	Borough Cycle Programme	0	0	0	0
FC03069	Barking Station improvements (TfL)	900,000	0	900,000	0
FC03055	Barking Riverside Trans Link (Drovers Way)	9,300,000	2,386,506	9,300,000	0
<b>Total For Regeneration</b>		<b>19,866,709</b>	<b>6,954,895</b>	<b>19,866,709</b>	<b>0</b>

<b>General Fund Housing</b>					
FC03070	Boundary Road Hostel	400,000	8,890	400,000	0
FC02990	Abbey Road Phase II New Build	360,000	0	360,000	0
FC02986	Gascoigne Estate	36,775,406	13,550,036	36,775,406	0
FC02985	Gascoigne West (Housing Zone)	3,000,000	2,856,323	3,000,000	0
FC03080	Acquisition of Royal British Legion	0	700,000		0
FC03081	Barking Riverside Housing Zone	0	3,659,607		0
FC03082	Gurdwara Way - Land remediation	855,000	0	855,000	0
<b>Total For General Fund Housing</b>		<b>41,390,406</b>	<b>20,774,856</b>	<b>41,390,406</b>	<b>0</b>
<b>Total For Growth &amp; Homes</b>		<b>61,257,115</b>	<b>27,729,751</b>	<b>61,257,115</b>	<b>0</b>

<b>Grand Total for Non HRA</b>		<b>135,053,010</b>	<b>77,062,552</b>	<b>135,053,010</b>	<b>0</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	5,671,160	8,000,000	0
	<b>Sub-Total: Estate Renewals</b>	<b>8,000,000</b>	<b>5,671,160</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	52,885	0	0
FC02917	Abbey Road Creative Industries Quarter	0	2,500	0	0
FC02931	Leys New Build Development (HRA)	8,550,000	4,187,531	8,550,000	0
FC03071	Modular Construction Programme	1,000,000	1,000	1,000,000	0
FC03009	Leys Phase II	3,000,000	223,935	3,000,000	0
FC02961	Goresbrook Village Housing Development 13-15	0	101,214	0	0
FC02970	Marks Gate Open Gateway Regen Scheme	414,997	673,056	414,997	0
FC02973	Infill Sites	784,100	30,236	784,100	0
FC02988	Bungalows	100,000	(11,207)	100,000	0
FC02991	Ilchester Road New Build	2,750,000	424,351	2,750,000	0
FC03056	Burford Close	300,000	3,463	300,000	0
FC03058	Kingsbridge Development	400,000	182,858	400,000	0
	<b>Sun-Total: New Builds</b>	<b>17,299,097</b>	<b>5,871,901</b>	<b>17,299,097</b>	<b>0</b>
	<b>Investment In Stock</b>				
FC00100	Aids & Adaptations	860,000	179,053	860,000	0
FC02811	Members Budget	0	(144)	0	0
FC02933	Voids	5,000,000	291,115	5,000,000	0
FC02934	Roof Replacement Project	116,139	37,224	116,139	0
FC03048 / FC02938	Fire Safety Works	1,642,300	1,189,911	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	28,165	1,600,000	0
FC02939	Conversions	50,000	2,888	50,000	0
FC02984	Block & Estate Management	0	79,573	0	0
FC02983	Decent Homes Central	6,900,000	1,233,217	6,900,000	0
FC03002 / FC03047	Decent Homes South	8,087,900	4,495,978	8,087,900	0
FC03001 / FC03046	Decent Homes North	5,900,000	2,768,389	5,900,000	0
FC03003	Decent Homes (Blocks)	76,000	(92,890)	76,000	0
FC03004	Decent Homes (Sheltered)	33,200	(28,379)	33,200	0

Project No	Project Name	Revised 2016/17 Budget	Actuals	2016/17 Forecast	Variance
FC03005	Decent Homes Small Contractors	0	(5,000)	0	0
FC03007	Window Replacement Scheme	4,400	(10,500)	4,400	0
FC03036	Decent Homes Support - Liaison Teams/Surveys	90,000	0	90,000	0
FC03037	Energy Efficiency	500,000	79,710	500,000	0
FC03038	Garages Refurbishment	450,000	40,951	450,000	0
FC03039	Estate Roads & Environmental	750,000	(1,139)	750,000	0
FC03040	Communal Repairs & Upgrades	50,000	0	50,000	0
FC03045	External Fabrics - Blocks	3,200,000	513,880	3,200,000	0
FC03074	Estate Public Realm Improvements	500,000	0	500,000	0
FC03075	Door Entry Systems	20,000	0	20,000	0
FC03076	Window Replacements	20,000	0	20,000	0
FC03077	Internal Works	150,000	0	150,000	0
	<b>Sub-Total: Investment in Stock</b>	<b>36,899,939</b>	<b>10,802,662</b>	<b>36,899,939</b>	<b>0</b>
	<b>Housing Transformation</b>				
FC03073	Housing Transformation Programme	460,000	0	460,000	0
<b>Total For HRA</b>		<b>62,659,036</b>	<b>22,345,723</b>	<b>62,659,036</b>	<b>0</b>
<b>Total for Capital Programme 2016/17</b>		<b>197,712,046</b>	<b>99,408,275</b>	<b>197,712,046</b>	<b>0</b>

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## TRANSFORMATION PROGRAMME EXPENDITURE

Transformation Programme - Design Phase Costs	Actual:	Projected Outturn:
	P 1 - 6	Full Year
Overarching	590	934
P1: Care & Support	382	444
P1: Community Solutions	257	299
P1: Improving Educational Attainment	11	82
P1: My Place	135	366
P2: BDT Legal	3	6
P2: Be First	153	382
P2: Home Services	22	25
P2: Investment Strategy	0	285
P2: Parks Commercialisation	0	183
P2: Leisure	0	25
P2: Traded Services	90	120
P3: Enforcement	13	13
P3: POS & Cemeteries	13	13
P3: Refuse & Street Cleansing	24	24
P4: Core Design	38	74
P4: Customer Access & Fulfilment	179	548
P4: Technology (incl. Social Care IT)	138	315
P4: Workforce and OD	80	179
<b>Grand Total</b>	<b>2,125</b>	<b>4,315</b>

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Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
<b>Section One - Charges where Rounding has been applied</b>								
	<b>Right To Buy (RTB)/Right to Invest (RTI)</b>							
1	Repayment of Discount	*	190.37	0.00	190.37	190.00	0.00	190.00
2	Deeds of Covenant/Rectification/Variation/Enforcement	*	1,011.69	0.00	1,011.69	1,010.00	0.00	1,010.00
3	Licences	*	1,011.69	0.00	1,011.69	1,010.00	0.00	1,010.00
4	Licences for Garden Land	*	476.53	0.00	476.53	475.00	0.00	475.00
5	Sale of Garden Land	*	1,011.69	0.00	1,011.69	1,010.00	0.00	1,010.00
6	Duplicate DS1/Replacement form 53	*	72.07	0.00	72.07	72.00	0.00	72.00
7	Deed of Release	*	1,310.17	0.00	1,310.17	1,310.00	0.00	1,310.00
8	Copy Transfer	*	130.71	0.00	130.71	130.00	0.00	130.00
9	Notice of Assignment	*	179.07	0.00	179.07	180.00	0.00	180.00
10	Notice of Mortgage -	*	179.07	0.00	179.07	180.00	0.00	180.00
11	Notice of Sub-let (excludes RTI)	*	179.07	0.00	179.07	180.00	0.00	180.00
12	Postponements	*	155.45	0.00	155.45	155.00	0.00	155.00
13	Retrieval of file	*	36.04	0.00	36.04	36.00	0.00	36.00
14	Duplicate Transfer/Lease (Unsealed)	*	83.37	0.00	83.37	85.00	0.00	85.00
15	Duplicate Papers (Flats)	*	83.37	0.00	83.37	85.00	0.00	85.00
16	Duplicate Papers (House)	*	59.65	0.00	59.65	60.00	0.00	60.00
17	General Photocopy (Per sheet)	*	3.56	0.00	3.56	3.50	0.00	3.50
18	Copy of S.125 (Landlord's Offer Notice)	*	36.04	0.00	36.04	36.00	0.00	36.00
19	Certificate Of Compliance	*	89.58	0.00	89.58	90.00	0.00	90.00
20	Buy Back of Council Lease	*	535.16	0.00	535.16	535.00	0.00	535.00
21	Deed of Release - Front Garden Parking -	*	535.16	0.00	535.16	535.00	0.00	535.00

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
22	Retrospective Consent (charged by Housing including VAT) -	**	357.62	71.52	429.14	358.33	71.67	430.00
23	Lease holders Enquiries (including VAT)	**	357.62	71.52	429.14	358.33	71.67	430.00
	<b>REGULATORY SERVICES</b>							
24	Licences - Special treatment premises-Category 1 Laser treatment	*	527.83	0.00	527.83	528.00	0.00	528.00
25	Licences - Special treatment premises-Category 2 electrical, tattooing, body piercing etc.	*	376.66	0.00	376.66	377.00	0.00	377.00
26	Licences - Special treatment premises-Category 3 massage, manicure, pedicure , tanning etc	*	263.66	0.00	263.66	264.00	0.00	264.00
27	Licences - Special treatment premises-Category 4 ear lobe and nostril piercing	*	113.00	0.00	113.00	113.00	0.00	113.00
28	Licences - Special treatment premises-Category 1 Laser treatment - Renewal	*	527.83	0.00	527.83	528.00	0.00	528.00
29	Licences - Special treatment premises-Category 2 electrical, tattooing, body piercing etc. - Renewal	*	376.66	0.00	376.66	377.00	0.00	377.00
30	Licences - Special treatment premises-Category 3 massage, manicure, pedicure , tanning etc - Renewal	*	263.66	0.00	263.66	264.00	0.00	264.00

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
31	Licences - Special treatment premises- Category 4 ear lobe and nostril piercing - Renewal	*	113.00	0.00	113.00	113.00	0.00	113.00
32	Licences - Special treatment premises- Category 1 Laser treatment - Transfer	*	527.83	0.00	527.83	528.00	0.00	528.00
33	Licences - Special treatment premises- Category 2 electrical, tattooing, body piercing etc. - Transfer	*	376.15	0.00	376.15	377.00	0.00	377.00
34	Licences - Special treatment premises- Category 3 massage, manicure, pedicure , tanning etc - Transfer	*	263.66	0.00	263.66	264.00	0.00	264.00
35	Licences - Special treatment premises- Category 4 ear lobe and nostril piercing - Transfer	*	113.00	0.00	113.00	113.00	0.00	113.00
36	Licences - Special treatment premises- health and safety at work change of practitioner	*	80.42	0.00	80.42	80.50	0.00	80.50
37	Licences - Animals (a) Dog Breeders	*	232.51	0.00	232.51	232.50	0.00	232.50
38	Licences - Animals (b) Riding Establishments	*	642.15	0.00	642.15	642.00	0.00	642.00
39	Licences - Animals (c) Animal Boarding	*	441.00	0.00	441.00	441.00	0.00	441.00
40	Licences - Animals (d) Pet Shops	*	331.97	0.00	331.97	332.00	0.00	332.00
41	Licences - Animals (e) Dangerous Wild Animals	*	449.85	0.00	449.85	450.00	0.00	450.00
42	Licences - Performing animals	*	231.39	0.00	231.39	231.00	0.00	231.00
43	Licences - New Sex Shop Licence	*	3,563.00	0.00	3,563.00	3,563.00	0.00	3,563.00

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
44	Licences - Sex Shop - Renewal	*	2,545.00	0.00	2,545.00	2,545.00	0.00	2,545.00
45	Licences - Safety at sports ground Act- fees charged on officer time spent processing application (Inc Explosives)	*	188.33	0.00	188.33	188.00	0.00	188.00
46	Licences - Auction Rooms Registration	*	564.99	0.00	564.99	565.00	0.00	565.00
47	Licences - Occasional Sales- up to 50 stalls/vehicles/pitches	*	121.14	0.00	121.14	121.00	0.00	121.00
48	Licences - Occasional Sales- 51-150 stalls/vehicles/pitches	*	192.40	0.00	192.40	192.00	0.00	192.00
49	Licences - Occasional Sales- over 150 stalls/vehicles/pitches	*	331.87	0.00	331.87	332.00	0.00	332.00
50	Scrap metal Site License (Time spent - minutes) - New	*	427.56	0.00	427.56	427.50	0.00	427.50
51	Scrap metal Site License (Time spent - minutes) - Renewal	*	420.00	0.00	420.00	420.00	0.00	420.00
52	Scrap metal Site License (Time spent - minutes) - Variation	*	157.79	0.00	157.79	158.00	0.00	158.00
53	Scrap metal Collectors License (Time spent - minutes) - New	*	254.50	0.00	254.50	255.00	0.00	255.00
54	Scrap metal Collectors License (Time spent - minutes) - Renewal	*	250.00	0.00	250.00	250.00	0.00	250.00
55	Scrap metal Collectors License (Time spent - minutes) - Variation	*	106.89	0.00	106.89	107.00	0.00	107.00
56	Buy With Confidence - Application	**	109.94	21.99	129.60	108.33	21.67	130.00
57	Buy With Confidence - Renewal	**	109.94	21.99	129.60	108.33	21.67	130.00
58	Registration - Lotteries	*	57.52	0.00	57.52	57.50	0.00	57.50

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
59	Registration - Lotteries renewal	*	57.52	0.00	57.52	57.50	0.00	57.50
	<b>Stage Hypnotism Licensing</b>							
60	Single Performance License	*	multiple charges - now combined to one			175.00	0.00	175.00
61	Multiple Performances License	*				260.00	0.00	260.00
	<b>Other Licences</b>							
62	Other income - Pollution - Seizure of Equipment by Noise Patrol -Fee for reclamation of property (NON-BUSINESS)	*	216.83	0.00	216.83	217.00	0.00	217.00
63	Dog Warden Service - Stray Dog Collection	*	83.48	0.00	83.48	84.00	0.00	84.00
64	Dog Warden Service - Administration Fee	*	28.50	0.00	28.50	28.50	0.00	28.50
65	Dog Warden Service - Cost Per Night in Kennel	*	28.50	0.00	28.50	28.50	0.00	28.50
66	Micro chip implants - Implant and registration with national pet register per animal (VATABLE)	**	9.34	1.87	11.21	9.33	1.87	11.20
	<b>Street Trading Services</b>							
67	Street Trading Charges - 2 metres+ -	*	335.94	0.00	335.94	336.00	0.00	336.00
68	1 to 2 metres -	*	267.73	0.00	267.73	268.00	0.00	268.00
69	Small area (-1 metre).	*	211.74	0.00	211.74	212.00	0.00	212.00
70	Mobile Catering Vans -	*	335.94	0.00	335.94	336.00	0.00	336.00
71	Leaflet Distribution - Main Distributor - First application fee & 1 day distribution	*	47.85	0.00	47.85	48.00	0.00	48.00
72	Leaflet Distribution - Associate licence - First application fee & 1 day distribution	*	22.40	0.00	22.40	22.00	0.00	22.00

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
73	Leaflet Distribution - Main Distributor - Renewal fee & 1 day distribution	*	36.65	0.00	36.65	37.00	0.00	37.00
74	Leaflet Distribution - Associate licence - Renewal fee & 1 day distribution	*	18.32	0.00	18.32	18.00	0.00	18.00
75	Leaflet Distribution - extra charge per day per licence (Max 6 days)	*	11.20	0.00	11.20	11.20	0.00	11.20
	<b><u>DIRECT SERVICES</u></b>							
	<b><u>Pest Control</u></b>							
76	Pest Control - Low Income Rate	**	57.69	11.54	69.23	57.50	11.50	69.00
77	Pest Control - Standard rate	**	88.23	17.65	105.88	88.33	17.67	106.00
78	Pest Control -Commercial rate	**	117.07	23.41	140.48	116.67	23.33	140.00
79	Pest Control - Squirrels per trap per week - Low Income Rate	**	70.41	14.08	84.49	70.83	14.17	85.00
80	Pest Control - Squirrels per trap per week - Standard rate	**	141.67	28.33	170.00	141.67	28.33	170.00
81	Pest Control - Squirrels per trap per week - Commercial rate	**	214.63	42.93	257.56	215.00	43.00	258.00
82	Pest Control - Fleas/Bedbugs - Low Income Rate	**	73.81	14.76	88.57	74.17	14.83	89.00
83	Pest Control - FleaBedbugs - Standard rate	**	147.61	29.52	177.13	147.50	29.50	177.00
84	Pest Control - Fleas/bedbugs - Commercial rate	**	220.57	44.11	264.68	220.83	44.17	265.00
85	Landlord Charge for Flat rate Pest Control Treatment (Max 3 rooms)		220.57	44.11	264.68	220.83	44.17	265.00

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
	<b>Refuse</b>							
86	Trade Refuse Collection - Refuse Sacks	*	5.29	0.00	5.29	5.00	0.00	5.00
87	Trade Refuse Collection - Euro or Paladin Bin Per Collection	*	25.45	0.00	25.45	25.00	0.00	25.00
88	Weekly Collection Charge per Bin - Charity Rate	*	16.29	0.00	16.29	16.00	0.00	16.00
89	Trade Refuse Collection - Euro or Paladin Bin Per Collection where there are more than six units on site	*	20.36	0.00	20.36	20.00	0.00	20.00
90	Trade Refuse Collection - Euro or Paladin Bin Annual rental	*	129.29	0.00	129.29	129.00	0.00	129.00
91	9 Cubic yard Demountable container -Charge per Collection	*	266.72	0.00	266.72	267.00	0.00	267.00
92	9 Cubic yard Demountable container - Annual rental	*	882.61	0.00	882.61	883.00	0.00	883.00
93	Bulky Waste - Standard Service (Up to 4 items)	*	11.71	0.00	11.71	12.00	0.00	12.00
94	Bulky Waste - Standard Service (Additional Item)	*	4.48	0.00	4.48	4.50	0.00	4.50

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
<b>Section Two - Parking Charges - Clarification and Amendments</b>								
	<b>PARKING</b>							
	<b><u>On Street Parking Services - Applying Rounding to Residents Permits</u></b>							
95	Resident permits (Price band A) (Electric car) - 1st vehicle	*	0.00	0.00	0.00	0.00	0.00	0.00
96	Resident permits (Price band A) (Electric car) - 2nd vehicle	*	20.50	0.00	20.50	20.50	0.00	20.50
97	Resident permits (Price band A) (Electric car) - 3rd	*	41.00	0.00	41.00	41.00	0.00	41.00
98	Resident permits (Price band A) (Electric car) - 4th and subsequent	*	41.00	0.00	41.00	41.00	0.00	41.00
99	Resident permits (Price band B) (1100 cc or less) - 1st vehicle	*	22.55	0.00	22.55	22.50	0.00	22.50
100	Resident permits (Price band B) (1100 cc or less) - 2nd vehicle	*	46.61	0.00	46.61	47.00	0.00	47.00
101	Resident permits (Price band B) (1100 cc or less) - 3rd	*	81.18	0.00	81.18	81.00	0.00	81.00
102	Resident permits (Price band B) (1100 cc or less) - 4th and subsequent	*	87.95		87.95	88.00	0.00	88.00
103	Resident permits (Price band C) (1101-1300 cc)- 1st vehicle	*	22.55	0.00	22.55	22.50	0.00	22.50
104	Resident permits (Price band C) (1101-1300 cc) - 2nd vehicle	*	46.61	0.00	46.61	47.00	0.00	47.00



Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
105	Resident permits (Price band C) (1101-1300 cc) - 3rd	*	81.18	0.00	81.18	81.00	0.00	81.00
106	Resident permits (Price band C) (1101-1300 cc) - 4th and subsequent	*	87.95		87.95	88.00	0.00	88.00
107	Resident permits (Price band D) (1301 to 1600 cc) - 1st vehicle	*	28.27	0.00	28.27	28.00	0.00	28.00
108	Resident permits (Price band D) (1301 to 1600 cc) - 2nd vehicle	*	62.31	0.00	62.31	62.00	0.00	62.00
109	Resident permits (Price band D) (1301 to 1600 cc) - 3rd	*	95.04	0.00	95.04	95.00	0.00	95.00
110	Resident permits (Price band D) (1301 to 1600 cc) - 4th and subsequent	*	102.96		102.96	103.00	0.00	103.00
111	Resident permits (Price band E) (1601 to 1800 cc) - 1st vehicle	*	34.10	0.00	34.10	34.00	0.00	34.00
112	Resident permits (Price band E) (1601 to 1800 cc) - 2nd vehicle	*	74.41	0.00	74.41	74.00	0.00	74.00
113	Resident permits (Price band E) (1601 to 1800 cc) - 3rd	*	108.24	0.00	108.24	108.00	0.00	108.00
114	Resident permits (Price band E) (1601 to 1800 cc) - 4th and subsequent	*	117.26		117.26	117.00	0.00	117.00
115	Resident permits (Price band F) (1801 to 2000 cc) - 1st vehicle	*	43.20	0.00	43.20	43.00	0.00	43.00
116	Resident permits (Price band F) (1801 to 2000 cc) - 2nd vehicle	*	87.12	0.00	87.12	87.00	0.00	87.00
117	Resident permits (Price band F) (1801 to 2000 cc) - 3rd	*	122.10	0.00	122.10	122.00	0.00	122.00

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
118	Resident permits (Price band F) (1801 to 2000 cc) - 4th and subsequent	*	132.28		132.28	132.00	0.00	132.00
119	Resident permits (Price band G) (2001 to 3000 cc) - 1st vehicle	*	49.20	0.00	49.20	49.00	0.00	49.00
120	Resident permits (Price band G) (2001 to 3000 cc) - 2nd vehicle	*	99.22	0.00	99.22	99.00	0.00	99.00
121	Resident permits (Price band G) (2001 to 3000 cc) - 3rd	*	135.30	0.00	135.30	135.00	0.00	135.00
122	Resident permits (Price band G) (2001 to 3000 cc) - 4th and subsequent	*	146.58		146.58	147.00	0.00	147.00
123	Resident permits (Price band H) (3001+ cc)- 1st vehicle	*	73.80	0.00	73.80	74.00	0.00	74.00
124	Resident permits (Price band H) (3001+ cc) - 2nd vehicle	*	148.83	0.00	148.83	149.00	0.00	149.00
125	Resident permits (Price band H) (3001+ cc) - 3rd	*	162.36	0.00	162.36	162.00	0.00	162.00
126	Resident permits (Price band H) (3001+ cc) - 4th and subsequent vehicle	*	175.89	0.00	175.89	176.00	0.00	176.00
	<b><u>Parking - Clarification and Minor Amendments</u></b>							
	<b>LBBD Parks - Major</b>							
127	upto 1 hr	*				FREE	FREE	FREE
128	1 - 2 hrs	*				0.83	0.17	1.00
129	3-4 hrs	*				1.67	0.33	2.00

Not VATable \*  
includes VAT \*\*

Description of Service			2017/18 Charge Approved By Cabinet			Proposed Amended 2017/18 Charge		
Ref			Net (£)	VAT (£)	Gross (£)	Net (£)	VAT (£)	Gross (£)
	<b>LBBD Parks - Other</b>							
130	upto 1 hr	*				FREE	FREE	FREE
131	1 - 2 hrs	*				0.42	0.08	0.50
132	3-4 hrs	*				0.83	0.17	1.00
	<b>Parking Other - Unchanged from 15/16</b>							
133	Operational Permit - 4 Hours	*				308.00	0.00	308.00
134	Staff Permits - Standard (Annual)	*				269.37	53.88	323.25
135	Staff Permits - Priority (Annual)	*				458.33	91.67	550.00
136	Staff Permits – Red (Annual)	*				600.00	120.00	720.00
137	Staff Permits – Daily charge	*				1.25	0.25	1.50
138	Staff Permit Fob	*				12.50	2.50	15.00
	<b>Other Parking Permits - Changes</b>							
139	Domestic carer permit - Year	*	80.00	0.00	80.00	120.00	0.00	120.00
140	Domestic carer permit - 6 months	*	120.00	0.00	120.00	80.00	0.00	80.00
141	Visitor Voucher (Book of 10) 4 Hours	*	7.50	0.00	7.50	9.40	0.00	9.40
142	Visitor Voucher (Book of 10) 1 day	*	13.80	0.00	13.80	17.40	0.00	17.40
143	Business / Trade Permit	*	313.20	0.00	313.20	391.50	0.00	391.50
144	Doctors Permit	*	320.40	0.00	320.40	400.00	0.00	400.00
	<b>Traffic Management orders</b>							
145	Change to traffic management order	*	1,500.00	0.00	1,500.00	3,500.00	0.00	3,500.00
146	Traffic Management order revoke	*	1,500.00	0.00	1,500.00	3,500.00	0.00	3,500.00

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## CABINET

13 December 2016

<b>Title:</b> Corporate Delivery Plan 2016/17 – Quarter 2 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> Laura Powell Strategy and Performance Officer	<b>Contact Details:</b> Tel: 020 8227 2517 E-mail: <a href="mailto:laura.powell@lbbd.gov.uk">laura.powell@lbbd.gov.uk</a>
<b>Accountable Divisional Director:</b> Tom Hook, Director of Strategy and Programmes	
<b>Accountable Director:</b> Jonathan Bunt, Strategic Director for Finance and Investment	
<p><b>Summary:</b></p> <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. 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 2) of 2016/17 against the Key Performance Indicators (KPIs) and Key Accountabilities which were agreed by Cabinet.</p>	
<p><b>Recommendation(s)</b></p> <p>Cabinet is asked to;</p> <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 Appendix 2 to the report; and</li> <li>(iii) Agree any actions to address areas of deteriorating performance.</li> </ul>	

## **Reason(s)**

This Quarter 2 report provides an update of our performance between April and September 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 The Key Accountabilities (Appendix 1) 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 2 on the key performance indicators for 2016/17 (Appendix 2).
- 3.2 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 rated 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 remains on track to reach the overall target for the year.
- 3.3 We 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.

### 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 2 2016/17 (April – September 2016) is provided in Appendix 2. Indicators which have seen a significant improvement or may be an area of concern are included in the body of this report.
- 4.3 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
<b>G</b>	Performance is expected to achieve or has exceeded the target
<b>A</b>	Performance is within 10% of the target
<b>R</b>	Performance is 10% or more off the target

- 4.4 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 2 2015/16). This should be considered in the context of significant budget reductions and our continuation to improve services.

<b>Direction of travel against Quarter 2 2015/16</b>			
			N/A
16 (40%)	0 (0%)	13 (32.5%)	11 (27.5%)

- 4.5 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.

<b>RAG Rating against target</b>			
<b>G</b>	<b>A</b>	<b>R</b>	N/A
12 (30%)	12 (30%)	7 (15%)	9 (25%)

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

- 5.1 At Quarter 2, 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.

<b>Reason for Not Applicable Direction of Travel</b>	<b>Number of indicators</b>
Annual indicator – No information to report against	4
New indicator for 2016/ 17 or previously reported annually	5
Good performance neither high or low / no target	2

<b>Reason for Not Applicable RAG rating</b>	<b>Number of indicators</b>
Annual indicator – No information to report against	2
New indicator for 2016/17 so no target set	3
No local target required	4

## 6 Focus on Performance

- 6.1 For Quarter 2 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

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

There has been a significant reduction of over 1-day average sickness absence for Quarter 2. Although we have not yet met the target of 8 days, if this trend continues we will be back on track. This reflects the impact that interventions reintroduced 12 months ago have had - communication, escalation, monitoring and management of absence. The spike in average absence experienced in August 2015 will now fall outside of the 12 month rolling period. It is anticipated that absence will therefore continue to fall due to the reporting period and reintroduction of proactive measures.

Sickness briefings continue to be held and by early November over 400 managers and supervisors will have attended. The session ensures that managers are clear about the procedure and monitoring arrangements. Evaluation so far indicates that knowledge of the procedure and responsibilities has increased as a result and 100% of those attending are now fully aware of expectations.

Monitoring reports have been received by the Workforce Board and Leadership Group. Summary information has been provided at the Sickness Briefings.

Compliance reports will be circulated from November 2016 to all Directors, which will cover monitoring and compliance with the policy measures. We are also seeing a reduction in absence (average days lost) when we exclude leavers, indicating that management of absence is having an impact. It will take a number of months for this improvement to show on the BVPI figure.

Analysis shows that a significant number of staff - over 2000 - have had no absence over the last 12 months, and our scrutiny of the data will ensure that we target resources on the areas where interventions are required. New hotspots will be designated in November.

A workplace flu immunisation programme has just begun and the sickness briefings for managers reinforces the importance of wellbeing, proactive management of health and a positive attendance culture. The Council has been accredited with the Mayor of London Healthy Work Place award at commitment level. We are working on actions which should help us to reach achievement and excellence level. These actions will all continue to promote good health and wellbeing within the workplace.

## 6.3 Areas for Improvement

### **KPI 9: The number of ASB incidents reported in the Borough (ASB Team, Housing, Environmental and Enforcement and Police)**

For the year to date, the overall combined reports to ASB services is up 18.2% (+993 incidents).

ASB calls to the Police are up by 485 incidents (+17%). Overall, compared to Quarter 2 2015/16, there has been a 27% increase (up 624 incidents) in ASB reported to both the Council's ASB team and Environmental and Enforcement services as recorded in Flare.

Year to date ASB incidents reported to Housing (as recorded by the Capita system) is down by 83% compared to the same point last year, although this is mainly due to recording issues.

### **1) ASB calls to Police for Rowdy Inconsiderate Behaviour, particularly at Gascoigne Estate and Academy Way:**

There is a plan in place around the Academy Central location. This plan includes:

1. The Council have met with Police and the Registered Social Landlord (London and Quadrant). The Council have provided a price for monitored CCTV for the estate and a further meeting is arranged for week commencing the 17 October 2016 to discuss this further and see what can be provided for the budget available.
2. The police have run a number of operations in this area to deal with antisocial behaviour at the times that residents are reporting issues and have resulted in arrests and intelligence.
3. Action is being taken against key individuals who are believed to be involved in antisocial behaviour to manage their behaviour in the longer term.
4. The police have developed a plan for the autumn period to ensure that occasions such as Halloween and Bonfire night do not result in increased disorder in this area.
5. A residents meeting is being arranged by London and Quadrant Housing Association to make residents aware of this action and deal with any specific concerns they have about antisocial behaviour not covered by the plan.
6. Action plans are in place for the other identified hotspot areas.

### **2) Calls to ASB Team and Clean and Green and Enforcement Services:**

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 Clean and Green 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.

In 2016/17 quarter 2 the audits led to a total of

- 5 properties being repossessed and tenants evicted for anti-social behaviour ranging from drug dealing, noisy neighbours and damage to the property;
- 23 recovered/ repossessed properties (mixture of tenant returning keys and court action);
- Successfully prosecuted 5 tenants for tenancy fraud.

#### **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 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 and Environmental Direct services have just completed a joint 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 resulting in:

- 150 garages repossessed due to illegal goods, fly-tipping (hazardous waste) being stored in the garage.
- The audit of all bin areas across the Housing Estate has been completed.
- An estimated 50 tonnes of fly tipping have been removed from misused garage sites.

### **Weapons Sweep and Forensic**

A number of Housing staff have been trained by the Trident Central Gang Unit on weapon sweep techniques and have taken part in a number of weapon sweeping activities across the Borough. Between 17 June and 13 July, officers from the Council and local Police carried out weapon sweeps around homes to disrupt gang members and their associates.

### **3) Recording issues with Housing and the Capita system:**

The process of recording ASB cases on housing case management systems (including Capita) is being reviewed with a view to improving the process. A new ASB case management system is also being trialled.

The interim structure has now been announced and when implemented will increase staffing levels ensuring more officers are available to record cases and to ensure correct due process is followed. Further training for officers on recording data on housing case management systems will also be undertaken.

## **7 Consultation**

- 7.1 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 Feild Senior Corporate Governance Solicitor

- 9.1 The Assembly has agreed the Council's vision and priorities and 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.

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

- Corporate Plan 2016/17

### **List of appendices:**

- **Appendix 1:** “What we will deliver” – Progress against Key Accountabilities 2016/17
- **Appendix 2:** Key Performance Indicators – Latest Performance

## What we will deliver in 2016/17

Key Task	Strategic Director	Progress at Quarter 2
<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	<p>The Borough Manifesto consultation runs until 31<sup>st</sup> October. At the time of writing over 2,000 responses have been received. This is unprecedented and shows the efforts to engage everyone in the development of the manifesto has been successful. The Communications plan shows the scale of the engagement activity that has taken place.</p> <p>A conference will be held on 14<sup>th</sup> November at Barking at Dagenham College and will provide an opportunity to share high level findings from the consultation. The proposed agenda for the conference along with emerging themes have been shared with the portfolio holder and Leadership Group. Following the conference feedback will be collated and will inform the development of the Borough Manifesto which will be going to Cabinet in February.</p>
2. Create a single programme of events for the Council and community showcasing the best of the borough	John East	An events calendar has been produced setting out all events that the Council takes part in and these will now be advertised on the Council's 'what's on' calendar. From these the religious events will be identified and taken forward as part of the Religion and Belief Policy. A number of events that will be prioritised corporately have been identified and agreed by corporate strategy group and the portfolio holder for Equalities and Cohesion.
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 has now been issued to all staff around consultation. A forward plan of all consultation has been 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>A partnership meeting took place in September which considered the draft terms of reference for the group along with also receiving an update on the borough manifesto. Partners agreed that the establishment of a Barking and Dagenham Delivery Partnership (BDDP) was a good idea and needed in order to deliver the ambitious plans for the borough.</p> <p>A report will be going to Cabinet in November seeking approval to formally establish the BDDP. Once established the partnership will meet quarterly and will be chaired by the Cabinet Member for Community Leadership and Engagement. A key part of the groups work programme will be to oversee the development and delivery of the Borough Manifesto.</p>

Key Task	Strategic Director	Progress at Quarter 2
5. Develop plans for a reinvigorated community and voluntary sector	Jonathan Bunt	<p>A number of steps have been taken to develop plans for a reinvigorated sector. Initially two keys strands are being developed and, following internal meetings, meetings with funders and partners and local engagement the reports are now scheduled for Cabinet in November:</p> <ol style="list-style-type: none"> <li>1. The first seeking permission to purchase a crowdfunding platform for the borough and a matchfunding grants process.</li> <li>2. A report seeking to agree to partner with Participatory City CIC to roll out a new model of ground up community participation across the borough over five years. This partnership will seek to attract significant external funding in addition to a level of local resource. If agreed this will lead to a joint bid to funders in December, which will be considered in March of 2017.</li> </ol> <p>Alongside these strands ongoing work is being undertaken to engage with VCS organisations in Community solutions and future development of joining up services and attracting additional funding into the borough.</p>
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 has been moved back to March 2017 at the request of the Church so that they can secure appropriate approvals for the proposed scope of works.</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 are starting on taking this project forward, including identifying 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	The Equality and Diversity Strategy is due to go out for consultation at the end of October. The consultation will run for 10 weeks finishing in early January. Draft objectives have been devised and will be subject to consultation. The portfolio holder has been receiving weekly updates on progress in 1:1 meetings. A detailed communications plan has been developed to target certain

Key Task	Strategic Director	Progress at Quarter 2
		groups as part of the consultation. The Cabinet Member for Equalities and Cohesion will also be meeting with groups as part of the consultation to encourage participation and feedback on the draft strategy. The final strategy will be presented to Cabinet for approval in March 2017.
9. Promote and embed the Gender Equality Charter and Women's Empowerment Month	Jonathan Bunt	<p>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. A working group of relevant council officers has also been established in order to push forward with actions identified as part of the action plan. Progress is being reported to the portfolio holder on a regular basis and work in this area has been gathering momentum.</p> <p>Women's Empowerment Month has been embedded into the Council's events programme. A meeting has taken place with the portfolio holder and the events team in September in order to start planning for WEM 2017 earlier this year.</p>
10. Ensure Members and staff are appropriately trained in equalities issues	Jonathan Bunt	<p>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.</p> <p>Staff training modules on i-learn are being revised and have been made mandatory for all staff to complete. Reports will be run for Directors so that completion rates amongst staff can be monitored.</p>
11. Celebrate our diverse heritage by promoting the 'Donate a Flag' initiative	Jonathan Bunt	<p>The 'Donate a Flag' policy has been modified. The policy 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. An essential part of the policy is that these flag flying events must be led by the community rather than by the Council. The top 12 nationalities all of which have over 1,000 residents in the borough have been identified. Work is currently underway to identify community representatives for each of these 12 nationalities. Contact has now been made with potential representatives from all 12 communities asking them to take part in the initiative by donating a flag.</p>
12. Develop a programme to make the Council an exemplar equalities employer	Jonathan Bunt	<p>The Council's Equality and Diversity policy will ensure the Council is an exemplar in our approach to E&amp;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.</p>

Key Task	Strategic Director	Progress at Quarter 2
<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> <li>• The Draft Strategy has been cleared through Policy Forum and was adopted by Cabinet on the 18<sup>th</sup> October, subject to call – in.</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 implemented. Supervisor posts have been recruited to and the street enforcement officers have also been interviewed and appointed. The new service will go live in November 2016.</li> <li>• Meetings have been organised with the Police to undertake joint patrols. It is anticipated that these will also commence in November.</li> <li>• A data/intelligence analyst is being recruited. This will provide the service with intelligence briefings which help direct the enforcement service to the areas and issues more effectively.</li> </ul>
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>• 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> <li>• The PRL team has executed 36 warrants in this financial year and 12 Prosecutions</li> </ul>
16. Progress the Civic Pride agenda through a series of behavioural change campaigns	Jonathan Bunt	<p>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.</p> <p>SlimYourBin and the soon to be launched 100 Day of Waste (24/10/16) are campaigns addressing the Civic Pride agenda.</p>
<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	Claire Symonds	<ul style="list-style-type: none"> <li>• Waste Strategy approved by Cabinet on 20th September 2016.</li> <li>• The Council has started implementing activity plans in support of the waste strategic objectives: Reduce, Reuse and Recycling.</li> <li>• Launch of the 'Slim Your Bin' campaign at the Barking Market on 16th August to</li> </ul>



Key Task	Strategic Director	Progress at Quarter 2
awareness		educate and encourage residents to reduce, reuse and recycle. <ul style="list-style-type: none"> <li>• Launch of the '1 Tonne of Waste Tour' at the Barking Market on 16th August to educate residents about the volume of waste they produce.</li> <li>• '100 Days of Waste' campaign to be launched on 24rd October 2016, finishes 31st January 2017, to educate and encourage residents about Waste Management and the upcoming enforcement of excess side waste</li> <li>• Bin rationalisation project to commence November 2016, to ensure that Council Policy is adhered with residents having the correct number of bins per household.</li> <li>• Enforcement of excess side waste commences 1st February 2017, issuing FPN to offenders.</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 are being engaged with a competition being designed in line with the curriculum to take place after October half term.</li> </ul>
19. Develop a needs based targeted approach to street and open space cleanliness	Claire Symonds	<ul style="list-style-type: none"> <li>• This approach will be adopted as part of a new management restructure which is being designed to support the creation of the new service delivery blocks.</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 as agreed by Cabinet is 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>
<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><u>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.</u></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). However, about half of the rise are young people previously</li> </ul>

Key Task	Strategic Director	Progress at Quarter 2
		<p>unknown.</p> <ul style="list-style-type: none"> <li>• ISOS Partnership is engaged to support. Key priority actions are now shaped and being taken forward by 14-19 Partnership. Milestones include to reduce NEETs by 80 to get to East London average, and reduce numbers of drop outs (particularly between Yr12-13).</li> <li>• Changes to tracking duty from September 2016 allows LAs to focus greater efforts on supporting those students in Yr12-13. Adjustment may bring us closer to London and Regional averages.</li> </ul> <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. 8 two year European Social Fund NEET strands in place, with delivery partners identified and engaged with. 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.</p> <p>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. September Offer tracking underway (to completed in October). Current indications are the LBBB performing better than other East London boroughs in terms of numbers with a robust September Offer of EET.</p> <p><b><u>Improving links with businesses and industry.</u></b></p> <p>Quarterly meetings with East London Business Alliance (ELBA) set up from May 2016.</p> <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. Increasing focus on targeting city firms for support of work-related learning.</p>
23. Work with partners (particularly schools) to get more young people	Anne Bristow	<b><u>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</u></b>

Key Task	Strategic Director	Progress at Quarter 2
<p>to go on to study at 18 and ensure all young people achieve good GCSE and 'A' Level results.</p>		<p><b><u>at 18.</u></b></p> <ul style="list-style-type: none"> <li>• This is a priority work stream. ISOS workshop held in June – key point LBBB students are performing about national and within 1% of inner London on overall entries to HE. The gap widens for top third. Phase 1 report received and actions agreed for 14-19 Partnership.</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.</li> <li>• Coventry University College - good contact made with schools.</li> </ul> <p><b><u>Working with schools and Post 16 providers to accelerate attainment by 11, 16 and 18</u></b></p> <ul style="list-style-type: none"> <li>• Strong primary performance in summer tests for 11 year olds – at London average for the first time.</li> <li>• 2016 GCSE results – 4% improvement – just above national and very strong on new Progress 8 indicator but not closing the gap with London – more work to do here.</li> <li>• 2016 A Level – improvements at A* - B and A*-C – giving increased opportunity for places at more competitive Universities.</li> <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. Priority actions for Phase 2 – 2016/17 agreed with Headteachers.</li> </ul> <p><b><u>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).</u></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> <li>• Focus for School Improvement is 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>
<p>24. Create 500 new school places for September 2016 and 300 for</p>	<p>Anne Bristow</p>	<p><b><u>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.</u></b></p>

Key Task	Strategic Director	Progress at Quarter 2
September 2017		<ul style="list-style-type: none"> <li>• Places for 2016 delivered on time. Funding and places for 2017 in hand.</li> <li>• 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.</li> </ul> <p><b><u>Lobbying with London Councils for a national funding formula which does not disadvantage London and jeopardise the success of London schools.</u></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>• Quarter 2 correspondence with LGA re early years funding and 30 most deprived areas group re lobbying against reductions in schools funding.</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. Priority 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 that they are making at least expected progress and to support with transition to most appropriate secondary school.</li> <li>○ Additional temporary resources in place to focus on preventing and reducing fixed term exclusions of Looked After Children.</li> </ul> </li> </ul>
27. Ensure every child attends a ‘good’ or ‘outstanding’ school, focusing on the schools that are currently ‘requires improvement’	Anne Bristow	<p><b><u>Ensure continued improvement in the proportion of good and outstanding early year’s settings and schools with the London standard as the first milestone.</u></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</li> </ul>

Key Task	Strategic Director	Progress at Quarter 2
		<p>2015/16).</p> <ul style="list-style-type: none"> <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> <li>• Currently 86% of schools graded good or better – 1% above national and closing the gap with London (88%).</li> </ul> <p><b><u>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).</u></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><u>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</u></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> <li>• LA guidance to schools – do not rush, establish strong partnerships first.</li> </ul> <p><b><u>Ensure that the local solution maintains the family of schools and partnership with the Council and that it supports schools to continue to improve outcomes for children and young people.</u></b></p> <ul style="list-style-type: none"> <li>• Options being developed for a formal school improvement partnership.</li> <li>• High level consultations September to December 2016 – CSG, Cabinet, Headteachers and Governing Bodies.</li> <li>• Broad in principle agreement at this stage. Cornerstone engaged to support and a small group of Headteachers identified to shape and take forward in November/December.</li> </ul>
Economic and Social Development		

Key Task	Strategic Director	Progress at Quarter 2
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)	Anne Bristow	<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><u>Working with partners to support and further develop the BanD Together Routemaster scheme.</u></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. 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>
29. Ensure that the troubled families approach is successfully embedded to provide holistic and preventative solutions	Anne Bristow	<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>
30. Develop and implement an Employment and Skills Strategy	John East / Anne Bristow	<p><b><u>Reduce the proportion of adults with no qualifications aiming to get London average or below.</u></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><u>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.</u></b></p>

Key Task	Strategic Director	Progress at Quarter 2
		<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 LBB</li> </ul> <p><b><u>Ensure an effective, action focused local Employability Partnership is in place.</u></b> The Barking &amp; Dagenham Employability Partnership – with representation from Regeneration, Education, DWP, Work Programme, Adult College, B&amp;D College, NELFT and the voluntary sector – meets quarterly. The Partnership Action Plan includes seven key Growth Commission recommendations as key objectives and a range of actions are underway to deliver against these Next meeting on 20 October 2016 will consult on priorities for an updated Employment &amp; Skills Strategy</p> <p><b><u>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.</u></b> The pan London review of ACL is drawing to a conclusion, a paper sent to leaders and CEOs on 11 October outlining the key recommendations for consideration, responses to which are required by 21 October. The recommendations will be finalised for both the FE and ACL Review in November 2016.</p> <p><b><u>Ensure that an effective advice, guidance and job brokerage service is available to support residents into and in work.</u></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><u>Develop schemes to increase the availability and take-up of apprenticeships for residents of the Borough, including within the Council.</u></b> Being pursued as part of the 'pilots' for service migration options for ComSol</p>

Key Task	Strategic Director	Progress at Quarter 2
		<p><b><u>Develop strong relationship with Coventry University to ensure they play a key role in improving skills.</u></b></p> <p>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> <p>The Barking &amp; Dagenham Employability Partnership – with representation from Regeneration, Education, DWP, Work Programme, Adult College, B&amp;D College, NELFT and the voluntary sector – meets quarterly. The Partnership Action Plan includes seven key Growth Commission recommendations as key objectives and a range of actions are underway to deliver against these. This is updated annually. BDEP is highlighted as a thematic sub-group of the Barking &amp; Dagenham Delivery Partnership.</p> <p>The next BDEP meeting on 20 October will consult on priorities for an updated Employment &amp; Skills Strategy. The starting point for consultation will be the Strategy developed and approved by CMT in late 2014 and consulted upon in early 2015. This Strategy was not progressed due to the establishment of the Growth Commission. An informal officer Employment &amp; Skills Strategy group will also meet in late October/early November to discuss how to take this forward. The Area Review of FE, devolution, Apprenticeship Levy, Local London Partnership and Work &amp; Health Programme are all changes in the employment and skills landscape that will be taken into consideration.</p> <p>Operationally the Job Shop Service remains the key delivery service for employment outcomes using a cocktail of funding streams, the largest of which over the next two years will be the European Social Fund. Almost 900 job entries should be delivered in 16/17, focusing on economically inactive and long-term unemployed residents not supported by mainstream provision. Outreach takes place at John Smith House and Hostels, while links with the Welfare Reform Team are being deepened (as well as ESF the service has DWP funding to support those affected by the benefit cap). Additional resource is being put into employer engagement while</p>



Key Task	Strategic Director	Progress at Quarter 2
		<p>Barking Riverside should provide a long-term funding source for the Job Shop Construction Team.</p> <p><b><u>To work with others to improve the health of the workforce of the council and partners.</u></b></p> <p>London Workplace Health Charter- achieved commitment and working towards achievement and excellence.</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.
<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	<p>The heatwave plan was updated and tested in the hot weather in the summer.</p> <p>The Housing Advice Service is leading on the provision of crisis support for homeless and rough sleepers beyond that which is provided through the SWEP and Cold Weather Plan. Further winter initiatives are being scoped and planned with a view to implement from early November. These will likely take the form of food and clothes collections for distribution through Children's Centres.</p> <p>A seasonal flu plan has been launched. Staff have been offered immunisation through occupational health.</p>
33. Bring forward transformation proposals for children and adults social care, disability services (subject to public consultation)	Anne Bristow	<p><b><u>Redesigning Children's social care maximizing options for efficiency whilst improving outcomes for children and young people.</u></b></p> <p>The Target Operating Model (TOM) and Full Business Case have been developed accordance with A2020 programme timescales. These were presented, and direction of travel approved, at the A2020 Board on 26 September. Final FBC will be signed-off by 31 October. A preferred Target Operating Model has been agreed and the next step (during November and December) will be to develop the detailed implementation plan. Savings targets are on track to be achieved.</p>
34. In redesigning children's social care ensure new arrangements deliver improved outcomes for children and young people whilst delivering a	Anne Bristow	<p><b><u>Introduce a new Electronic Social Care Recording System to support effective decision-making and reduce transactional costs.</u></b></p> <p>A specification and Invitation to Tender was published in July 2016. The tender evaluation process is nearing completion and – subject to acceptable evaluations – a contract will be</p>

Key Task	Strategic Director	Progress at Quarter 2
<p>balanced budget through initiatives such as improving the recruitment and retention of social workers.</p>		<p>awarded in early October 2016. Planning for the implementation phase (from October onwards) is almost complete and the current timeline sets the 'go live' date at Summer 2017.</p> <p><b><u>Remodel transport services for children and young people to deliver the required budget savings in a personalized and non stigmatizing way.</u></b></p> <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><u>Improve recruitment and retention of social workers to drive out costs.</u></b></p> <p>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 in monitored through the SAFE Programme Board.</p> <p><b><u>Bring the children's social care budget back in line with available funding.</u></b></p> <p>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>
<p>35. Ensure that a range of accommodation options are available to support the delivery of adult social care</p>	<p>Anne Bristow</p>	<p><b><u>Move on accommodation for those leaving hospitals particularly those with mental health problems.</u></b></p> <p>New mental health strategy out to consultation, which sets context for development of services. Reviews of current schemes completed and levels of need documented. Review of integrated arrangements for delivery of mental health social care services aligned to accommodation review. New small independent living scheme commenced as model of new future options.</p> <p><b><u>Independent living solutions for people with learning disabilities.</u></b></p> <p>First draft analysis completed to give a clearer view of volume of independent living options needed for vulnerable groups can inform strategic planning activities and balance need across</p>

Key Task	Strategic Director	Progress at Quarter 2
		<p>all priority groups.</p> <p><b><u>A range of accommodation types for older people.</u></b>            First draft analysis completed to give a clearer view of volume of independent living options needed for vulnerable groups can inform strategic planning activities and balance need across all priority groups. Extra Care &amp; Sheltered Housing review completed. Work underway to establish strategy for future services. Specific service proposals now under development for both commissioned and in-house services.</p> <p><b><u>Homes for young people leaving care.</u></b>            First draft analysis completed to give a clearer view of volume of independent living options needed for vulnerable groups can inform strategic planning activities and balance need across all priority groups. 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>
<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</p>	<p>Anne Bristow</p>	<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> <p>The YOS remains involved in the partnership approach to youth violence within the borough</p>

Key Task	Strategic Director	Progress at Quarter 2
		<p>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><u>Maintain a focus on Child Sexual exploitation to minimize its prevalence in the borough.</u></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. This report was presented to the LSCB and Children’s Trust in September 2016 and is on the Forward Plan for Children’s Services Select Committee.</p> <p><b><u>Organisational focus on safeguarding vulnerable adults and children</u></b></p> <p>Established and held first session of quarterly ‘Safeguarding Triggers’ meeting between Independent Chair of Safeguarding Adults Board and Local Safeguarding Children’s Board, Leader of the Council, Cabinet Member for Social Care &amp; Health Integration, and the Chief Executive, as clear line of communication to address any areas of concern for both safeguarding practice and systems.</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</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</p>

Key Task	Strategic Director	Progress at Quarter 2
<p>as obesity, smoking, substance misuse, teen pregnancy and low take up of vaccinations.</p>		<p>and build individual and community resilience, thereby reducing demand on other services.</p> <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; teenage 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 KPIs.</p> <p>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 currently taking place to ensure that all services are properly targeted and effective at meeting the borough's priorities.</p> <p><b><u>Ensure B&amp;D residents are enabled to benefit from vaccines that avoid preventable diseases.</u></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 1990s and early 2000s. 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>To improve access to vaccinations for pregnant women, NHS England has been in discussions with the Heads of Midwifery at BHRUT for the delivery of both flu and pertussis vaccinations to their pregnant women. An end of year commencement of service is anticipated to allow for staff to be appointed, inducted and trained. NHS England have offered the PHE accredited core curriculum training to BHRUT and have left it to them to book appointed staff onto this. This is to complement the GP delivery programme so that pregnant women will be able to choose where they receive their vaccinations.</p>

Key Task	Strategic Director	Progress at Quarter 2
		<p><b><u>Neonatal BCG vaccination</u></b></p> <p>The global shortage of BCG vaccine continues. In addition, the UK is subject to delays in receiving the vaccine from the supplier and further supplies are not guaranteed. PHE are therefore importing BCG vaccine from InterVax in Canada. Whilst used extensively across the world this produce does not have a UK license.</p> <p>Due to the limited supply of vaccine, babies and infants are being prioritised according to their risk instead of a universal programme.</p> <p>Between April 2015 and March 2016 the coverage of neonatal BCG in Barking and Dagenham has reduced from 67.6% (April 15) to 6.0% (March 16). The target for BCG coverage is 95%. The limited supply of vaccine has led to the reduction.</p> <p>Rates of TB have decreased across the whole of the Outer North East London boroughs in 2014, in comparison to 2013. In Barking and Dagenham, rates of TB decreased from 36.5 to 34.3 per 100,000 respectively. Provisional data for 2015 indicates that rates of TB in Barking and Dagenham continue to decrease.</p> <p><b><u>NHS Health Checks</u></b></p> <p>The aim of the programme is to reduce chronic illnesses and prevent avoidable premature mortality, as well as reducing the health and social care costs related to long-term ill health and disability.</p> <p>This is a key programme in improving health outcomes in the borough through assessing the risk of heart disease, stroke, high blood pressure and diabetes and giving appropriate advice and support (including behaviour change)</p> <p>A review of this programme has just been completed. The key findings are:</p> <ul style="list-style-type: none"> <li>• Comparator data shows that the borough is consistently performing better than both the England and London average and above the decile for the most deprived boroughs nationally.</li> <li>• The 75% target is both <u>aspirational</u> and <u>long term</u> with PHE expecting to see a year on year improvement. Monitoring performance against this target is therefore not giving a true picture of the borough's position or its improvement.</li> </ul>

Key Task	Strategic Director	Progress at Quarter 2
		<ul style="list-style-type: none"> <li>• A concentration on overall numbers to achieve a 75% target has masked underlying issues of equity in the delivery of Health Checks across the borough and a disparity in the effectiveness (with some surgeries achieving a very high number of invitations and completions and some only a few or even none at all).</li> <li>• Agreeing changes to the way performance of this programme is monitored will lead to a greater concentration on improving both uptake and effectiveness.</li> <li>• One key recommendation is that the overall compliance target is reviewed and revised to reflect a stepped model of improvement.</li> <li>• Other recommendations to improve access, integration and take up were also made in the evaluation report.</li> </ul> <p><b><u>Obesity</u></b></p> <p>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 LBBDD Healthy Weight Alliance has finalised is a new Healthy Weight Strategy. This was approved by the Health &amp; Wellbeing Board in September 2016. 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> <p>The Healthy Weight Alliance met in September to agree the next steps. The implementation plan is now in place and a dashboard is being created to support the delivery process.</p> <p><b><u>Teenage Pregnancy</u></b></p> <p>In terms of teenage pregnancy there are a range of interventions in place to drive down the</p>

Key Task	Strategic Director	Progress at Quarter 2
		<p>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>According to quarterly data there has been an increase on rate from 28.6 in Quarter 4 2014/15 to 32.1 in Quarter 1 2015/16. Analysis of under 18 conceptions data from 1998 to 2015/16 shows that the quarterly data has a seasonal fluctuation. The increase in conception rate in the latest quarterly data is expected with regards to the seasonality. Looking at the rolling 12-month period the latest data has increased the conception rate by 0.2 percentage points.</p> <p>Although the borough's rate continues to remain above the England and London rates, since Quarter 1 2011/12 to Quarter 1 2015/16 the gap has reduced by 50.3% and 48.1% respectively.</p> <p><b><u>Substance misuse</u></b></p> <p>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 which will improve performance figures and there will be a financial saving against the cost of prescribing.</p> <p><b><u>Smoking cessation</u></b></p> <p>Overall the smoking cessation service as a whole is under-performing; however, performance is above where it was compared to 2015/16. The Tier 3 service (the council's specialist team</p>



Key Task	Strategic Director	Progress at Quarter 2
		<p>focusing on targeted groups and pregnancy) is delivering the most quits and is on course to deliver on its yearly target. Pharmacies are delivering the 2<sup>nd</sup> highest number of quits, whilst primary cares are in 3<sup>rd</sup> place.</p> <p>The focus for improvement is in Primary Care and Public Health regularly reviews the worst performing practices and is putting actions and measures in place to provide additional support to these providers.</p> <p>Smoking prevention work is intrinsic to the current provision and funding has been released from the smoking cessation budget to develop more preventative interventions specifically targeted towards young people of school age. As an initial part of this work, a school survey is currently being developed to ascertain an up to date picture of habits and prevalence among school students.</p> <p>Recent figures released for Jan - Dec2015 show a decrease in prevalence from 23% to 18% in Barking and Dagenham.</p>
39. Explore the development of an Accountable Care Organisation with health partners	Anne Bristow	<p>Agreement reached across Barking &amp; Dagenham, Havering and Redbridge to push forward with a locality delivery model involving all partners in new ways of working to deliver the best pathways of health and social care in local communities. This will include a number of devolution 'asks' as part of the overall London settlement to be negotiated with the Treasury for December 2016. The Business Case has informed these proposals, which will see the creation of a joint commissioning infrastructure across Barking &amp; Dagenham, Havering and Redbridge, creating new joint services and care models for the localities to draw on as they step up delivery of locally-drive, responsive health and social care across the area.</p>
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 live, for example, health, education, their safety, and as they 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>

Key Task	Strategic Director	Progress at Quarter 2
		<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.</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 for example an annual presentation to Cabinet Members by Skittlez on their work or issues. Skittlez have given presentations to Cabinet Members in recent years, however, plans are in place for these to take place each October.</p>
41. Deliver the Youth Zone for Parsloes Park	John East	<p>Good progress to date.</p> <p>Architects and design team appointed. Pre planning application submitted and site surveys undertaken. Works expected to start on site in spring 2017 with the venue opening in autumn 2018.</p>
42. Ensure the delivery of the Council’s transformation programmes (subject to public consultation)	Anne Bristow	<i>See Key Task 24.</i>
<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	<p>Barking Riverside application (10,800) now approved by Mayor of London, S106 currently being finalised.</p> <p>Planning application for Vicarage Field (850 homes) received due to go to DCB February 2017</p> <p>Gascoigne West application due Spring 2017 circa 600 new homes</p> <p>Council in discussions with Countryside regarding first phase of Freshwharf (950 homes) BE-HERE due to start construction Spring 2017 (597 homes)</p> <p>Cambridge Road – Swan construction due to start early 2017 (250 homes)</p>

Key Task	Strategic Director	Progress at Quarter 2
		<p>Beam Park pre-app meetings going well planning application (2200 homes) expected February 2017</p> <p>Ford Stamping Plant (2900 homes) sold to Europa Capital Partners and initial discussion in advance of more formal pre-application meetings with the developer held.</p> <p>Thames Road – Council in process of acquiring several sites (2 acquired in discussion on 12 others) and facilitating relocations, Cabinet report in next three months on procurement route to take forward development of 3000 homes over next ten years.</p> <p>Several pre-app meetings held on sites with Chadwell Heath for circa 500 homes.</p>
<p>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</p>	John East	<p>Strategic Flood Risk Assessment complete.</p> <p>Gypsy and Traveller Needs Assessment due to be completed mid-October</p> <p>Characterisation Study due November</p> <p>Draft Local Plan due February 2016.</p>
<p>45. Develop and take forward transport and infrastructure developments to support and drive growth including:</p> <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> <li>• DLR Extension</li> </ul>	John East	<p>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 and in particular costings and the business case. JLL have been jointly commissioned by TfL and LBBD to undertake further analysis in this regard.</p> <p>Crossrail- Crossrail 1 opens in 2019 at Chadwell Heath.</p> <p>Crossrail2 -Following meeting with MD clear that this will not happen before 2040 therefore focus is on the possibility of diverting some Crossrail 1 trains to Barking and beyond through the Forest Gate Cut</p> <p>Lower Roding crossing- TfL are carrying out studies in conjunction with the Gallions Reach</p> <p>Thames crossing regarding public transport options and routings. TfL favour the most southerly route for the Lower Roding crossing. Will explore how this links with Mayor's recent announcement of DLR to Thamesmead</p> <p>Met with C2C, taking forward interim improvements to Barking Station which will be complete by 2019 and architects working up longer term scheme to deck platforms and build above.</p> <p>Mayor of London announced study into London Overground Extension to Abbey Wood and DLR to Thamesmead but not the two road river crossings at Gallions Reach and Belvedere.</p> <p>Continuing to make case for C2C stop at Dagenham East in light of plans for film and media centre at Dagenham East.</p>

Key Task	Strategic Director	Progress at Quarter 2
46. Take forward Growth Commission proposals relating to business through the development of a Business Development Strategy	John East	A brief is being prepared to commission and appoint consultants to undertake work on 'The Future of Our Local Economy and Employment Land' to inform development of the Local Plan. The final report is scheduled for March 2017. The developing Employment and Skills Strategy will have as crucial activities the need for the local employment and skills landscape to be responsive to the needs of both local and sub-regional employments and will feed into the Business and Development Strategy for which a brief is concurrently being prepared.
47. Ensure that the 2016/17 budget is delivered and a MTFS (Medium Term Financial Strategy) agreed	Jonathan Bunt	At the end of quarter 2, there are still overspends reported on Children's Care and Support and Homelessness of around £6m. The Children's position has gradually improved since quarter 1. The overspend has reduced from £3.6m to £2.9m. This is due to delivery of savings against Programme SAFE, but also management action to reduce the number of Looked After Children placements. A detailed recovery plan with actions is being developed to address the overspend on Homelessness. There are also staffing pressures in Clean and Green and risks around non delivery of the Passenger Transport saving, which the Service is mitigating. Finance and the PMO are working closely to ensure actions are delivered against the recovery plan. A number of under spends are now being reported against the Council's central budgets from procurement savings and reductions in interest costs due to the recent reduction to the Bank of England's base rate.
48. Set a balanced budget for 2017/18	Jonathan Bunt	The Budget Strategy report will be presented to November Cabinet, proposing to balance the 2017/18 budget through delivery of Transformation savings, reserves and one off funds. Once agreed by Cabinet, the budget consultation process will commence as part of the Community Engagement events. The Statutory Business Rate payers consultation will also follow the same timescales.
49. Maximise income collection through rents, Council Tax and the commercialisation of appropriate services	Jonathan Bunt	At the end of quarter 2, Council Tax income, NNDR income and Rent collection are all slightly below the profiled targets. Council Tax is 0.2% (£133k) below the profiled target – additional resources have been deployed to improve collection NNDR is 0.6% (£360k) below the profiled target, however a number of new businesses have set up in the Borough since April 2016 which has increased the net collectible amount. Performance is expected to recover by the end of the year. Rent collection is 0.47% (£380k) below the profiled target. The proportion of rent collected through Housing Benefit has been reducing in the last couple of years. This increases the

Key Task	Strategic Director	Progress at Quarter 2
		<p>amount of rent to be collected directly from the tenants. A service improvement plan for both Housing and Rents team is place to monitor and scrutinise performance on a monthly basis. Housing has agreed to fund additional resources to improve the collection rate.</p>
<p>50. Develop a new HRA business plan and capital investment programme</p>	<p>John East</p>	<p>Interim HRA BP Manager recruited and starting on 17/10/2016. Interim HRA financial modelling expert also recruited and starting w/c 24/10/2016. The HRA BP will cover the key issues including:</p> <ul style="list-style-type: none"> <li>• Rent policy</li> <li>• Income</li> <li>• Service charges</li> <li>• M&amp;M costs</li> <li>• Stock condition and investment programme</li> <li>• New build programme</li> <li>• Estate renewal programme</li> <li>• Capital and RTB receipts</li> <li>• Treasury management</li> <li>• Commissioning plan</li> </ul> <p>Timescales are:</p> <ul style="list-style-type: none"> <li>• Data collection/research – October 2016</li> <li>• Policy and BP development – November 2016</li> <li>• First Draft – December 2016</li> <li>• Final draft for consultation – January 2017</li> </ul> <p>The HRA BP 2017/18 will develop an outcome based and benefit realised commissioning plan for HRA/MyPlace services. This initial commissioning plan is proposed for implementation in April 2017.</p>

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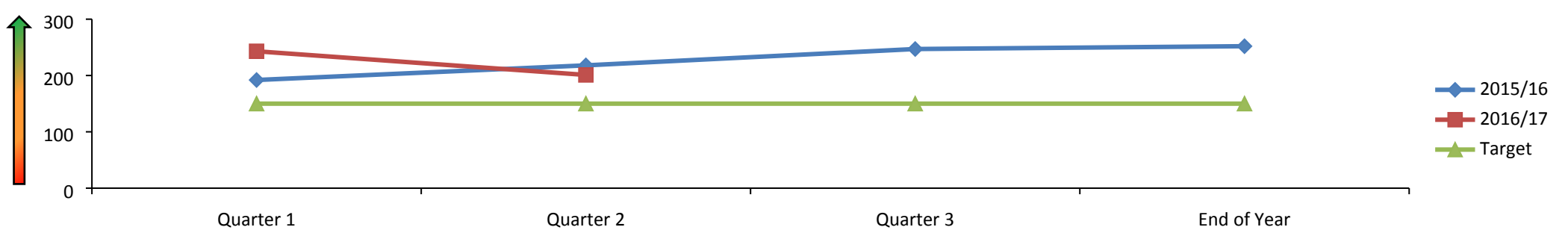
# Community Leadership and Engagement Key Performance Indicators 2016/17

Appendix 2

## COMMUNITY LEADERSHIP AND ENGAGEMENT KPI 1 – The number of active volunteers Quarter 2 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>DOT from 2015/16</b>
2016/17	243	201			↓
Target	150	150	150	150	
2015/16	192	218	247	252	

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<b>G</b>	<b>Performance Overview</b>	Across the 3 months of Quarter 2 there was an average of 201 active volunteers. This exceeds the monthly target figure of 150 by 51 people and is 134% of the target. However, the figure is 17.28% (42 volunteers) lower than the end of Quarter 1 when the average was 243. The figure is also 7.80% lower than the corresponding period in 2015 -2016 when the average was 218 active volunteers. This could be for a number of reasons. 2015-2016 saw the Queens visit to the borough and the 50 <sup>th</sup> anniversary events programme which offered a large number of volunteering opportunities and	<b>Actions to sustain or improve performance</b>	The success in achieving and maintaining these figures is due to the wide range of volunteer opportunities across the Culture and Recreation portfolio and the borough and summer events programme. There are also a number of public health funded projects running including Healthy Lifestyles, Change for Life programme and Volunteer Drivers Scheme which are attracting regular volunteer numbers. In addition, 2 Libraries are also now community run providing volunteer opportunities and opportunities for

	months some of those people are no longer actively volunteering.		volunteering across the branch library network and Heritage Service are also in place.
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<b>Benchmarking</b>	No benchmarking data available – local measure only		
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<b>COMMUNITY LEADERSHIP AND ENGAGEMENT</b>			<b>End of Year 2015/16</b>
<b>KPI 2 – The percentage of respondents who believe the Council listens to concerns of local residents (Annual Indicator)</b>			

<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+).
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<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.
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<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.
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	<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>Awaiting data</b>			

**Benchmarking** London Average 2015/16: 64%

**COMMUNITY LEADERSHIP AND ENGAGEMENT**  
**KPI 3 – Impact / Success of events evaluation**

**Quarter 2 2016/17**

<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 is measured by engaging with attendees at the various cultural events running over the Summer. Results are presented in a written evaluation report.
<b>History with this indicator</b>	This is a new events evaluation for 2016.	<b>Any issues to consider</b>	The outdoor cultural events programme runs from June to September.
<b>2016/17 Performance Results</b>	<p>We undertook a survey of people (409 responses) who attended three of the Summer of Festivals events (One Borough Community Day, Steam and Cider Fair, and the Roundhouse Music Festival) to develop a visitor profile, evaluate the quality of the experience and gain an understanding of cultural behaviour.</p> <p>The headline findings are as follows:</p> <ul style="list-style-type: none"> <li>• <b>100%</b> of respondents agreed that these events are worth doing every year and that they are a good way for people of different ages and backgrounds to come together.</li> <li>• <b>66%</b> of respondents live in the Borough</li> <li>• <b>43%</b> were first time attenders at the event</li> <li>• <b>56%</b> had attended an arts event in the previous 12 months</li> <li>• Roughly <b>25%</b> of respondents heard about the event from LBBD social media activity with a similar percentage for word of mouth or saw a poster, leaflet or banner.</li> </ul>		
<b>Additional information</b>	When we asked people what they particularly liked about the events and how they think they could be improved, a number of recurring themes were identified: positive comments – free entry, atmosphere, good day out, family friendly; areas for improvement – more seating,		

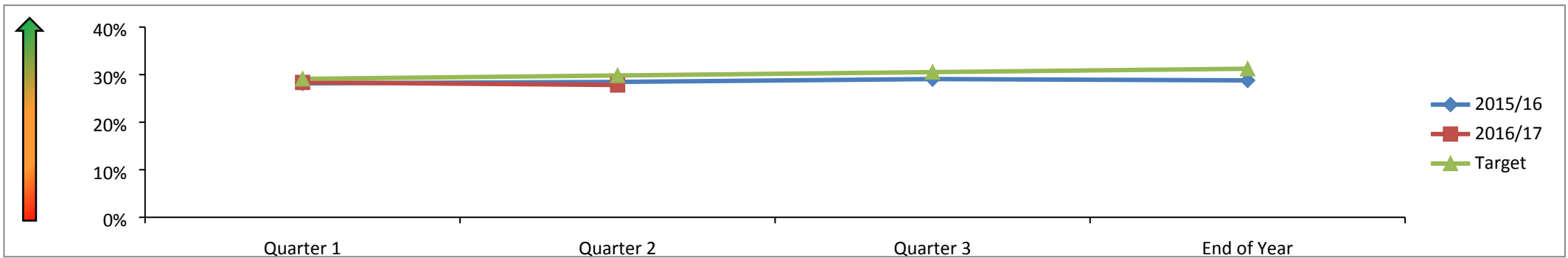
cost of rides, more variety of food on sale and more arts and crafts stalls.

## Equalities and Cohesion Key Performance Indicators 2016/17

### EQUALITIES AND COHESION KPI 4 – The percentage of Council employees from BME Communities Quarter 2 2016/17

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<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.	
<b>Monthly average</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	<b>DOT from 2015/16</b>	
<b>2016/17</b>	28.36%	27.82%				
<b>Target</b>	29.11%	29.82%	30.53%	31.24%	↓	
<b>2015/16</b>	28.17%	28.47%	29.07%	28.79%		



<b>Performance Overview</b>	The latest employee's figures show a decrease	<b>Actions to sustain</b>	We continue to work with Business in the Community (BiC) to identify how other organisations have addressed under-representation within the workforce and non-disclosure.
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<b>A</b>	actions highlighted in the previous action plan are taking time to take effect.		We will be undertaking the BiC benchmark for ethnicity, age and gender in October and following external analysis, will have a detailed understanding of how we compare against a national diversity and inclusion framework. The report should identify strengths and weaknesses, and provide us with tailored feedback and practical steps for improving performance in this area.
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<b>Benchmarking</b>	Not applicable
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<b>EQUALITIES AND COHESION</b>	<b>End of Year 2015/16</b>
<b>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>	


<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.

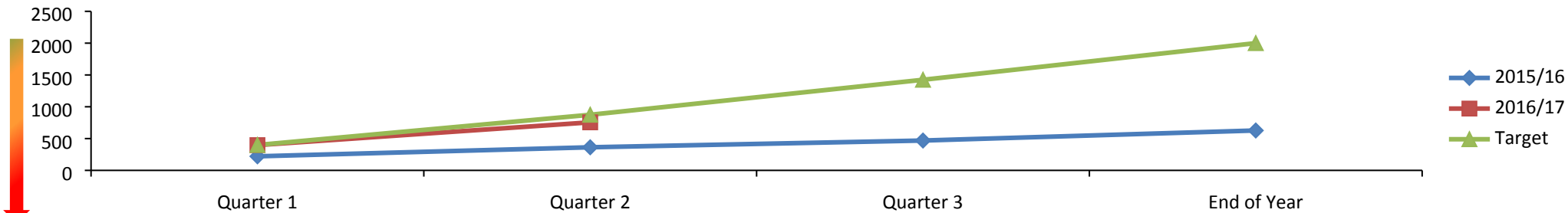
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	<b>Annual Result</b>
<b>2016/17</b>	Due December 2016
<b>Target</b>	80%
<b>2015/16</b>	74%

<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 Awaiting data</b>			
<b>Benchmarking</b>	National Average 2015/16: 86%		

## Environment and Street Scene Key Performance Indicators 2016/17

ENVIRONMENT AND STREET SCENE					Quarter 2 2016/17
KPI 6 – The weight of fly tipped material collected (tonnes)					
Page 106	<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>	2015/16 – 627 tonnes collected 2014/15 – 709 tonnes collected	<b>Any issues to consider</b>	During Christmas and New Year, fly-tipped waste tends 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 an estimated 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 tonnes	755 tonnes		
	<b>Target</b>	399 tonnes	874 tonnes	1,424 tonnes	
	<b>2015/16</b>	221 tonnes	363 tonnes	469 tonnes	



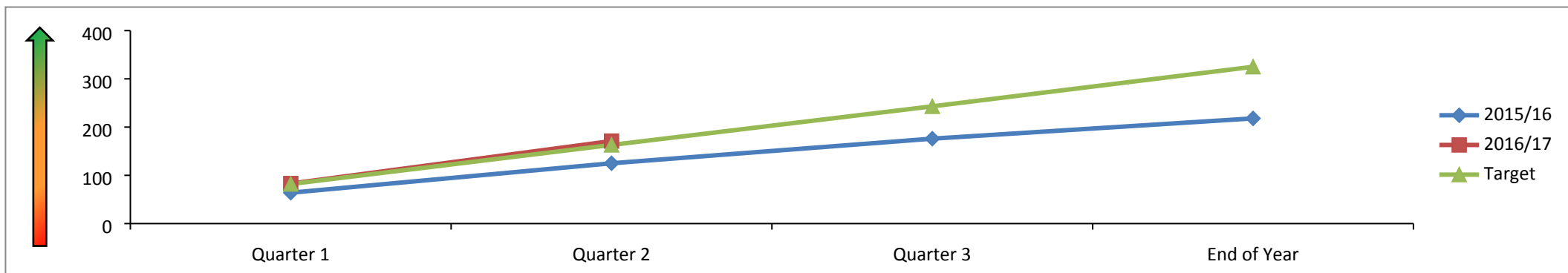
<b>G</b>	<b>Performance Overview</b>	The quarter 2 cumulative results of 755 tonnes is lower than the target for the quarter of 874 tonnes, which is good for this indicator.	<b>Actions to sustain or improve performance</b>	<p>Work has also been carried out to monitor our waste tonnage data monthly to be more accurate and have found that there were some discrepancies where waste had been allocated to the wrong waste type. We are now confident that we measure fly-tipped waste separately from household bulky waste which has resulted in higher fly tipped waste when compared to last quarter. Fly-tipped waste correctly removed from the domestic waste stream also improves our recycling rates and residual waste per household indicators respective. Further work includes:</p> <ul style="list-style-type: none"> <li>• The continuing work of the area managers and enforcement team to pursue and prosecute fly-tippers.</li> <li>• Quick response to fly-tips stops them from building up and increasing the tonnage and may deter those who would add to existing fly-tips.</li> </ul>
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**Benchmarking** 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).

**ENVIRONMENT AND STREET SCENE**  
**KPI 7 – The weight of waste recycled per household (kg)** **Quarter 2 2016/17**

<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, RRC (Reuse & Recycling Centre) and ‘back-end’ recycling from the Mechanical and Biological Treatment (MBT) Plant. The total recycled materials weight in kilograms is divided by the total number of households in the borough (74,344 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>	2015/16 – 218kg per household 2014/15 – 291kg 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.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	83 kg	171 kg			↑

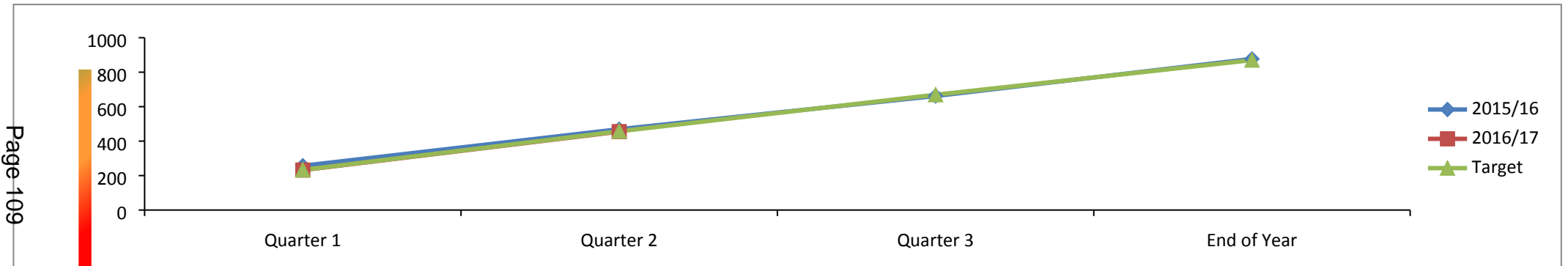
<b>Target</b>	82 kg	163 kg	243 kg	325kg
<b>2015/16</b>	64 kg	125 kg	176 kg	218kg



Page 108	G	<p><b>Performance Overview</b></p> <p>The direction of travel in quarter 2 is higher when compared to the previous year quarter 2 by 46kg. The green waste tonnages got to a good start this year when compared to last year. The captured recycling at the backend of the Mechanical and Biological Treatment plant at Frog Island also improved by 4.2% (following fire damage last year). Generally, the recycling rate this year is holding strong when compared to last year.</p>	<p><b>Actions to sustain or improve performance</b></p> <p>The Waste Minimisation Team will look to tackle the issue of contamination as part of the kerbside collection, addressing this issue will be crucial to maintain LBBD's recycling rate.</p>
	<p><b>Benchmarking</b></p> <p>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.)</p>		

ENVIRONMENT AND STREET SCENE			Quarter 2 2016/17
KPI 8 – The weight of waste arising per household (kg)			
<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, Frizlands RRC, bulky waste and street cleansing minus recycling and garden waste collection tonnages. The residual waste in kilograms is divided by the number of households in the borough (74,344 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. It derives from the material flow collected through our grey bin collection, Frizlands RRC residual

			waste, bulk waste and street cleansing collections services.		
<b>History with this indicator</b>	2015/16 – 877kg 2014/15 – 952kg	<b>Any issues to consider</b>	Residual waste generally low in month of August due to summer holidays and high during Christmas/New Year and Easter breaks.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	232 kg	455 kg			↑
<b>Target</b>	233 kg	457 kg	669 kg	870 kg	
<b>2015/16</b>	257 kg	469 kg	662 kg	877 kg	

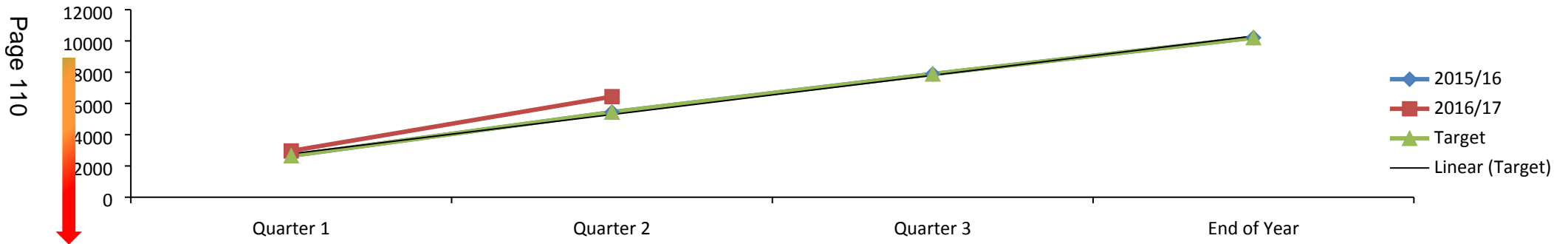


<b>Performance Overview</b>	The direction of travel in quarter 2 is lower when compared to the previous year quarter 2 by 14 kg, which is good for this indicator. This good performance is due in part to the increase in the levels of recycling in the first and second quarters. Green waste has been higher this year when compared to last year.	<b>Actions to sustain or improve performance</b>	Work is being continued to police the number of large bins being delivered. Increased communications campaigns such as the one tonne tour and the slim your bin campaign are also ramping up through the winter.  Corrections to waste reporting have started to have any impact on high household waste levels with waste being correctly categorised and removed from the household waste stream.
<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.).		

## Enforcement and Community Safety Key Performance Indicators 2016/17

**KPI 9 – The number of ASB incidents reported in the Borough (ASB Team, Housing, Environmental and Enforcement and Police)**

<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>DOT from 2015/16</b>
<b>2016/17</b>	2,962	6,436			↓
<b>Target</b>	2,651	5,442	7,883	10,207	
<b>2015/16</b>	2,652	5,443	7,884	10,208	



<b>Performance Overview</b>	Overall combined reports to ASB services YTD is up 18.2% (+993 incidents) ASB calls to the Police are up by 485 incidents (+17%). Overall there has been a 27% increase (up 624 incidents) in ASB reported to both the Council's ASB team and Environmental and Enforcement services as recorded in Flare YTD at Qtr 2 2016/17 compared to YTD at 2015/16 Qtr 2. ASB incidents reported to Housing (as recorded by the Capita system) YTD to Qtr 2 2016/17) is down by 83% compared to the same point last year although this is mainly due to recording issues.	<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.		

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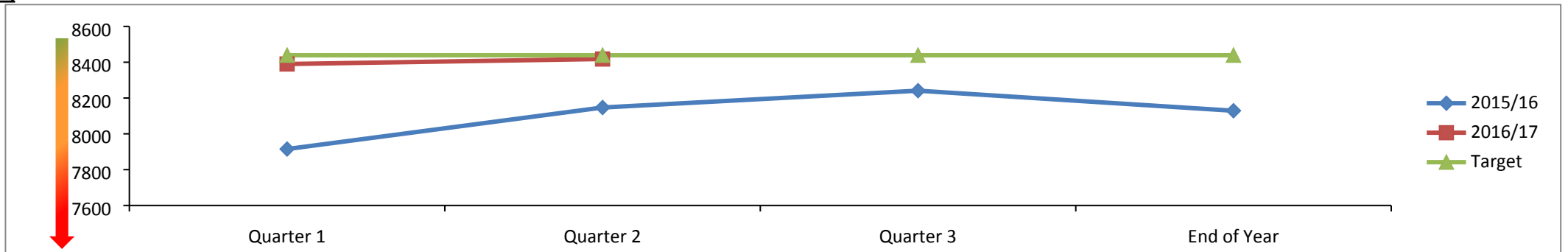
**ENFORCEMENT AND COMMUNITY SAFETY**

**Quarter 2 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>DOT from 2015/16</b>
<b>2016/17</b>	8,390	8,418			↓
<b>Target</b>	8,439	8,439	8,439	8,439	
<b>2015/16</b>	7,915	8,147	8,241	8,129	

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<b>Performance Overview</b>	Using rolling 12 month figures to (26 <sup>th</sup> September 2016) (8418) the average across the year is -20.2% against the 2011/12 baseline (10,549).	<b>Actions to sustain or improve performance</b>	<p><u>Burglary</u> - Target hardening through the work of the Community Safety Team in crime prevention road shows.</p> <p><u>Robbery</u> - Robust targeting of offenders and visible policing in areas identified through crime mapping.</p> <p><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</p>
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G			Theft from person: 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'.
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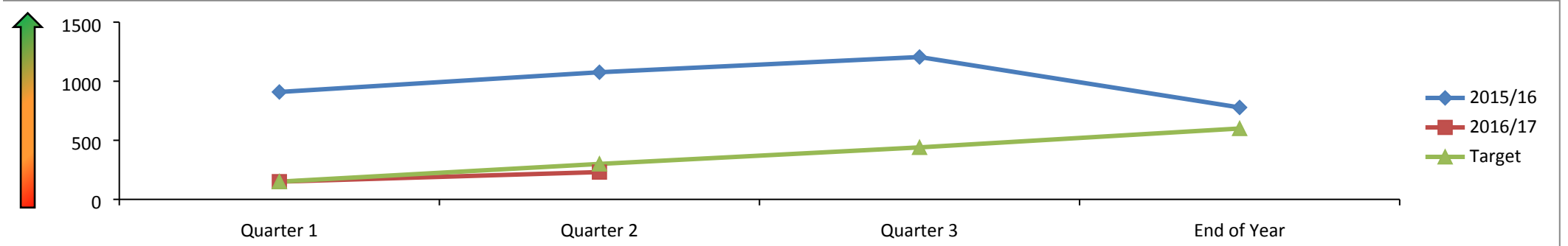
Benchmarking	The average across the Metropolitan Police is -16.5%.
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<b>ENFORCEMENT AND COMMUNITY SAFETY</b>	<b>Quarter 2 2016/17</b>
<b>KPI 11 – The number of properties brought to compliance by private rented sector licensing</b>	

Definition	The number of unlicensed non-compliant properties brought to licence by the private sector.	How this indicator works	This indicates the activities relating to the number of unlicensed properties brought to licence through the licensing scheme.
What good looks like	An increase in the number of unlicensed properties brought to licence	Why this indicator is important	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.
History with this indicator	The scheme has been live since September 2014, and compliance visits have now peaked, from the estimated 16,000 properties in the borough targeted for compliance.	Any issues to consider	Compliance visits are generally low during Christmas and year end due to staff taking holidays.

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	Quarter 1	Quarter 2	Quarter 3	End of Year	DOT from 2015/16
<b>2016/17</b>	150	231			<div style="color: red; font-size: 24px;">↓</div>
<b>Target</b>	150	300	440	600	
<b>2015/16</b>	909	1,985	3,190	909	

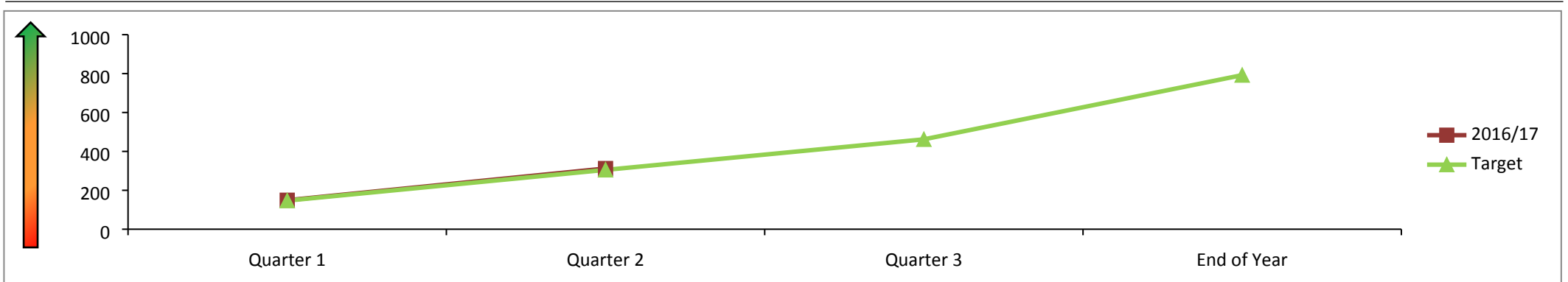


Performance Overview	Approximately 16,000 licensable properties were identified at the beginning of the PRL scheme in 2014. To date around 12,700 have applied for a licence. A further 2,000 are not	Actions to sustain or improve	There is a balance between tracking the unlicensed premises and compliance 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,
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<b>A</b>	result, the target for the number of properties brought to compliance is low when compared to the previous quarter. Officers have been set a target of visiting 100 unlicensed properties per month, and through enforcement intervention aims to bring to licence 50 unlicensed properties. All landlords that fail to licence will be prosecuted.		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. To date we have instigated 8 prosecution case.
<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.		

<b>ENFORCEMENT AND COMMUNITY SAFETY</b>	<b>Quarter 2 2016/17</b>
<b>KPI 12 – The number of fixed penalty notices paid / collected</b>	

<b>Definition</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>What good looks like</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.	<b>Any issues to consider</b>	Enforcement activities are generally low during Christmas and year end due to staff taking holidays.		
<b>History with this indicator</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>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>End of Year</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	149	312			<b>n/a</b>
<b>Target</b>	147	305	462	792	
<b>2015/16</b>	New performance measure for 2016/17				

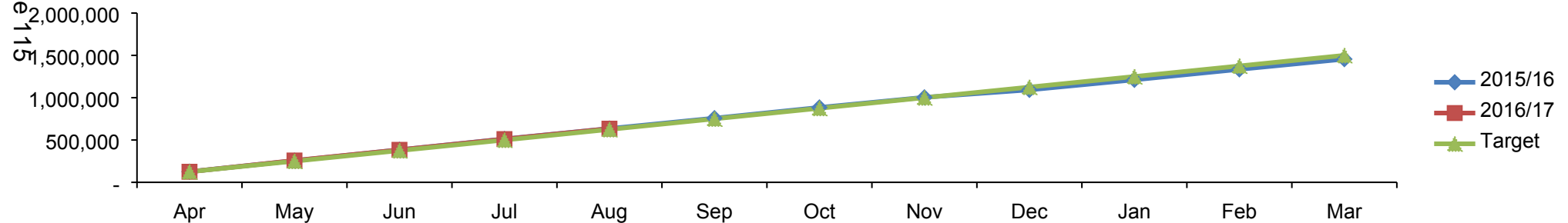


<p><b>Performance Overview</b></p> <p><b>G</b></p>	<p>A new service target of 1,056 FPN's per year has been set for 2016/17. This equates to 88 FPN's per month. The target for the percentage of fixed penalty notice paid/collected is set at 75%. Being a new indicator, this will be reviewed quarterly and the in-year adjustments made accordingly.</p>	<p><b>Actions to sustain or improve performance</b></p>	<p>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.</p>
<p><b>Benchmarking</b></p>	<p>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.</p>		

# Social Care and Health Integration Key Performance Indicators 2016/17

SOCIAL CARE AND HEALTH INTEGRATION					Quarter 2 2016/17
KPI 13 – The number of leisure centre visits					
<b>Definition</b>	The number of visits to Abbey and Becontree leisure centres.		<b>How this indicator works</b>	The indicator shows the number of visits to Becontree and Abbey leisure centres.	
<b>What good looks like</b>	The target for Leisure Centre Visits is 1,490,000		<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 strand 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> 2013/14 = 1,244,668, 2014/15 = 1,282,430, 2015/16 = 1,453,925		<b>Any issues to consider</b>	Performance for July and August 2016 only. Performance for all the entire Quarter 2 period will be available at Quarter 3.	
	<b>Quarter 1</b>	<b>Quarter 2</b>		<b>Quarter 3</b>	<b>End of Year</b>
<b>2016/17</b>	383,895	510,808	634,133		
<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
					↑

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<b>G</b>	<b>Performance Overview</b>	<ul style="list-style-type: none"> <li>There were 123,325 visits across both leisure centres in August 2016; a <b>1.2%</b> increase compared to August 2015.</li> <li>To date there have been a total of 634,133 visits to both centres between April and August 2016. This figure compares to 619,990 between April and August 2015. This is an annual increase of 14,143 visits or <b>2.28%</b>.</li> <li>Abbey has seen a slight reduction in numbers attending compared to the previous year for August and YTD with a 8.4% and 7.7% reduction respectively.</li> <li>Becontree Heath has an increase of attendance for the month</li> </ul>	<b>Actions to sustain or improve performance</b>	<ul style="list-style-type: none"> <li>The One Borough Show was attended by the leisure centre's active team to help promote the centres and memberships. A number of leads were generated which have been followed up.</li> <li>A 'Summer Sizzler' health and fitness membership promotion was launched on 18 July and runs until 31 August 2016. The promotion is for a six week membership for £75.00. After six weeks there is a further offer of switching on to a direct debit membership without a joining fee.</li> <li>A 'Summer Play Pass' soft play membership promotion was also launched on 25 July and runs until 31 August 2016.</li> </ul>

	compared to the previous year (1.9%) however the YTD figure has remained similar to the previous year.		The promotion is for unlimited 2 hour play sessions on weekdays throughout the summer holidays.
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<b>Benchmarking</b>	No benchmarking data available - local measure only		
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<b>SOCIAL CARE AND HEALTH INTEGRATION</b>	<b>Quarter 2 2016/17</b>
<b>KPI 14 - The total Delayed Transfer of Care Days (per 100,000 population)</b>	

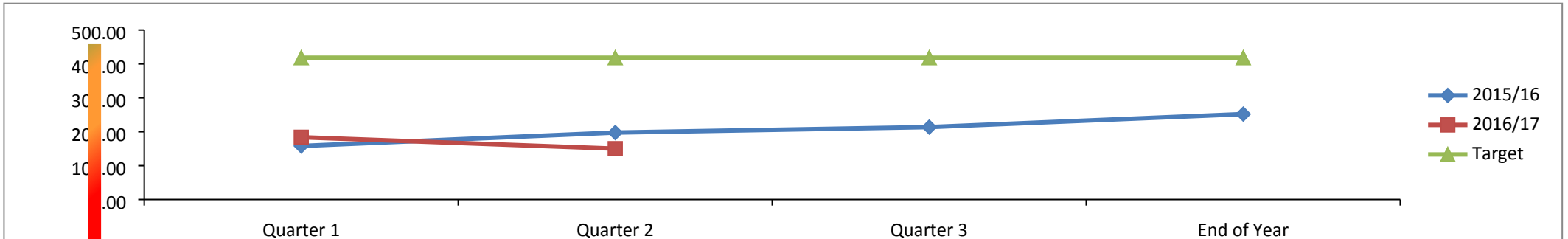
<b>Definition</b>	Delayed transfers of care (delayed days) per 100,000 population aged 18 and over (attributable to either NHS, social care or both) per month. A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed. A patient is declared 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. Lower is better, in terms of performance, as it indicator that people are transferred as soon as they are able to do so.
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<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).	<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.
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<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 Adult Social Care.
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DTC per 100,000	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from 2015/16
<b>2016/17</b>	183.74	150.08 (July)			↑
<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>	This indicator is reported 2 months in arrears, therefore for Q2 reporting data is only available for July.	<b>Actions to sustain or</b>	There is currently a Delayed Transfers of Care Plan in place to reduce the number of delayed days. This is
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<b>G</b>	<ul style="list-style-type: none"> <li>Of the 214 days lost; 86 were the responsibility of the NHS, 55 were the responsibility of Social Care and 73 were joint responsibility. When the 214 days lost is converted to a 'per 100,000' figure it becomes 150.08.</li> <li>Performance is good compared with both last year and the current average for England (below).</li> </ul>		being monitored by the Joint Executive Management Committee who oversee the Better Care Fund.
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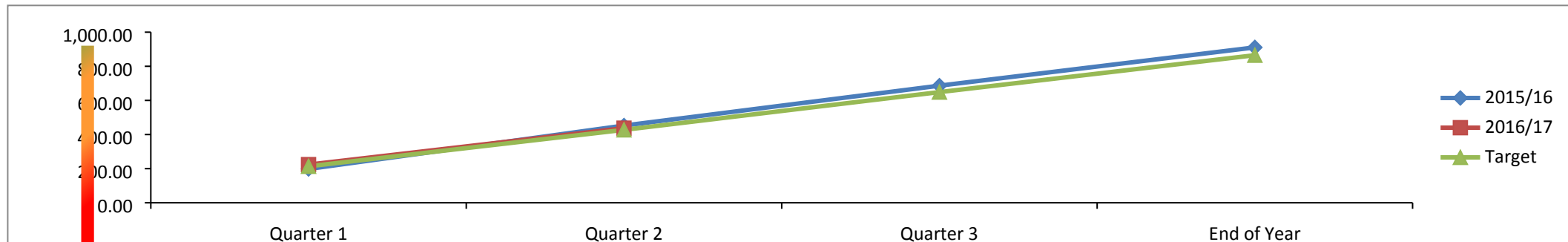
Benchmarking	Redbridge		Havering		England	
	Total = 227	Per 100,000 = 102.43	Total = 319	Per 100,00 = 163.69	Total =184,188	Per 100,00 = 427.27

**SOCIAL CARE AND HEALTH INTEGRATION** Quarter 2 2016/17

**KPI 15 - The number of permanent admissions to residential and nursing care homes (per 100,000)**

<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, using a population figure for older people. A lower score is better as it indicates that people are being supported at home or in their community instead.
<b>What good looks like</b>	The Better Care Fund annual target has been revised to 170 admissions. This equates to 864.88 per 100,000 population	<b>Why this indicator is important</b>	The rate of permanent admissions to residential and nursing care homes is a good indication that people are supported in their own homes or in the community rather than being placed into long term residential care.
<b>History with this indicator</b>	2014-15 - 177 admissions, 905.9 per 100,000 2015-16 - 179 admissions, 910.0 per 100,000.	<b>Any issues to consider</b>	Not applicable

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from 2015/16
<b>2016/17</b>	223.7	437.24			
<b>Target</b>	213.67	427.34		864.88	
<b>2015/16</b>	198.28	452.49	686.36	910.7	



<b>A</b>	<p><b>Performance Overview</b></p> <p>In the year to date there have been 86 admissions to care homes, equivalent to 437.24 per 100,000 people. The rate of admissions is slightly below the same period in 2015-16 which had a value of 452.49 per 100,000 (89 admissions).</p> <p>Although the number of permanent admissions appears to be relatively high it is almost matched by the number of discharges from care homes. Since April there have been 86 admissions to 79 discharges.</p>	<p><b>Actions to sustain or improve performance</b></p>	<p>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. 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 and we have 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.</p>
	<p><b>Benchmarking</b></p> <p>2015-16 ASCOF comparator group average - 600.10, national average - 628.20.</p>		

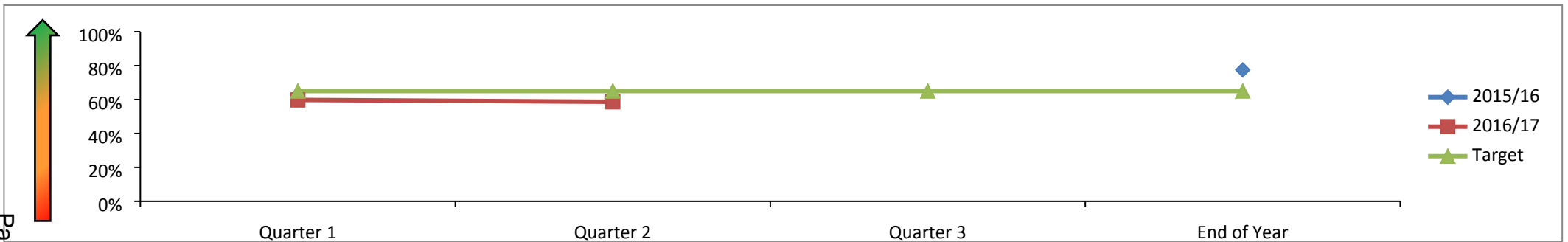
**SOCIAL CARE AND HEALTH INTEGRATION** Quarter 2 2016/17

**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**

<p><b>Definition</b></p> <p>The proportion of new clients who received a short-term service during the year where the sequel to service was either no on-going support or support of a lower level.</p>	<p><b>How this indicator works</b></p> <p>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. A higher score is better as it indicates the success of Crisis Intervention</p>
<p><b>What good looks like</b></p> <p>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.</p>	<p><b>Why this indicator is important</b></p> <p>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.</p>



<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 – 78.5%			<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. 2016-17 is the first year it is reported in-year.
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	59.78%	58.68%			<b>n/a</b>
<b>Target</b>	65%	65%	65%	65%	
<b>2015/16</b>	Indicator previously measured annually			77.5%	



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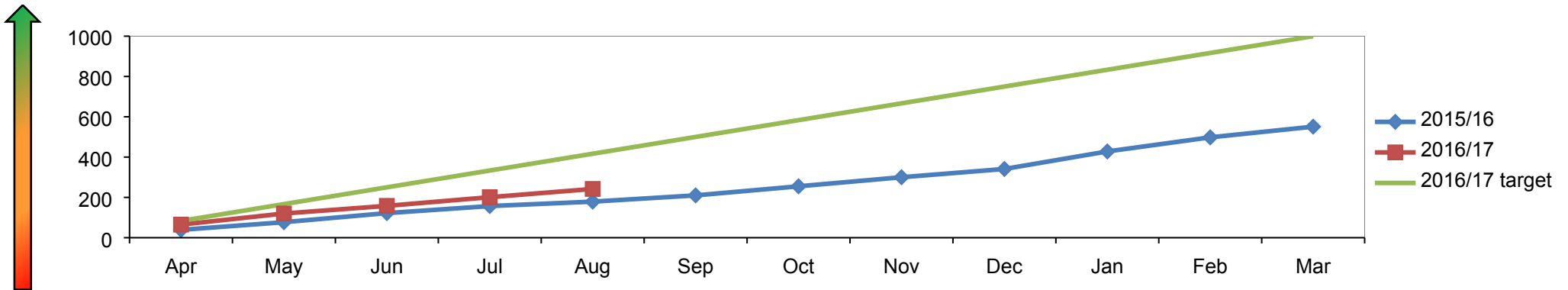
<b>Performance Overview</b>	During Quarter 2 58.68% of people who received a Crisis Intervention service went to receive a lower level of support or no further services. Our Q2 outturn is currently below the annual target of 65%.	<b>Actions to sustain or improve performance</b>	The indicator was previously 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>A</b>			
<b>Benchmarking</b>	2015-16 ASCOF comparator group average – 70.8% , national average – 75.8%		

**SOCIAL CARE AND HEALTH INTEGRATION** Quarter 2 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.
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<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 important</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 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 quitters		<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 data will likely increase upon refresh next month. Data is released with a time lag, so performance up to August is presented.		
	<b>Quarter 1</b>	<b>Quarter 2</b>		<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	158	201	242			↑
<b>Target</b>	250	500		750	1,000	
<b>2015/16</b>	122	210		341	551	

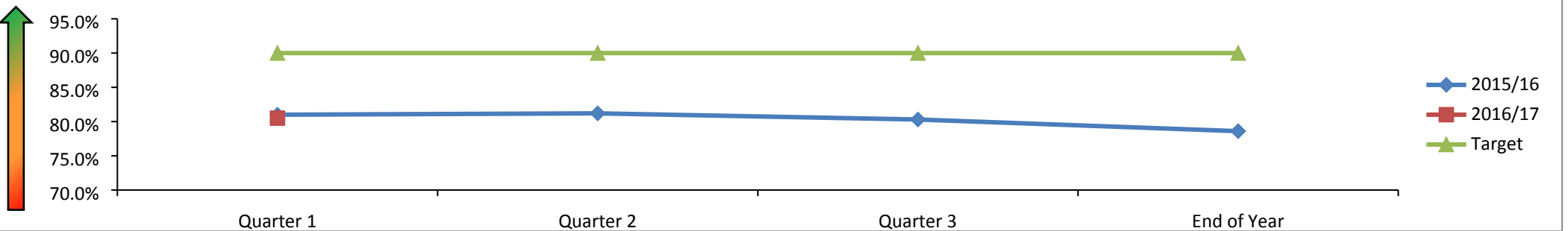


<b>Performance Overview</b>	<p>Between April and August 2016/17 there have been 242 quitters. This is 58% achieved against the year to date target of 417.</p> <p>At the end of August 2015/16 there had been 189 quitters which equated to 15.8% against the previous year to date target of 1,200 quitters.</p> <p>Although the indicator is RAG rated as Red there has been a 28% improvement in numbers quitting based on 2015/16 performance.</p>	<b>R</b>	<b>Actions to sustain or improve performance</b>	<p>It should be noted that the Tier 3 service (specialist team based in the council, focused on targeted groups and pregnancy) are delivering the most quits and are on course to meet their yearly target, with 119 quits (47.2% of all quits in the borough). Pharmacies are delivering the next highest number of quits, with GPs performing very poorly. There are particularly good outcomes for pregnant smokers following LBBDD's decision to introduce the BabyClear scheme: midwives completing CO screening at bookings is at 93.5% and we have reduced our smoking at time of delivery prevalence from 10.8% to 7.7%. Recent PHE figures also show a decrease in prevalence from 23% in 2014 to 18% in 2015 in Barking and Dagenham.</p>
<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 by their fifth birthday.		<b>How this indicator works</b>	MMR 2 vaccination is given at 3 years and 4 months to 5 years. This is 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%, 2012/13: 85.5%, 2013/14: 82.3%, 2014/15: 82.7%, 2015/16: 80.3%		<b>Any issues to consider</b>	Quarter 2 data 2016/17 is expected to be available January 2017.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>	
<b>2016/17</b>	80.5%	Available January 2017			↓	
<b>Target</b>	90%	90%	90%	90%		
<b>2015/16</b>	81.0%	81.2%	80.3%	78.6%		

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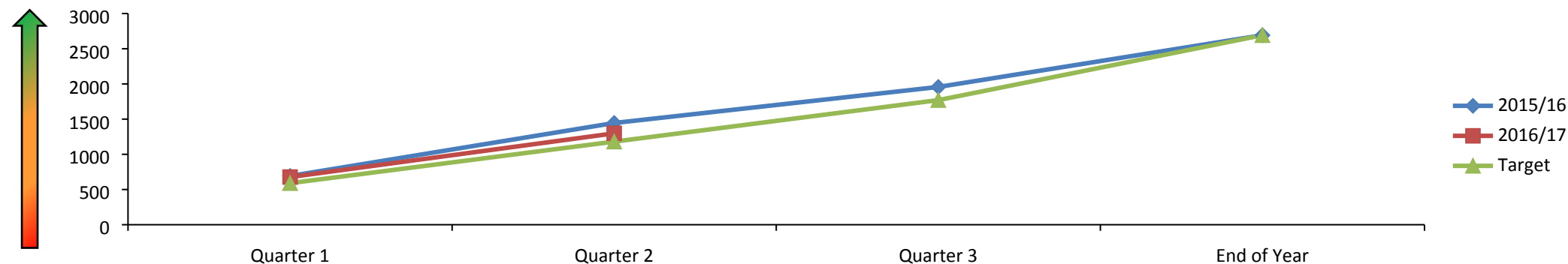
<b>R</b>	<b>Performance Overview</b>	Poor performance is seen across the whole of London with this indicator, and the borough's performance is similar to the London average but is below the national average for England. Low immunisation coverage is a risk to unimmunised children who are at risk of infection 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>Benchmarking</b>	In quarter 1 2016/17, Barking and Dagenham's MMR2 rate (80.5%) was similar to the London rate (80.2%)
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**SOCIAL CARE AND HEALTH INTEGRATION** Quarter 2 2016/17  
**KPI 19 – The number of children and adult referrals to healthy lifestyle programmes**

<b>Definition</b>	The number of children and adult referrals to healthy lifestyle programmes		<b>How this indicator works</b>	The number of referrals to the Child Weight Management scheme.	
<b>What good looks like</b>	Achieving the 2016/17 target of 2,360 referrals.		<b>Why this indicator is important</b>	The Child Weight Management programme allows the borough's GPs and health professionals to refer individuals who they feel would benefit from physical activity and nutrition advice to help them improve their health and weight conditions.	
<b>History with this indicator</b>	2015/16: 2,692 referrals against a target of 3,301		<b>Any issues to consider</b>		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	677	1,298			↓
<b>Target</b>	590	1,180	1,770	2,360	
<b>2015/16</b>	692	1,445	1,957	2,692	

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<b>Performance Overview</b>	<b>G</b>	<b>Actions to sustain or improve performance</b>	Officers to attend the Healthy Weight Alliance to encourage partners to promote and refer to the programme. Decisions need to be made regarding data sharing of the NCMP. Pre-diabetes clinics are being set up at local GP surgeries, where a lifestyle coach will be carrying our lifestyle assessments and referring patients to the programmes. To date, 5 GP practices have signed up. An application has been sent to the CCG requesting a time slot at the GP's and Practice nurses PTI meetings. PTI meeting to be attended to promote the new referral software. Retention - drop out seems to be around the 7/8 week mark so we are looking at running a more intensive shorter course as a pilot, condensing the programme to 6 weeks by either running 2 hours sessions or 2 separate
As of September 2016 the service has achieved 1,298 referrals, 55% of the set target of			

sessions per week. This would not reduce the content or quality of delivery.  
 A full evaluation of the effectiveness of all the Healthy Lifestyle programmes is currently being undertaken by Public Health. This evaluation will cover performance around referral pathways, retention levels and outcomes (including benchmarking) and will also include a review of the Healthy Lifestyle Hubs and integrated working models

**Benchmarking** No benchmarking data available – local measure only.


**SOCIAL CARE AND HEALTH INTEGRATION**

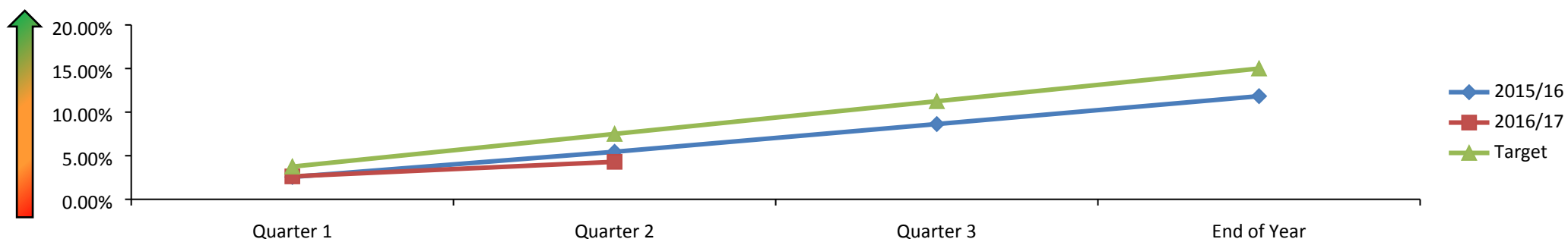
**Quarter 2 2016/17**

**KPI 20 – T Those aged 40-74 who receive Health Check**

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<b>Definition</b>	<p>The NHS Health Check is a 5-year programme offered to people between the ages of 40 – 74yrs who have not previously been diagnosed with long term conditions, particularly - <b>heart disease, stroke, diabetes, chronic kidney disease</b> and certain types of <b>dementia</b> (eligibility criteria).</p> <p>Depending on the results of the risk score following the assessment, some patients may need to be referred to the relevant lifestyle programme or potentially included on a disease register.</p> <p><b>Data reporting:</b> Performance as a percentage of the 5-year programme.  <b>Time period:</b> April 2016 to March 2017.</p>	<b>How this indicator works</b>	<p>The programme is a 5 year rolling programme that intends to invite 100% of its eligible population to receive a Health Check. Evidence suggests that for the programme to be truly cost effective nationally, 75% of those offered should receive a NHS Health Check.</p> <p>Number offered Health Check- maximum 20% of the population annually          Number received Health Check – aspirational* 75% of those offered  <i>*PHE requests that this figure should at least be better than the previous year data.</i></p>
<b>What good looks like</b>	<ul style="list-style-type: none"> <li>• Improvement on the previous year's performance.</li> <li>• Increased numbers of patients diagnosed with long term conditions.</li> <li>• Increased numbers of referrals made to existing lifestyle programmes.</li> </ul>	<b>Why this indicator is important</b>	<p>The NHS Health Check programme aims to help prevent heart disease, stroke, diabetes, and kidney disease. It is a key approach for new patients to be identified and clinically managed with long term conditions to prevent premature deaths; also to influence lifestyle choices of patients to improve their overall health and wellbeing.</p>
<b>History with this indicator</b>	<p>2012/13*: 10.0%, 2013/14*: 11.4% received          2014/15*: 16.3%, 2015/16*: 11.7% received  <i>*Please note this is a fraction of the 5-year programme</i></p>	<b>Any issues to consider</b>	<p>There is sometimes a delay between the intervention and data capture- this means that the data is likely to increase upon refresh next month.</p>

	Quarter 1	Quarter 2		Quarter 3	Quarter 4	DOT from 2015/16
<b>2016/17</b>	2.63%	3.44%	4.30%			
<b>Target</b>	3.75%	7.50%		11.25%	15.0%	
<b>2015/16</b>	2.56%	5.45%		8.63%	11.83%	



<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 August has delivered an average of 405 health checks per month. This means that the monthly target has not been met.	<b>Actions to sustain or improve performance</b>	1) All Practices will be advised about their individual targets and sent a league table of achievement on alternate months as a reminder and information on the gap to target. 2) New pharmacy provision to begin in October 2016. Non-providing practices will be encouraged to refer to named pharmacies within their local vicinity. 3) Practice visits continue and support provided where needed.
<b>R</b>			
<b>Benchmarking</b>	In 2015/16 LBBDD completed eligible health checks on 11.8% of the eligible population. This is above the England and London rates of 9% and 10.7% respectively.		

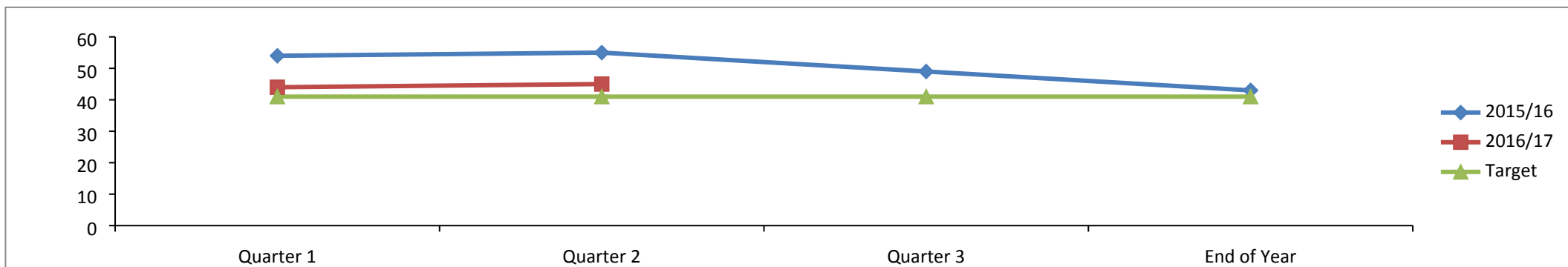
**SOCIAL CARE AND HEALTH INTEGRATION** Quarter 2 2016/17

**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>	To be in line with population change and rate per 10,000 to be in line with benchmark data and in particular in line with London rate.	<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 to 60 in 2015, but has since fallen back to 45 per 10,000 as at Q2 2016/17.	<b>Any issues to consider</b>	No current issues to consider.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from 2015/16
<b>2016/17 Number</b>	259	271			<b>n/a</b>
<b>2016/17 Rate</b>	44	45			
<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
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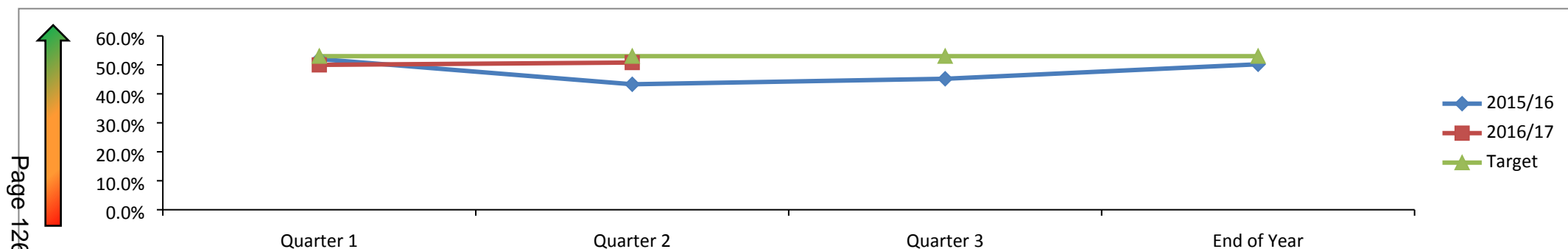
<b>A</b>	<b>Performance Overview</b>	As at the end of September 2016, Barking and Dagenham had 271 children subject to child protection plans, representing a rate of 45 per 10,000 children aged 0-17. Although child protection numbers are generally increasing this financial year, numbers are lower than this time last year (323). The rate per 10,000 is now 45, which is higher than national rate (43) and the London rate (41). The borough's child protection rate per 10,000 is, however, lower than our statistical neighbours (52).	<b>Actions to sustain or improve performance</b>	Local weekly and monthly monitoring is in place.
	<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 2 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.			<b>Any issues to consider</b>	Care leavers who are not engaging with the Council i.e. we have no contact with those care leavers so their EET status is unknown; or in prison or pregnant/parenting are counted as NEET.
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	50.0%	50.8%			↑
<b>Target</b>	53%	53%	53%	53%	
<b>2015/16</b>	52.0%	43.3%	45.2%	50.2%	

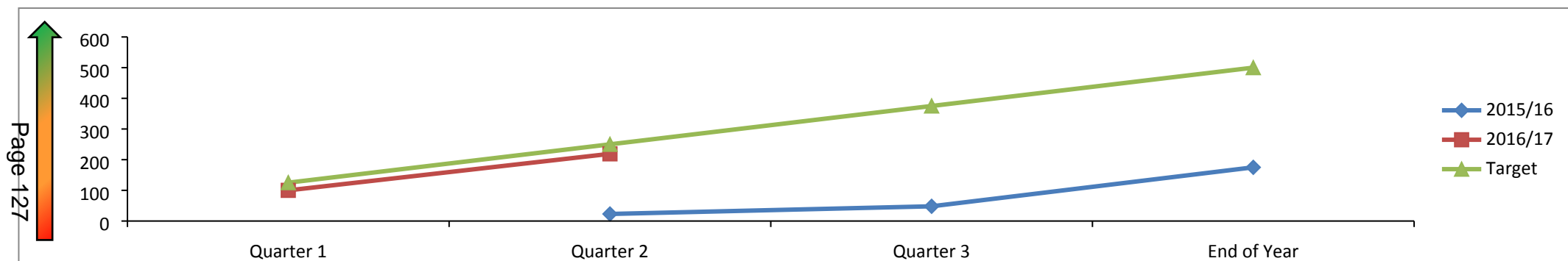


<b>Performance Overview</b>	In Q2 2016/17, 51% of care leavers were in EET (60 out of 118 care leavers), comparable with the 2015/16 year-end figure. Performance is above National and statistical neighbours, but below London average of 53%. The 2016/17 target has been set to bring us in line with the 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.
<b>A</b>			
<b>Benchmarking</b>	London average 53%, National average 48%, Statistical Neighbour Average 48%		

<b>SOCIAL CARE AND HEALTH INTEGRATION</b>		<b>Quarter 2 2016/17</b>	
<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. LBBD are committed to turn around 500 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. LBBD 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>DOT from 2015/16</b>	
<b>2016/17</b>	100	219			↑	
<b>Target</b>	125	250	375	500		
<b>2015/16</b>	n/a	23	48	175		



<b>Performance Overview</b>	Since the TF2 programme commenced (September 2015), 394 claims have been submitted to DCLG (175 between September 2015 to March 2016 and 219 as at the end of Q2 2016/17). Performance is RAG rated Red based on progress to target – 31 claims off target of 250 as at Q2. However, performance is very close to target and Amber status. DCLG is extremely positive about our TF progress and intervention work. We have an indicative target of 11 claims per week to meet the claim target of 500 claims per year.	<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.  A DCLG spot check on claims/process undertaken in June 2016 produced very positive comments.
<b>R</b>			
<b>Benchmarking</b>	Benchmark data is not available to date.		

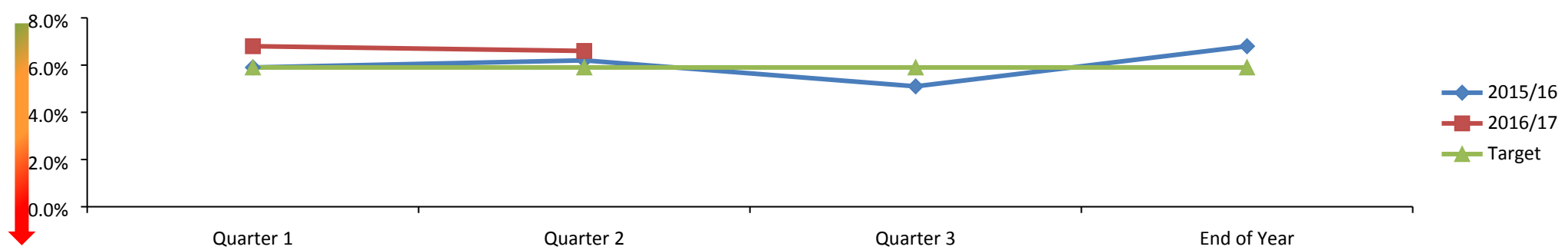
# Educational Attainment and School Improvement Key Performance Indicators 2016/17

## EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT Quarter 2 2016/17

### 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. The new joint NEET + Unknown measure from September will take account of the distorting effects of the relationship between the two measures and more reflect the statutory cohort of 16 and 17 year olds.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>	
<b>2016/17</b>	6.8%	6.6% (July & August)			↓	
<b>Target</b>	5.9%	5.9%	5.9%	5.9%		
<b>2015/16</b>	5.9%	6.2%	5.1%	6.8%		

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<b>R</b>	<b>Performance Overview</b>	Between Q1 and Q2, the proportion of NEETs fell by 0.2% compared with a rise of 0.5% nationally and 0.4% in London over the same period. Compared with the same period last year, the borough's unadjusted (actual) NEET figure increased by 20 young people.	<b>Actions to sustain or improve performance</b>	From September 2016, the focus will be on tracking and maintaining contact with the statutory RPA cohort of 16 and 17 year olds although 18 year olds University destinations will continue to be logged. The current focus on ensuring all Year 11 young people have a September offer in place has necessarily improved communication channels with this cohort; the import of contact details directly through school's live data feeds on X-Vault should make contacting young people more efficient in the future. A more effective system for sending NEET young people texts and
		NEET figures between July and September are affected by the expiry dates of positive destinations in the summer vacations.		

	making unknowns variable during this period. Tracking over the summer was also affected by staff changes during this period.	emails of opportunities has also been established.
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<b>Benchmarking</b>	London Average – 3.1% National Average 4.2%
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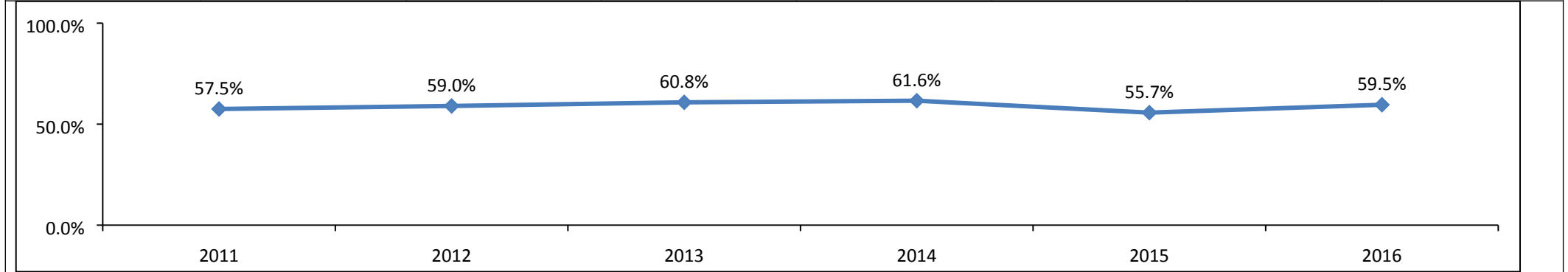
**EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT** **Summer 2016**

**KPI 25 – The percentage of pupils achieving A\* - C in GCSE English and Maths (New Annual Indicator)**

<b>Definition</b>	This indicator shows the percentage of pupils at the end of Key Stage 4 achieving grades A*-C in both English and maths GCSEs.	<b>How this indicator works</b>	To be counted in the indicator, pupils must have achieved the equivalent of grade C or above in both English and mathematics GCSEs.
<b>What good looks like</b>	For the percentage of pupils achieving this standard to be as high as possible, improving each year to above national and our target is to reach London standards.	<b>Any issues to consider</b>	This education measure is important because it improves the life chances of our young people in the borough, enabling them to stay on in sixth form and choose the right A Levels or to access other appropriate training. Please note from 2016 new education measures are going to be reported and published e.g. Attainment 8 and Progress 8.

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<b>History with this indicator</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>DOT from 2015</b>
	57.5	59.0	60.8	61.6	55.7	59.5*	↑



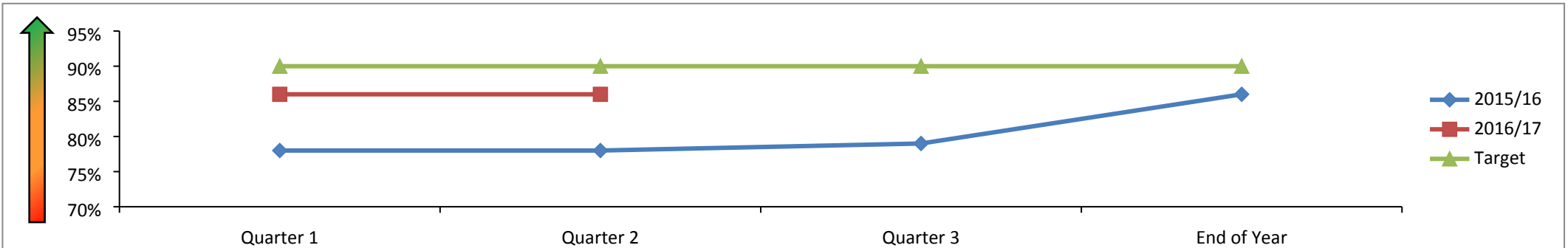
<b>Performance Overview</b>	2016 provisional headline result for the borough at A*-C English and maths show marked improvement on 2015 with a 3.8 percentage point rise to 59.5%. This reverses last year's dip and importantly is a result of all of our schools improving on the 2015 performance.	<b>Further Performance comments</b>	2016 sees the introduction of some significant changes to national performance measures. The percentage of pupils achieving 5 or more GCSE grades A*-C including English and maths as the headline indicator has been removed and replaced by A*-C in English and maths.
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A			
<b>Benchmarking</b>	Performance for 2016 is just above national (58.7%), in line with statistical neighbours (59.9%) but below London (65.9%) average.		

**EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT** Quarter 2 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. Outcomes are published nationally on Ofsted Data View 3 times per year (end of August, December and March).		
<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% as at 31 <sup>st</sup> August 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>DOT from 2015/16</b>
<b>2016/17</b>	86%	86%			↑
<b>Target</b>	90%	90%	90%	90%	
<b>2015/16</b>	78%	78%	79%	86%	

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<b>Performance Overview</b>	<p>The percentage of schools in LBBB judged 'outstanding' or 'good' has improved from 79% to 86% as at the end at 31st August 2016. Ofsted will commence school inspections in the new term from September onwards. We have an ambitious ultimate target of 100% with a 2016/17 target of 90% representing a milestone on the way to this. We are closing the gap to target.</p> <p>Of the remaining 6 Requires Improvement schools, 3 of these schools, if inspected, should be judged as good, taking us to 90%, in line with the London average of 90%. 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.</p>	<p><b>Actions to sustain or improve performance</b></p>	<p>Inspection outcomes for schools remains a key area of improvement to reach the London average and then to the council target of 100% as outlined in the Education Strategy 2014-17. Intensive Local Authority support, the brokering of school to school support from outstanding leaders and Teaching School Alliances and the increasing capacity of school clusters is being provided to vulnerable schools.</p>
<b>A</b>			
<b>Benchmarking</b>	<p>London Average – 90% National Average – 86% (as at 31<sup>st</sup> March 2016).</p>		

## Finance, Growth and Investment Key Performance Indicators 2016/17

FINANCE, GROWTH AND INVESTMENT			Quarter 2 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>	<p>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.</p> <p>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 translates 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</p>

			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. Completions for 16/17 and 17/18 are forecast to be similar to 18/19. However as set out in KPI 29 a number of large housing schemes have been approved recently and these will deliver significant higher completion rates in 18/19 onwards.
	<b>Annual Result</b>		
<b>2016/17</b>	Available September 2017		
<b>Target</b>	1236 net new homes a year		
<b>2015/16</b>	746		

## FINANCE, GROWTH AND INVESTMENT

Quarter 2 2016/17

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

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<b>Definition</b>	The proportion of net new homes built in each financial year that meet the definition of affordable housing in the National Planning Policy Framework	<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 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 November. 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.	<b>Why this indicator is important</b>	This indicator is important for the reasons given in the other boxes.
<b>History with this indicator</b>	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	<b>Any issues to consider</b>	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

	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.		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.
	<b>Annual Result</b>		
<b>2016/17</b>	Available September 2017		
<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>	19 social rented (gross 86), 83 intermediate/SO and 223 affordable rent. Net total 325 (43% of total housing completions)		

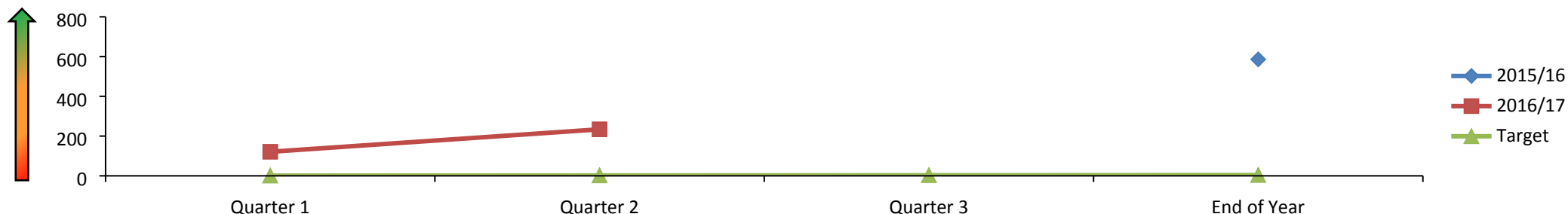
## FINANCE, GROWTH AND INVESTMENT

Quarter 2 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>Quarter 4</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	163	234			<b>n/a</b>
<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>	In the last two quarters a number of housing zone sites have been approved including Cambridge Road 274, Abbey Industrial Park 118 and Trocoll House 198. In addition in the first and second quarters 16/17 the Council's planning 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>Actions to sustain or improve performance</b>	Set up BE-FIRST to improve delivery. Delivering agreed Housing Zone outputs with GLA. Recruitment and retention remains a significant issue in 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.		

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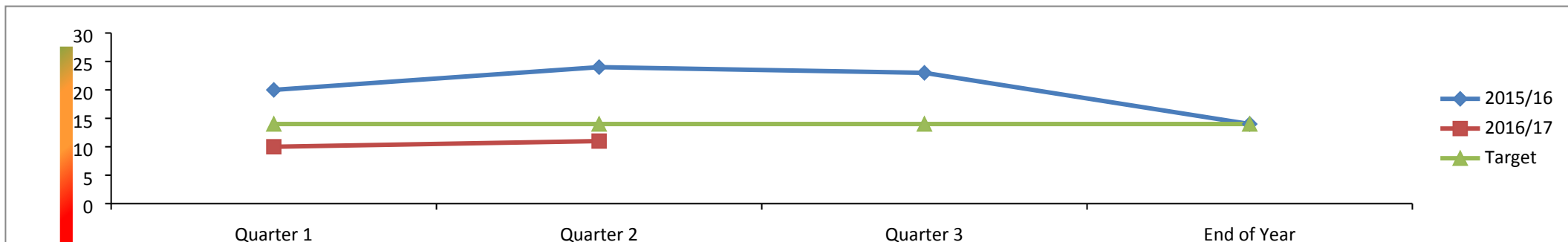
**FINANCE, GROWTH AND INVESTMENT** Quarter 2 2016/17

**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>DOT from 2015/16</b>
<b>2016/17</b>	10	11			↑



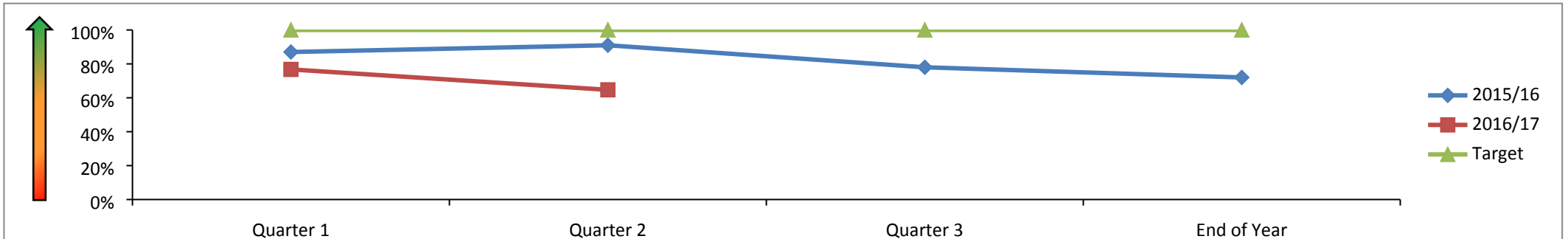
<b>Target</b>	14	14	14	14	
<b>2015/16</b>	20	24	23	14	



<b>G</b>	<b>Performance Overview</b>	Performance has increased slightly from last quarter by one day but has remained below the target. This relates to an increase in Automated updates from DWP pertaining to Tax Credits requiring more physical intervention from back office staff to implement.	<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>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 2 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 of 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>DOT from 2015/16</b>

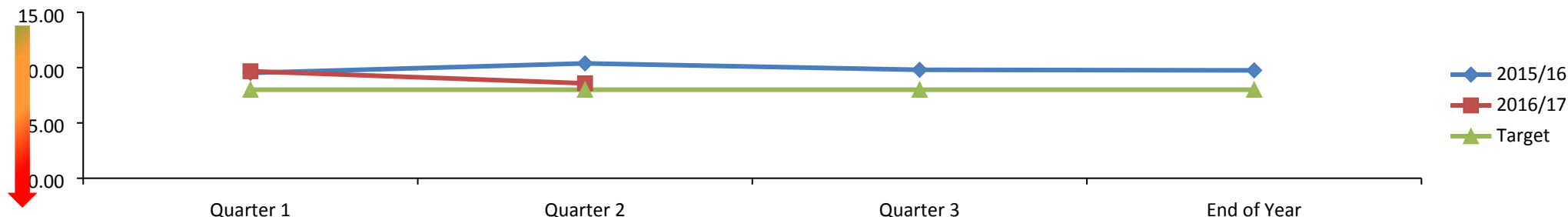
<b>2016/17 Quarter</b>	76.74%	52.66%			↓
<b>2016/17 YTD</b>	76.74%	64.7%			
<b>Target</b>	100%	100%	100%	100%	
<b>2015/16</b>	87%	91%	78%	72%	



<b>R</b>	<b>Performance Overview</b>	Performance on the last quarter has declined. This is because service areas are failing to respond within the deadlines.	<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>Benchmarking</b>	No benchmarking data available – local measure only.		

FINANCE, GROWTH AND INVESTMENT		Quarter 2 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). This is calculated over a 12 month rolling year, and includes leavers.	<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”.

Monthly average	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from 2015/16
<b>2016/17</b>	9.67	8.58			↑
<b>Target</b>	8	8	8	8	
<b>2015/16</b>	9.52	10.38	9.80	9.75	



<b>A</b> Page 137	<b>Performance Overview</b>	There has been a significant reduction of over 1 day average sickness absence for Quarter 2. Although we have not yet met the target of 8 days, if this trend continues we will be back on track. This reflects the impact that interventions reintroduced 12 months ago have had - communication, escalation, monitoring, and management of absence. The spike in average absence experienced in August 2015 will now fall outside of the 12 month rolling period. It is anticipated that absence will therefore continue to fall due to the reporting period and reintroduction of proactive measures.	<b>Actions to sustain or improve performance</b>	<p>Sickness briefings continue to be held and by early November over 400 managers and supervisors will have attended. The session ensures that managers are clear about the procedure and monitoring arrangements. Evaluation so far indicate that knowledge of the procedure and responsibilities has increased as a result and 100% of those attending are now fully aware of expectations.</p> <p>Monitoring reports have been received by the Workforce Board and Leadership Group. Summary information has been provided at the Sickness Briefings.</p> <p>Compliance reports will be circulated from November 2016 to all Directors, which will cover monitoring and compliance with the policy measures. We are also seeing a reduction in absence (average days lost) when we exclude leavers, indicating that management of absence is having an impact. It will take a number of months for this improvement to show on the BVPI figure.</p> <p>Analysis shows that a significant number of staff – over 2000 have had no absence over the last 12 months, and our scrutiny of the data will ensure that we target resources on the areas where interventions are required. New hotspots will be designated in November.</p> <p>A workplace flu immunisation programme has just begun and the sickness briefings for managers reinforces the importance of wellbeing, proactive management of health and a positive attendance culture. The Council has been accredited with the Mayor of London Healthy Work Place award at commitment level. We are working on actions which should help us to reach achievement and excellence level. These actions will all continue to promote good health and wellbeing within the workplace.</p>
	<b>Benchmarking</b>	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.		

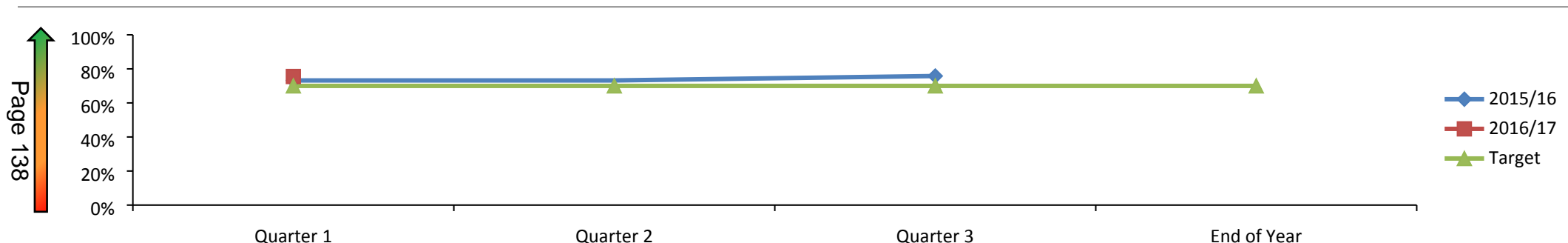
## FINANCE GROWTH AND INVESTMENT

Quarter 2 2016/17

### KPI 33 – The percentage of staff who are satisfied working for the Council

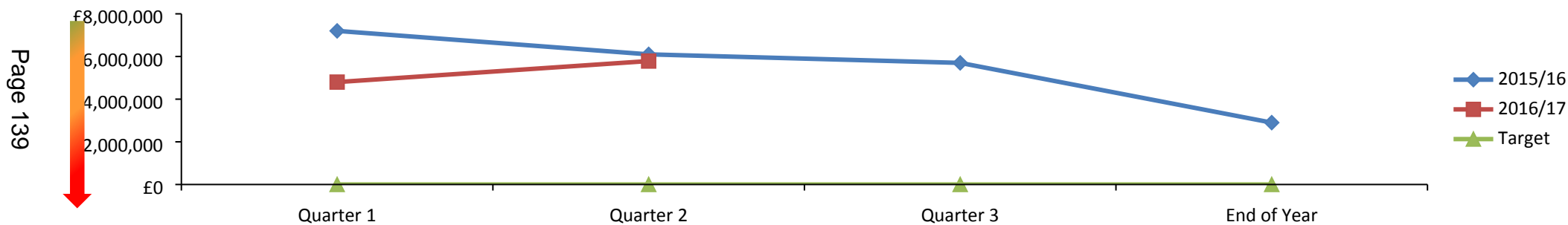
<b>Definition</b>	The responses to questions in the Staff Temperature Check Survey on working for the Council.	<b>How this indicator works</b>	This is a survey of a representative cross section of the workforce and is followed by focus groups to explore the results. The results are reported to the Workforce Board, Members at the Employee Joint Consultative Committee, Trade Unions and Staff Networks and published on Intranet
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<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 back to 2006.		<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.		
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>	
<b>2016/17</b>	75.52%	Survey not conducted			↑	
<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>	The survey was last conducted at Quarter 1 and will take place again during Quarter 3. The previous quarter’s results should generally be seen as positive. 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 were able to reach staff who have traditionally not taken part in surveys, and this is reflected in the results.	<b>Actions to sustain or improve performance</b>	We are working with managers of “front-line” teams to identify communication and engagement barriers.
<b>G</b>			
<b>Benchmarking</b>	No benchmarking data available – Local measure only		

<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>DOT from 2015/16</b>
<b>2016/17</b>	£4,800,000	£5,796,000			↑
<b>2015/16</b>	£7,200,000	£6,100,000	£5,700,000	£2,900,000	




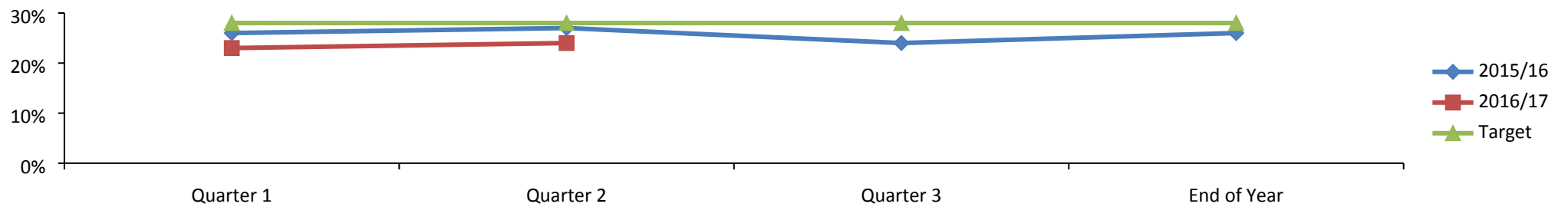
<b>Performance Overview</b>	The projected overspend relates primarily to Homelessness, Children's Services and Leisure partially offset by central underspends	<b>Actions to sustain or improve performance</b>	A project team continues to work on reducing expenditure in children's services and this has been monitored at a detailed level. An action plan is being developed to review the position on homelessness.
<b>n/a</b>	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>Benchmarking</b>	No benchmarking data available – Local measure only		

## Economic and Social Development Key Performance Indicators 2016/17

KPI 35 – Repeat incidents of domestic violence (MARAC)

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<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>	<p>The local target recommended by Safelives is to achieve a repeat referrals rate of between 28-40%.</p> <p>The target is based on the level of DV in the borough and rate of referral to MARAC. This target was set during the first study of MARACs where Amanda Robinson from former Coordinated Action Against Domestic Abuse (CAADA now Safelives) observed repeat rates of around 40% with some variance. A lower than expected rate usually indicates that not all repeat victims are being identified and referred back to MARAC. All agencies should have the capacity to 'flag and tag' MARAC cases in order to identify any further incidents within a year of the last referral and re-refer the cases to MARAC. A low repeat rate often indicates that these systems are not or only partially in place</p>		<b>Why this indicator is important</b>	<p>Safelives recommends a rate of 28-40% 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>	
<b>History with this indicator</b>	<p>2015/16: 86 (25%)</p> <p>2014/15: 58 (20%)</p>		<b>Any issues to consider</b>	<p>Safelives guidance states that to manage high risk cases if another incident were to occur within a 12 month period the case should be referred back to MARAC and counted as a repeat. We note locally that we have some clients return to MARAC but they are outside of the 12 month time-frame and therefore are not counted as a repeat. If the same clients return to MARAC but with another perpetrator these are not counted as a repeat. This is standard practice amongst all boroughs.</p>	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	23%	24%			
<b>Target</b>	28% - 40%	28% - 40%	28% - 40%	28% - 40%	
<b>2015/16</b>	26%	27%	24%	26%	



<b>Performance Overview</b>	<p>In Qtr 2 we are 24%, the target for 2016/17 is 28 – 40 %. This is below the local target set by Safelives is 28-40%.</p>	<b>Actions to sustain or improve performance</b>	<p>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.</p>
A			
<b>Benchmarking</b>	<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. Safelives have produced a comparison of all 32 boroughs repeat rates. Barking</p>		

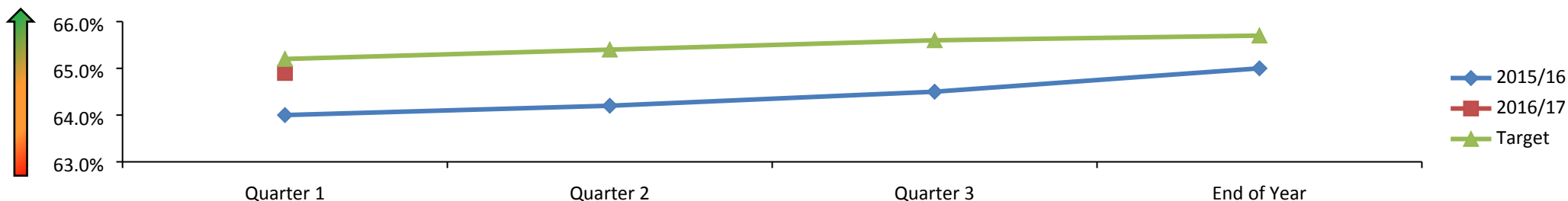
and Dagenham are had the 6<sup>th</sup> highest rate of repeat referrals to the MARAC in 2015/16. Taking this and the corporate performance teams guidance on RAG rating into consideration we have updated the performance to Amber (performance is within 10% of the target)

**ECONOMIC AND SOCIAL DEVELOPMENT** Quarter 2 2016/17

**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 (e.g. Q1 figures are an average of July 13-June 14, July 14-June 15 and July 15-June 16). 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.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>
<b>2016/17</b>	64.9%	Available at Quarter 3			↑
<b>Target</b>	65.2%	65.4%	65.6%	65.7%	
<b>2015/16</b>	64.0%	64.2%	64.5%	65.0%	

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<b>A</b>	<p><b>Performance Overview</b></p> <p>The published figure for the borough is 64.5%, with the rolling average figure 64.9%.</p>	<p><b>Actions to sustain or improve performance</b></p>	<p>The Barking &amp; 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 &amp; support allowance. The next meeting is 20 October and the Partnership is listed as a thematic sub-group of the B&amp;D Delivery Partnership. Officers will ensure that ESF-funded provision which comes on stream is effectively integrated into the work of the partnership. 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 Job Shop</p>
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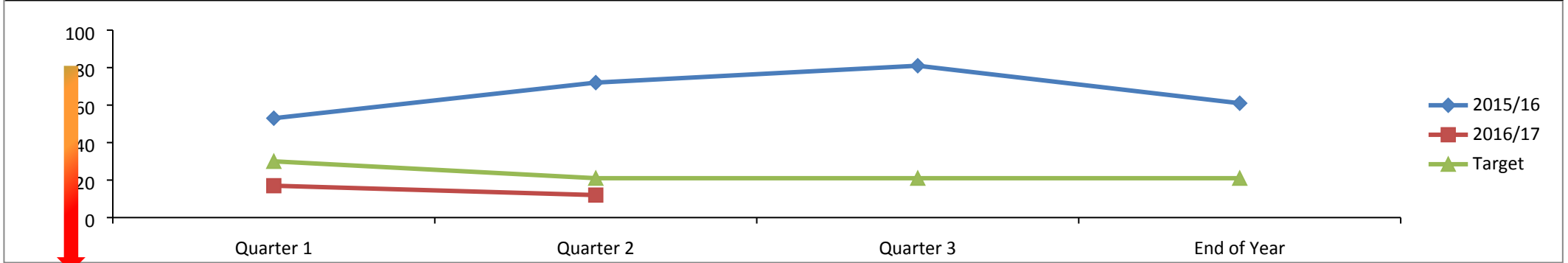
			Service will be delivering sessions in both JCP offices in the borough accompanied by members of the team. The findings from this work will feed into the Community Solutions programme as it develops.
<b>Benchmarking</b>	The gap with the London-wide figure (73.2%) is now 8.3%. Over 11,000 additional residents would need to move into work to match the London employment rate.		

**ECONOMIC AND SOCIAL DEVELOPMENT** Quarter 2 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.

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	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from 2015/16
<b>2016/17</b>	17	12			↑
<b>Target</b>	30	21	21	21	
<b>2015/16</b>	53	72	81	61	



<b>Performance Overview</b>	Numbers of households within B & B	<b>Actions to sustain or</b>	Alternative Hostel sites are being sought to reduce dependency upon bed and breakfast. There are ongoing initiatives to increase the supply of PSL accommodation and there has been a price reduction negotiated with the local
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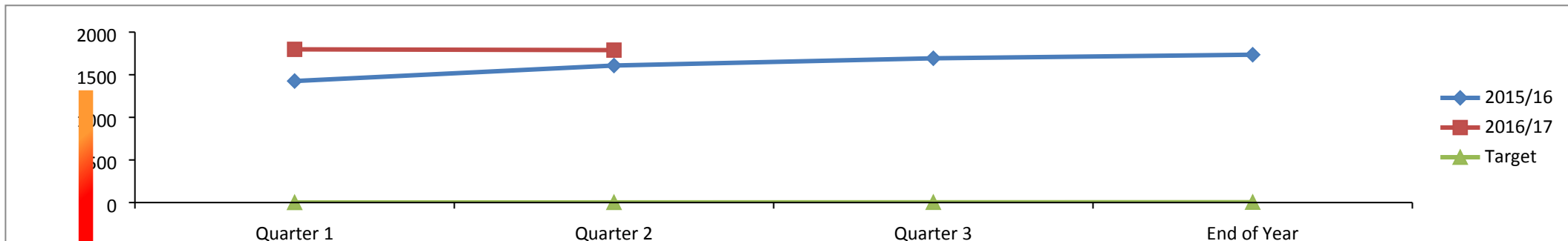
<b>G</b>	accommodated in B & B at the end of September 2016. Target has been realigned with input from Finance Team, to ensure any usage of B & B is in line with Financial constraints.	<b>performance</b>	bed and breakfast provider. Case management and homeless prevention options are under constant review to limit the number of households placed in temporary accommodation.
<b>Benchmarking</b>	No benchmarking data available.		

**ECONOMIC AND SOCIAL DEVELOPMENT** Quarter 2 2016/17

**KPI 38 – The average number of households in Temporary Accommodation**

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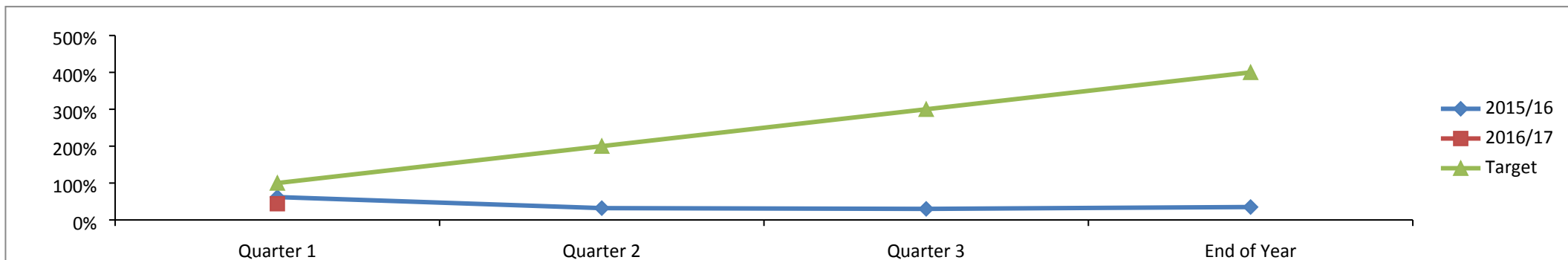
<b>Definition</b>	Number of households in all forms of temporary accommodation, B&B, nightly Let, Council decant, Private Sector Licence (in borough and out of borough)		<b>How this indicator works</b>	Snapshot of households in temporary accommodation at end of each month	
<b>What good looks like</b>	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>DOT from 2015/16</b>
<b>2016/17</b>	1,798	1,789			
<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. There is a reluctance to set a target for the where the average number of households should be. Demands for Housing continue to increase due to impacts of the prevailing Housing market trends with concerns of the impact of Welfare Benefit Reform in November.	<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.
<b>n/a</b>			
<b>Benchmarking</b>	No benchmarking data available		

ECONOMIC AND SOCIAL DEVELOPMENT					Quarter 2 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.	
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>DOT from 2015/16</b>
<b>2016/17 Quarter</b>	44%	41%			<b>n/a</b>
<b>2016/17 YTD</b>	44%	44%			

<b>2015/16</b>	62%	32%	30%	35%	
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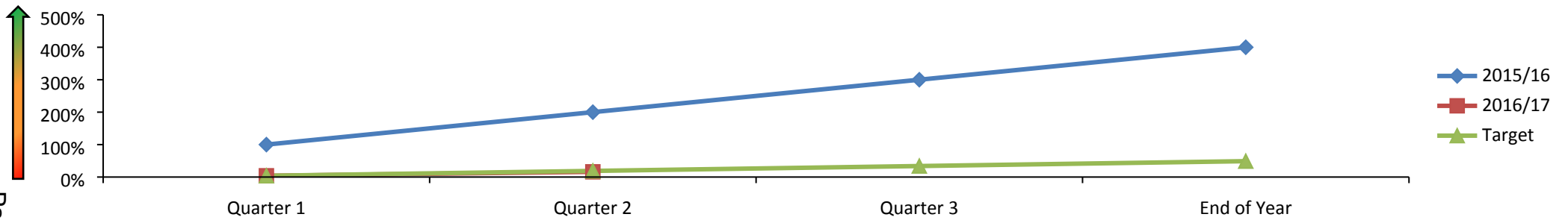


<b>Performance Overview</b>	Overall, when looking at the year to date figures, performance has remained static over the past 6 months.	<b>Actions to sustain or improve performance</b>	A restructure of the complaints team has been undertaken alongside a review of the complaints process.
<b>n/a</b>			
<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.		

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ECONOMIC AND SOCIAL DEVELOPMENT			Quarter 2 2016/17
KPI 40 – The percentage of people affected by the benefit cap now uncapped			
<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 resident's 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>DOT from 2015/16</b>
<b>2016/17</b>	3.9%	16.07%			<b>n/a</b>
<b>Target</b>	3.9%	18.9%	33.9%	48.9%	
<b>2015/16</b>	New indicator for 2016/17				



<b>Performance Overview</b>	This number is slightly below target but reflects the difficulty in getting voluntary engagement. However the reduced cap comes into effect on November 7 <sup>th</sup> and this is likely to prompt better responses from customers when the benefit is capped or reduced further for those already capped.	<b>Actions to sustain or improve performance</b>	The Service is currently undergoing a review with a view to increasing customer engagement and getting more people off the cap. Operational processes are under review and closer links with Job Centres, Jobs Shops, Revenues and Benefits and Council tenant rent income team are being forged to increase customer engagement and deliver a joint approach to supporting those affected to take action to avoid being capped.
<b>Benchmarking</b>	No benchmarking data available – Local measure only		

**A**

**CABINET****13 December 2016**

<b>Title:</b> Debt Management Performance and Write-Offs 2016/17 (Quarter 2)	
<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 second 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> <ul style="list-style-type: none"> <li>(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; and</li> <li>(ii) Note the debt write-offs for the second quarter of 2016/17.</li> </ul>	
<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 second quarter of the 2016/17 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 two of 2016/17 achieved for the main areas of debt managed by Elevate.

**Table 1: Collection Rate Performance – Quarter Two 2016/17**

Type of Debt	Year end target	Quarter 2 target	Quarter 2 Performance	Variance	Actual collected £m
<b>Council Tax</b>	95.6%	56.3%	56.1%	-0.2%	£37.352m
<b>Council Tax Arrears</b>	£1.992m	£1.062	£1.376	+£0.314m	£1.376m
<b>NNDR</b>	98.2%	55.2	54.6%	-0.6%	£32.740m
<b>Rent</b>	98.16%	48.21%	47.74%	-0.47%%	£50.407m
<b>Leaseholders</b>	98.00%	50.64%	53.09%	+2.45%	£2.234m
<b>General Income</b>	95.60%	85.00%	93.11%	+8.11%	£42.404m

### Council Tax Collection Performance

- 2.2 Council Tax collection ended the quarter 0.2% (£133k) below the profile target at 56.1%. This is 0.6% above last year at the same time or the equivalent of £400k additional revenue. Additional resources have been deployed and the work outstanding fell in the last month of the second quarter.
- 2.3 Council Tax collection remains challenging with Council Tax support (CTS) reducing by 1.4% (£1.1m) and the number of CTS claimants has reduced by 1,234 since the start of the year. This reduction in CTS payments has resulted in an increase in the amount of Council Tax to be collected from those residents most likely to be in financial difficulty. The typical methods of enforcement (enforcement agents, committal etc) are least effective with these residents, therefore a longer term approach has been adopted allowing them more time to pay and avoid enforcement action whilst catching up with any arrears. Levels of debt recovery remain similar to last year with continued pressure on the service from customers having difficulty in paying in full by the end of the financial year.

## Council Tax Arrears

- 2.4 By the end of quarter two £1.376m had been collected; this is £0.314m above the target.
- 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 Council Tax collection for each year continues and is classified as arrears. Pursuit of these debts does not cease, however the older the debt becomes the harder it is to collect. In many older cases the debtor has absconded and cannot be traced. The table below shows the collection rates for each year and for the years that follow.
- 2.7 The Council Tax team focus on collecting both current and arrears debts to ensure that customers do not accrue unmanageable Council Tax arrears. Since the introduction of CTS this has become a vital part of the service and every effort is made to help customers bring their accounts up to date in the shortest possible time period.

**Table 2: cumulative Council Tax collection**

Quarter 2 - 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	96.4					
2015/16	94.8	95.8						

## Business Rates (NNDR) Collection Performance

- 2.8 The NNDR collection rate reached 54.6% by the end of the second quarter. This is 0.6% (360k) below the target of 55.2%.
- 2.9 New business starting in the borough has increased the net collectable debit since April 2016 by £350k. This creates an annual charge but as it is payable monthly and there is a lag before payments start this lowers the collection rate in the short term, although it is expected that the collection rate will recover by the end of the

year. The largest new companies are Coca Cola, The Go-ahead group and Veolia ES (UK) Ltd.

### **Rent Collection Performance**

- 2.10 As at the end of quarter two, the collection stood at 47.74% which was 0.47% below the target of 48.21% (£380k). Housing Benefit (HB) 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 46.63%. The HB caseload has fallen this year from 11,980 in March to 11,410 in September, a fall of 570 or 4.76%.
- 2.11 These challenges are being combatted by:
- A comprehensive continuous service improvement plan;
  - The deployment of additional resources;
  - Promoting DHP where possible;
  - Regular rent campaigns, door step and by telephone;
  - 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; and
  - Debt segmentation.

### **Reside Collection Performance**

- 2.12 In addition to collecting rent owed on Council tenancies, Elevate also collect the rent for the B&D Reside portfolio.
- 2.13 Rent collection excluding former tenant arrears is stable with a collection rate of 99.26%.

### **Leaseholders' Debt Collection Performance**

- 2.14 At the end of the second quarter collection reached 53.09%, with a total 2.234m having been collected, this is 2.45% above target. Continued good performance is supported by early contact with those falling behind with payments.

### **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 two collections in this area remained strong reaching 93.11% against a target of 85.00%.



## **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 two reached 64.04% which was 4.04% above target. For Home Care charges for previous years the collection rate was 85.54%. For Residential Care charges the in-year collection rate was 77.37% and for earlier years it was 94.45%.
- 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, 10 batches of warrants have expired for which the collection rate is 15.00%. The total amount of cash collected through enforcement of road traffic warrants is £419,441 for quarters one and two.

### **Housing Benefit Overpayments**

- 2.23 By the end of the second quarter collection totalled £2.394m with £6.616m having been raised in new overpayment debt up until the end of September. A driver of the increase in invoicing is the receipt by the Benefits of a high volume of cancellation notices from the DWP following an exercise to identify discrepancies within customer's applications. The total outstanding housing benefit overpayment debt for the council stands at £21 million with approximately 70% of this debt being actively recovered via arrangements and through the referral of debts to a debt recovery agency.

- 2.24 Collection at the end of the second quarter stands at 36.9%, the target is 42% therefore that is 5.1% below target. This shortfall is due to the rapid increase in overpayments arising from DWP notifications. A new system for recovering overpayments from other state benefits will be fully implemented during the next quarter.

### **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.
- 2.26 Information on the performance of the enforcement agents is set out in the table below by type of debt for the first and second quarter of 2016/17.

**Table 3: Enforcement Agent Collection Rates – 2016/17**

<b>Service</b>	<b>Value sent to enforcement agents £</b>	<b>No. of cases</b>	<b>Total collected by enforcement agents £</b>	<b>2016/17 Collection rate %</b>
Council Tax	£2,114,759	4,000	£86,802	4.10%
NNDR	£1,012,310.57	215	£172,202.79	17.01%
Commercial rent	£47,242.87	14	£47,242.87	100.00%
General Income	£102,957.08	160	£21,715.21	21.09%

### **Debt Write-Offs: Quarter 2 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 second quarter of 2016/17 totalled £254,982. The value and number of cases written off in quarter one and two is provided in Appendix A. The total amount for the year so far is £354,132
- 2.28 Two hundred and thirty-one debts were written off in quarter two for which the reasons are set out below. The percentage relates to the proportion of write offs by value, or by number:

**Table 4: Write off numbers – 2016/17 Quarter 2**

<b>Absconded/not traced</b>	<b>Uneconomic to pursue</b>	<b>Debtor Insolvent</b>	<b>Deceased</b>	<b>Other reasons</b>
£71,389.05	£48,433.64	£66,716.35	£45,166.93	£23,275.55
28.00%	18.99%	26.17%	17.71%	9.13%

<b>Absconded/not traced</b>	<b>Uneconomic to pursue</b>	<b>Debtor Insolvent</b>	<b>Deceased</b>	<b>Other reasons</b>
21	105	20	50	35
9.09%	45.45%	8.66%	21.65%	15.15%

(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 2, collection on Council Tax, rents and NNDR are all behind the profiled target. It is extremely important that performance improves to prevent the Council from suffering a financial loss. Elevate have deployed additional resources to improve collection on Council Tax and there is a service improvement plan in place to improve collection on rent.

5.4 The level of write offs at the end of quarter two is £354,152. It is important that bad debts are written off promptly for budgeting purposes so the Council can maintain appropriate bad debt provision.

5.5 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 owed to the Council in the form of debts are a form of asset that is the prospect of a payment sometime in the future. The decision not to pursue a debt carries a cost and so a decision not to pursue a debt is not taken lightly.
- 6.2 The Council holds a fiduciary duty to the ratepayers and the government to make sure money is spent wisely and to recover debts owed to it. If requests for payment are not complied with then the Council seeks to recover money owed to it by way of court action once all other options are exhausted. While a consistent message that the Council is not a soft touch is sent out with Court actions there can come a time where a pragmatic approach 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: 2016-2017 Write off summary:

Write Offs £	Housing Benefits	General Income	FTA	Rents	Council Tax	NDR	TOTAL
<b>Quarter 1 Totals</b>	32,219	19,825	18,229	5,192	0	23,685	99,150
<b>Quarter 2 Totals</b>	117,682	12,105	0	16,005	0	109,190	254,982
<b>2016-17 Totals</b>	149,901	31,930	18,229	21,197	0	132,875	354,132

**Table 2: Debts Written Off during Qtr 1 2016/17**

Write-offs: £		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
<b>Apr-16</b>	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
	<b>Total</b>	21,568	7,987	18,229	5,192	0	23,685	76,661
<b>May-16</b>	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>	9,789	6,200	0	0	0	0	15,990
<b>Jun-16</b>	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>	862	5,637	0	0	0	0	6,500
<b>Quarter 1 Totals</b>		32,219	19,825	18,229	5,192	0	23,685	99,150

**Table 3: Count for Quarter 1 2016/17**

Write-offs £		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
<b>Apr-16</b>	Under 2k	66	23	45	0	0	1	135
	Over 2k	1	0	1	2	0	6	10
	Over 10k	0	0	0	0	0	0	0
	<b>Total</b>	67	23	46	2	0	7	145
<b>May-16</b>	Under 2k	26	13	0	0	0	0	39
	Over 2k	0	0	0	0	0	0	0
	Over 10k	0	0	0	0	0	0	0
	<b>Total</b>	26	13	0	0	0	0	39
<b>Jun-16</b>	Under 2k	6	25	0	0	0	0	31
	Over 2k	0	4	0	0	0	0	4
	Over 10k	0	0	0	0	0	0	0
	<b>Total</b>	6	29	0	0	0	0	35
<b>Quarter 1 Totals</b>		99	65	46	2	0	7	219

**Table 4: Debts Written Off during Qtr 2 2016/17**

Write-offs £		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
<b>Jul-16</b>	Under 2k	31,785	5,529	0	2,777	0	0	40,090
	Over 2k	2,572	0	0		0	109,190	111,762
	Over 10k	0	0	0		0	0	0
	<b>Total</b>	<b>34,357</b>	<b>5,529</b>	<b>0</b>	<b>2,777</b>	<b>0</b>	<b>109,190</b>	<b>151,852</b>
<b>Aug-16</b>	Under 2k	10,720	255	0	0	0	0	10,976
	Over 2k	70,229	0	0	0	0	0	70,229
	Over 10k	0	0	0	13,228	0	0	13,228
	<b>Total</b>	<b>80,949</b>	<b>255</b>	<b>0</b>	<b>13,228</b>	<b>0</b>	<b>0</b>	<b>94,432</b>
<b>Sep-16</b>	Under 2k	2,376	6,321	0	0	0	0	8,697
	Over 2k	0	0	0	0	0	0	0
	Over 10k	0	0	0	0	0	0	0
	<b>Total</b>	<b>2,376</b>	<b>6,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,697</b>
<b>Quarter 2 Totals</b>		<b>117,682</b>	<b>12,105</b>	<b>0</b>	<b>16,005</b>	<b>0</b>	<b>109,190</b>	<b>254,982</b>



**Table 5: Count for Quarter 2 2016/17**

Write-offs £		Housing Benefits	General Income	FTA	Rents	Council Tax	NNDR	TOTAL
<b>Jul-16</b>	Under 2k	71	34	0	2	0	0	<b>107</b>
	Over 2k	1	0	0	0	0	25	<b>26</b>
	Over 10k	0	0	0	0	0	0	<b>0</b>
	<b>Total</b>	<b>72</b>	<b>34</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>25</b>	<b>133</b>
<b>Aug-16</b>	Under 2k	30	3	0	0	0	0	<b>33</b>
	Over 2k	21	0	0	0	0	0	<b>21</b>
	Over 10k	0	0	0	1	0	0	<b>1</b>
	<b>Total</b>	<b>51</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>55</b>
<b>Sep-16</b>	Under 2k	18	25	0	0	0	0	<b>43</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>18</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>
<b>Quarter 2 Totals</b>		<b>141</b>	<b>62</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>25</b>	<b>231</b>

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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