Community Leadership and Engagement – Key Performance Indicators 2018/19

COMMUNITY LEADERSHIP AND ENGAGEMENT
Volunteering and Engagement: The number of active volunteers

Quarter 4 2018/19

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

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	247	242	254	**265**	⬆
Target	200	200	200	200	
2017/18	205	225	228	230	

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Across quarter 4 of 2018-2019 (Jan to Mar) there has been an average of 265 active volunteers. This exceeds the monthly target of 200 by 65 and is 132.5% of the target. The target figure for 2018-2019 was retained at 200 to reflect seasonal variation in volunteering and the possible impact on opportunities for volunteering with the council wide reorganization being established. Compared to Quarter 4 in 2017-2018 the figure is 15.22% higher. Actual volunteer numbers are 35 higher than the same period last year. Comparing the performance this year there has been an increase of 4.33% (11 volunteers) between quarters 3 and 4. Comparing the year to date figures there were an average 222.17 active volunteers over 2017-2018 compared to an average of 252 over the whole of 2018-2019. A permanent volunteer officer started in June based in Heritage Services to co-ordinate the volunteer offer for Cultural Services. They have also been working across other service areas in LBBD establishing use of Better Impact to manage volunteer recruitment and deployment. This has led to increased activity in Community Solutions and other council services automatically recorded on Better Impact and now included in this reporting. Volunteering is a priority area for Community Solutions in 2019-2020	The success in maintaining volunteering numbers and rationale for the retention of the 200 target figure is due to the wide range of volunteer opportunities across Culture and Recreation and the use of Better Impact software by other service areas to manage volunteer deployment and recruitment. The availability of extra data is seen here and the ability for an individual volunteer to offer their time to a number of service areas. There has been an increase in venues with volunteer opportunities around the borough and the events programme is consistent throughout the year. There are public health funded projects running via Healthy Lifestyles in Community Solutions including the Community Food Club at William Bellamy Children's Centre, the volunteer drivers scheme, heritage volunteers, volunteering in libraries and with Park Rangers have all consistently attracted regular volunteer numbers. The regular recruitment programme for volunteers is working well coupled with an increased variety of opportunities are seeing improved retention figures for volunteers across the year. In addition, the success of volunteers going on to gain employment with the council is also an incentive for local people to gain experience via volunteering with LBBD and can be used to increase the uptake of the expanded offer. For 19-20 an increased target figure could be considered to reflect this.
Benchmarking	Not applicable – Local measure only	

	COMMUNITY LEADERSHIP AND ENGAGEMENT Volunteering and Engagement: The number of engagements with social media (Facebook)			Quarter 4 2018/19

Definition	The number of engagements with the Council's Facebook page	How this indicator works	This figure will look at the number of Facebook followers we have.
What good looks like	We are working to increase the number of residents in our social media network.	Why this indicator is important	To track the growth of our social network.
History with this indicator	Reporting in line with the team's targets for the year	Any issues to consider	None at this time.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	9,479	10,264	10,586	**10,847**	
Target	9,000	10,000	10,500	11,000	↑
2017/18	6,600	7,524	8,145	8,145	
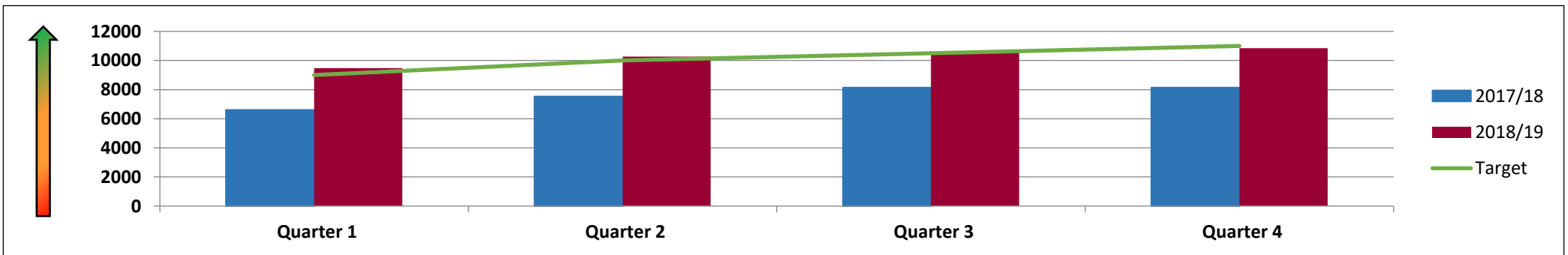
RAG Rating	Performance Overview		Actions to sustain or improve performance
G	Slightly below this quarter.		Review analytics and ensure content speaks to our followers and is tailored to the platform, focusing on quality outputs rather than quantity.
Benchmarking	Not applicable – Local measure only		

Definition	The number of followers of the Council's Twitter page.	**How this indicator works**	This figure will look at the number people following our Twitter account.
What good looks like	Redbridge	**Why this indicator is important**	Increasing our follower count is key to expanding the reach of our communications.
History with this indicator	We're aligning this target with the team's performance targets for the year.	**Any issues to consider**	None at this time.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	11,304	11,563	11,940	**12,953**	⬆
Target	11,000	11,300	11,600	12,000	
2017/18	8,917	9,419	9,989	10,584	

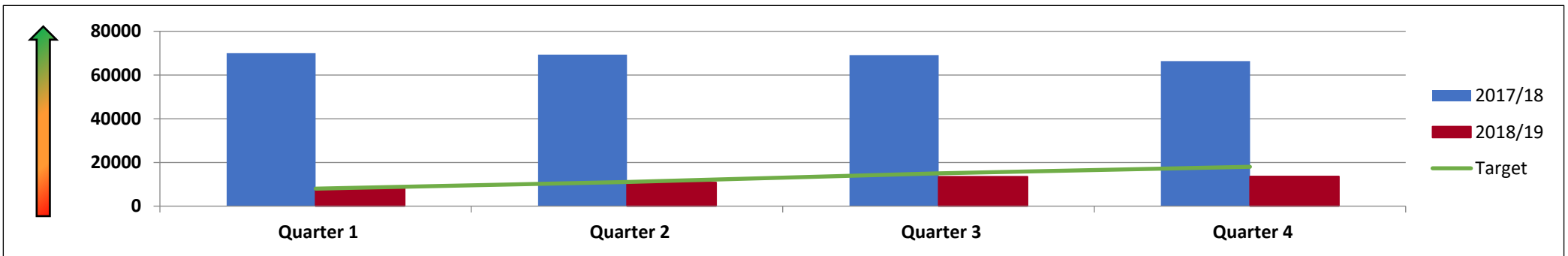| RAG Rating	Performance Overview		Actions to sustain or improve performance
G	The number of Twitter followers is slowly increasing and performance remains above target.		• Need to increase the number of posts that we're putting out as there has been a decrease of around 200 posts per month. • Need to be more responsive with our posting, rather than scheduling the same messages. • Need to proactively tweet partners and influencers, liking and commenting on community posts that haven't necessarily been directed at us. • Work harder at signposting residents and stakeholders to our twitter page for updates.
Benchmarking	Not applicable – Local measure only		

COMMUNITY LEADERSHIP AND ENGAGEMENT
Volunteering and Engagement: The number of One Borough newsletter subscribers

Definition	The number of subscribers to One Borough newsletter.	**How this indicator works**	This indicator monitors the number of subscribers we have to the mailing list.
What good looks like	We are working towards 18,000 subscribers by the end of quarter four.	**Why this indicator is important**	We are looking to increase the number of residents who feel well informed of local news and key Council decisions. This figure indicates how many subscribers have opted to receive our communications, and therefore we're able to send important messages to.
History with this indicator	Due to GDPR, in May 2018 we had to erase all data and ask all subscribers (62,000) to resubscribe to our newsletter.	**Any issues to consider**	Targets were reviewed following since the introduction of GDPR.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2018/19
2018/19	8,124	10,793	13,341	**13,610**	↓
Target	8,000	11,000	15,000	18,000	
2017/18	69,964	69,341	69,045	66,341	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Below target this quarter.	• Continue to reach out to stakeholders to encourage them to signpost local people and businesses to sign up • Explore new means of generating sign ups – especially on the council's website
Benchmarking	No data available	

Definition	Number of followers we have on our Instagram account	How this indicator works	The indicator monitors the increase of followers.
What good looks like	We are working towards 1,500 followers by the end of quarter 4.	Why this indicator is important	In line with the above measures, this indicator will help us to review the reach of our Instagram posts and therefore the strength of this touchpoint.
History with this indicator	New KPI introduced for Quarter 2 2018/19.	Any issues to consider	A strategy clear strategy needs to be drawn up for this channel.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2018/19
2018/19	n/a	768	965	**1,236**	**n/a**
Target	n/a	800	1100	1500	
2017/18	n/a	n/a	n/a	n/a	

RAG Rating	Performance Overview		Actions to sustain or improve performance
A	Slightly behind our target this quarter which is largely due to the infrequency of posts.		• Increase the frequency and regularity of posts, ensuring there is a point of difference between this and our Facebook account. • Consider Instagram as part of ongoing communications activity. •
Benchmarking	No data available		

COMMUNITY LEADERSHIP AND ENGAGEMENT		
COMMUNITY LEADERSHIP AND ENGAGEMENT Impact / Success of events evaluation (Annual Indicator)		**Quarter 4 2018/19**

Definition	Survey of people attending the events to find out: • **Visitor profile:** Where people came from, Who they were, How they heard about the event • **The experience:** Asking people what they thought of the event and how it could be improved. • **Cultural behaviour:** When they last experienced an arts activity; and where this took place.	**How this indicator works**	Impact / success is measured by engaging with attendees at the various cultural events running over the Summer. Results are presented in a written evaluation report.
History with this indicator	See results below.	**Any issues to consider**	The outdoor cultural events programme runs from June to September.

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

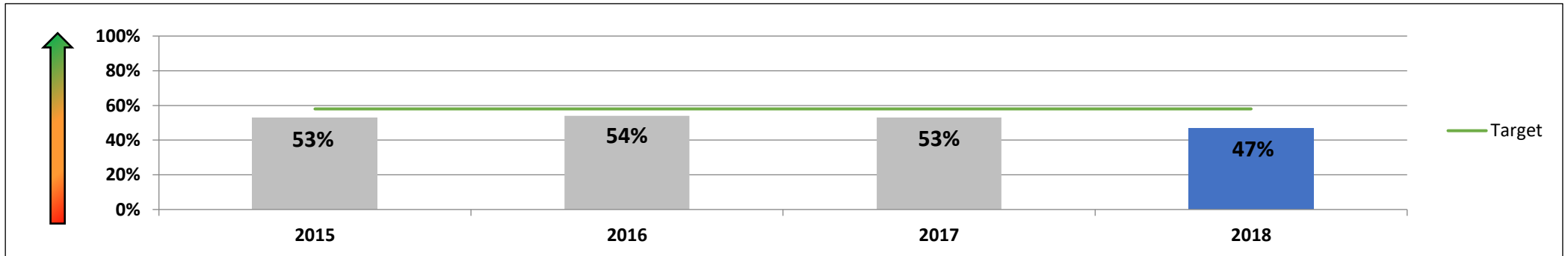| **RAG Rating**	**Performance Overview**	**Actions to sustain or improve performance**
n/a	Results for 2017/18 are included above. To allow comparison the results for the previous year are also included.	When we asked people what they particularly liked about the events and how they think they could be improved, a number of recurring themes were identified. Positive comments – free entry, atmosphere, good day out, family friendly; and seeing the community come together. Areas for improvement – more seating, cost of rides, more variety of food on sale, price of food, and more arts and crafts stalls.
Benchmarking	Not applicable – Local measure only	

COMMUNITY LEADERSHIP AND ENGAGEMENT
The percentage of respondents who believe the Council listens to concerns of local residents (Annual Indicator)

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

	Annual Result	DOT from 2017 to 2018
2018	**47%**	
Target	58%	⬇
2017	53%	

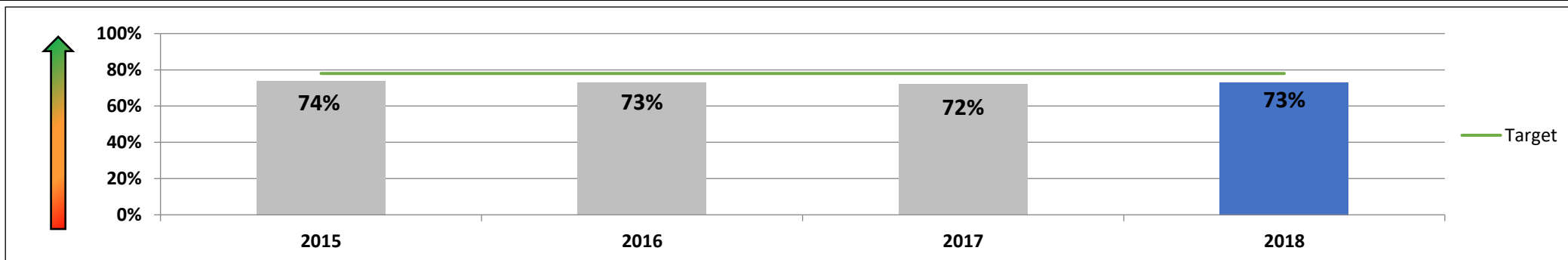| RAG Rating	Performance Overview	Actions to sustain or improve performance
R	Performance for this indicator has dropped over the last year. This is in line with national surveys which saw results fall across the board. This may partly be down to the current climate with the uncertainty surrounding Brexit and the frustration with the state of affairs more generally. The Council has continued efforts to consult and engage residents over the past year and to encourage them to get involved. Work in also currently underway to develop a participation and engagement strategy. However, in order to see real improvements on this indicator the Council needs to be better at responding to the concerns of residents through dealing effectively with service requests. A key part of this is also about setting clear expectations and service standards so that residents know what to expect.	To improve results, the Council needs to ensure it is doing the basics right through business as usual, ensuring the services delivered are relentlessly reliable. Development of campaign plans with key messages for priority areas, as well as continuing to work to improve consultation and engagement. The Council's new consultation and engagement system being launched in May, will help increase participation and provide residents with a number of engagement opportunities.

COMMUNITY LEADERSHIP AND ENGAGEMENT
The percentage of residents who believe that the local area is a place where people from different backgrounds get on well together

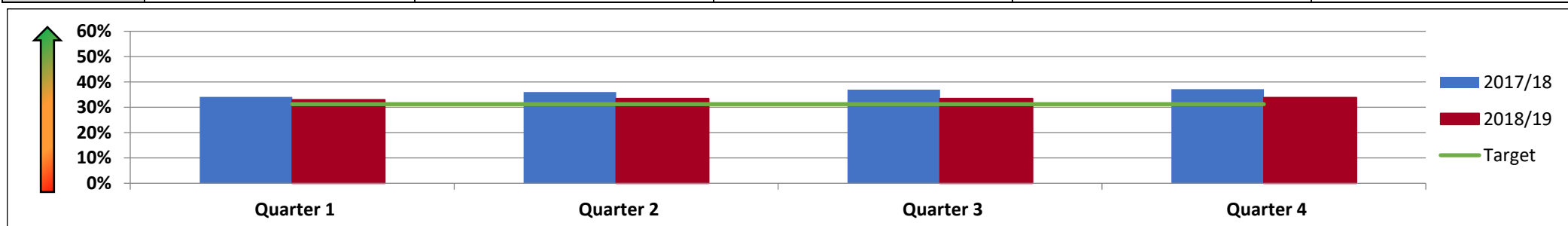|			
Definition	Residents Survey question: 'To what extent do you agree that this local area is a place where people from different backgrounds get on well together" The percentage of respondents who responded with either 'Definitely agree' or 'Tend to agree'.	**How this indicator works**	Results via a telephone survey conducted by ORS, an independent social research company. For this survey, mobile sample was purchased by ORS, enabling them to get in contact with harder to reach populations. Interviews conducted with 1000 residents (adults, 18+).
What good looks like	An improvement in performance would see a greater percentage of residents believing that the local area is a place where people from different backgrounds get on well together.	**Why this indicator is important**	Community cohesion is often a difficult area to measure. However, this perception indicator gives some indication as to how our residents perceive community relationships to be within the borough.
History with this indicator	2017 Residents' Survey – 72% 2016 Residents' Survey – 73% 2015 Residents' Survey – 74%	**Any issues to consider**	Results were weighted to correct any discrepancies in the sample to better reflect the population of Barking & Dagenham, based on a representative quota sample. Quotas set on age, gender, ethnicity and tenure.

	Annual Result	DOT from 2017 to 2018
2018	73%	
Target	78%	⬆
2017	72%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Performance for this indicator has remained fairly consistent around 73% over the last few years. Given the circumstances, nationally as a result of Brexit and the reported rise in hate crime in places across the country, it is positive to note that performance for this indicator is holding steady.	The Council's new Cohesion Strategy recognises the interdependencies and draws together a range of actions that contribute to people connecting with and understanding one another. The Council has commissioned the Faith and Belief Forum to support grass roots faith communities and work with Barking and Dagenham Faith Forum. Community Amplifiers have been commissioned to engage with residents. Campaign company engagement with residents will help the council and partners to communicate more effectively.
Benchmarking	The national Community Life Survey Results – 89%	

Equalities and Diversity – Key Performance Indicators 2018/19

EQUALITIES AND DIVERSITY The percentage of Council employees from BME Communities			Quarter 4 2018/19
Definition	The overall number of employees that are from BAME communities.	**How this indicator works**	This is based on the information that employees provide when they join the council. They are not required to disclose the information, and some chose not to, but they can update their personal records at any time they wish.
What good looks like	That the workforce at levels is more representative of the local community (of working age).	**Why this indicator is important**	This indicator helps to measure and address under-representation and equality issues within the workforce and the underlying reasons.
History with this indicator	There has been a slight increase in the percentage of BAME staff since the previous quarter, although the levels have been consistently lower when compared with the same period in 2017/18. The decrease in the overall percentage of council employees from BAME communities fell in quarter 1 will have been impacted by the changed workforce profile following the TUPE transfer of a large group of staff in April 18.	**Any issues to consider**	A small number of employees are "not-disclosed", and the actual percentage from BAME communities may be marginally higher. Completion of the equalities monitoring information is discretionary and we are looking at how to encourage new starters to complete this on joining the council and employees to update personal information on Oracle.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	33.0%	33.4%	33.4%	**33.8%**	⬇
Target	31.24%	31.24%	31.24%	31.24%	
2017/18	34.11%	35.98%	36.96%	37.17%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	The council's BAME % has seen an increase of 0.4% from the figure last quarter. It has seen a decrease from Q4 of the previous year and this is attributed to the changes to the workforce numbers following the transfer of staff to the new companies in April 2018. We track the number of new starters and have seen a larger percentage of BAME successful candidates for the previous two quarters.	Monitoring of our arrangements continue. The council is the first council to sign up to the Race at Work Charter, and the five calls to action in this charter are designed to help organisations to take practical steps to ensure that workplaces barriers in recruitment and progression are removed to ensure a representative workplace. A number of recruitment related actions are planned including mini-audits.
Benchmarking	Not applicable – Local measure only	

The percentage of employees from BME Communities – Service Breakdown

BME	Non-BME	Not Provided	Prefer not to say
825	1516	68	29

Service Block	BAME	Not-BAME	Not Provided	Prefer not to say
Adults Care and Support (Commissioning)	4	21	0	0
Adults Care and Support (Operational)	131	150	15	1
CE/ PR/ Inclusive Growth/ Transformation	6	26	2	0
Chief Operating Officer	4	18	1	2
Children's Care and Support (Commissioning)	19	36	2	0
Children's Care and Support (Operational)	101	117	11	0
Community Solutions	212	270	7	3
Culture and Recreation	5	42	4	0
Education	19	145	3	2
Enforcement Service	53	70	0	0
Finance	25	28	2	0
Law and Governance	47	98	2	8
My Place	40	91	3	12
Policy and Participation	7	26	3	0
Public Health	1	9	0	0
Public Realm	57	324	12	1
We Fix	94	45	1	0

All information is provided through self-declaration.
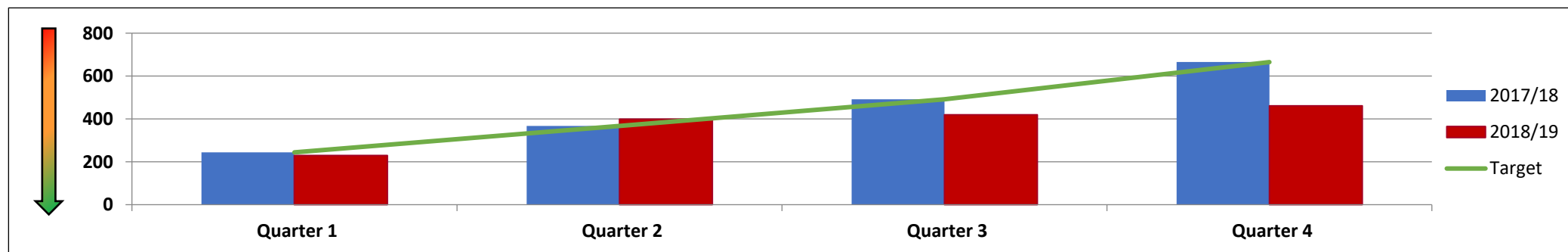
Definition	The Council is required by law to publish gender pay gap information by March of each year. All large employers who have a workforce of over 250 employees need to comply with the legislation. The Council reviews and publishes the gender pay gap each quarter so that real time monitoring can take place.	**How this indicator works**	The Council is required by law to publish gender pay gap information by March of each year. All large employers who have a workforce of over 250 employees need to comply with the legislation.
What good looks like	That the levels of pay between male and female employees do not have significant imbalances with either group receiving significantly higher or lower levels of pay.	**Why this indicator is important**	That the levels of pay between male and female employees do not have significant imbalances with either group receiving significantly higher or lower levels of pay.

History with this indicator	The statutory gender pay gap figures produced by the Council had shown a mean differential of 12.8% in March 2017, and 13.5% in March 2018. This indicated that women were paid less than men. The table below shows the mean/median figures by quarter for the period April 2018 to March 2019. Previous figures provided excluded payments deemed as bonus by the GPG reporting requirements. The figures below have been calculated inclusive of bonus payments.	**Any issues to consider**

The trend over the period shows a reduction in the pay gap and ends with a mean pay gap of 0.8 % in favour of males and a median pay gap of 0.5% in favour of female employees. The combination of these figures indicates that the council has little or no pay gap. This is a positive return and one that supports the council's commitment to equality.

The table below shows the percentage of employees in each quartile of the council. It shows that the council employs more females in the upper and lower middle quartile range and employs are males in the upper middle and lower quartile ranges.

	Upper Quartile	Upper middle Quartile	Lower Quartile middle	Lower Quartile
Women	57%	69%	56%	45%
Men	43%	31%	44%	55%

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		DOT from Qtr 4 2017/18
2018/19	2.40%	2.27%	0.30%	-2.52%	-1.19%	-0.46%	**0.8%**	**-0.5%**	
Target	0%		0%		0%		0%		⬆
2017/18							-4.1%		

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	The current Gender Pay Gap ratio demonstrates that female pay is generally higher than male pay. This GPG figure is for current employees only and does not include those that were transferred to the new companies in April 2018.	The information included in this report will form the basis of the submission required by the council in 2020 based upon its position of a day of count on 31 March 2019. Further monitoring and forecasting will be undertaken to gain early insight of what the council's position will be in March 2020 to be returned by March 2021.
Benchmarking	Not applicable – Local measure only	

Public Realm – Key Performance Indicators 2018/19

PUBLIC REALM			
The weight of fly-tipped material collected (tonnes)			**Quarter 4 2018/19**

Definition	Fly tipping refers to dumping waste illegally instead of using an authorised method.	**How this indicator works**	(1) Fly-tip waste disposed at Material Recycling Facility and provided with weighbridge tonnage ticket to show net weight. The weights for all vehicles are collated monthly by East London Waste Authority (ELWA) and sent to boroughs for verification. (2) Following verification of tonnage data, ELWA sends the data to the boroughs and this is the source information for reporting the KPI.
What good looks like	In an ideal scenario fly tipping trends should decrease year on year and below the corporate target if accompanied by a robust enforcement regime.	**Why this indicator is important**	To show a standard level of cleanliness in the local authority, fly tipping needs to be monitored. This reflects civic pride and the understanding the residents have towards our service and their own responsibilities.
History with this indicator	2017/18 end of year result – 665 tonnes collected 2016/17 end of year result – 1,167 tonnes collected 2015/16 end of year result – 627 tonnes collected 2014/15 end of year result – 709 tonnes collected	**Any issues to consider**	Performance for this indicator fluctuates year on year depending on the collection services on offer, for example, the introduction of charges for green garden waste. We are monitoring the impact of green garden waste charges on fly tipping, but thus far, we have not seen any significant impact.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	229 tonnes	399 tonnes	419 tonnes	**461 tonnes**	⬆
	244 tonnes	367 tonnes	492 tonnes	665 tonnes	
2017/18	244 tonnes	367 tonnes	492 tonnes	665 tonnes	

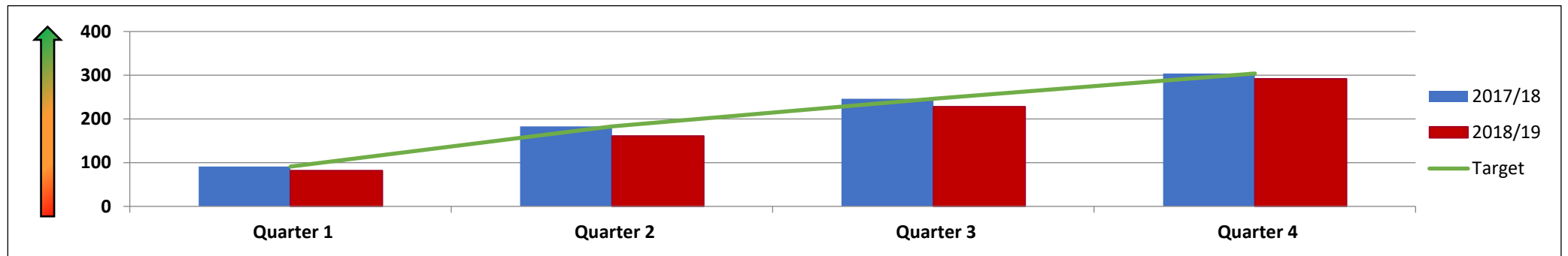| RAG Rating	Performance Overview	Actions to sustain or improve performance
G	The weight of fly-tipped materials collected (tonnes) in quarter 4 was 42 tonnes (Jan - 11 tonnes, Feb - 8 tonnes, Mar - 23). A cumulative total of 461 tonnes.	We carry out monthly monitoring of waste tonnage data to be more accurate and have found out some discrepancies where waste had been allocated to the wrong waste type. The continuing work of the area managers and enforcement team to pursue and prosecute fly-tippers will continue to contribute in the improvement of this indicator. Quick response to fly-tips stops them from building up and increasing the tonnage and may deter those who would add to existing fly-tips.
Benchmarking	London Fly tipping tonnage: Latest official figure (2016/17) is not available. However, the latest official figure (2016/17) for London Fly tipping average incidents is 11269. In 2017/18 LBBD had 2599 incidents of fly tipping.	

PUBLIC REALM
The weight of waste recycled per household (kg)

Definition	Recycling is any recovery operation by which waste materials are reprocessed into products, materials or substances whether for the original or other purposes.	**How this indicator works**	This indicator is the result of all 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 (74,707 households 2018/19).
What good looks like	An increase in the amount of waste recycled per household.	**Why this indicator is important**	It helps us understand public participation. It is also important to evaluate this indicator to assess operational issues and look for improvements in the collection service.
History with this indicator	2017/18 – 304kg per household 2016/17 – 302kg per household 2015/16 – 218kg per household 2014/15 – 291kg per household	**Any issues to consider**	August recycling low due to summer holidays and from October to March due to lack of green waste recycling tonnages/rates are also low.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	82kg	161kg	228kg	**292kg**	↓
Target	91kg	183kg	246kg	304kg	
2017/18	91kg	183kg	246kg	304kg	

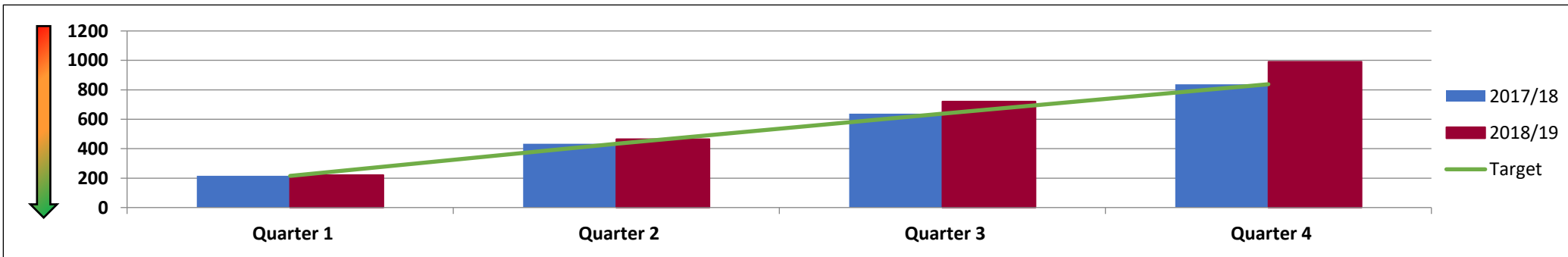| RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The weight of waste recycled per household in quarter 4 was 64kg (Jan – 23kg, Feb – 18kg, Mar – 28kg). A cumulative total of 292kg.	The Waste Minimisation Team continue to tackle the issue of contamination as part of the kerbside collection. Addressing this issue will be crucial to maintain LBBD's recycling rate. The team also responds to direct reports of contamination from crews and supervisors and directly engaging the residents, instructing, and educating to resolve contamination from households.
Benchmarking	London average figures for recycling rate: Latest official figure (2016/17) is 33.9%. LBBD's 2017/18 recycling rate was 26.4%	

PUBLIC REALM
The weight of waste arising per household (kg)

Quarter 4 2018/19
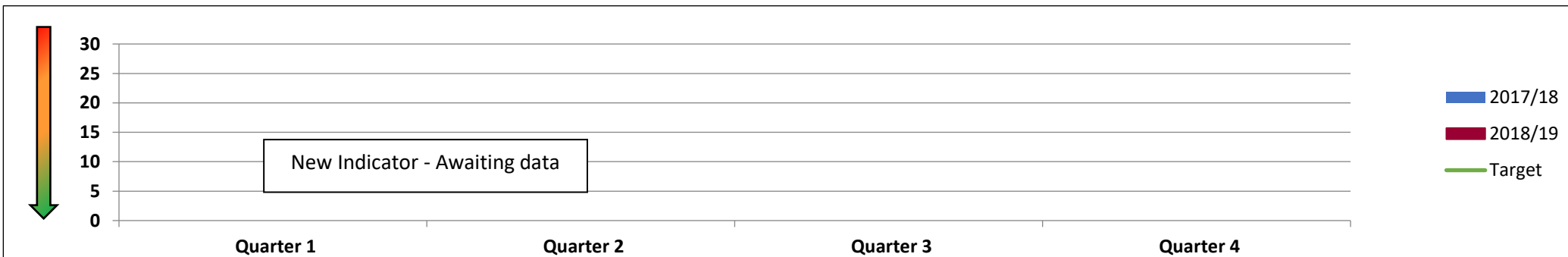
Definition	Waste is any substance or object which the holder discards or intends or is required to discard and that cannot be recycled or composted.	**How this indicator works**	This indicator is a result of total waste collected through kerbside waste collections, Frizlands RRC, bulky waste and street cleansing minus recycling and garden waste collection tonnages. The residual waste in kilograms is divided by the number of households in the borough (75,734 households 2018/19).
What good looks like	A reduction in the amount of waste collected per household.	**Why this indicator is important**	It reflects the council's waste generation intensities which are accounted monthly. It derives from the material flow collected through our grey bin collection, Frizlands RRC residual waste, bulk waste and street cleansing collections services.
History with this indicator	2016/17 – 842kg 2015/16 – 877kg 2014/15 – 952kg	**Any issues to consider**	Residual waste generally low in month of August due to summer holidays and high during Christmas/New Year and Easter breaks.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	220kg	465kg	721kg	**991kg**	⬇
Target	215kg	434kg	638kg	838kg	
2017/18	215kg	434kg	638kg	838kg	

RAG Rating	Performance Overview	Actions to sustain or improve performance
R	The weight of waste arising per household in quarter 4 was 270kg (Jan - 100kg, Feb - 81kg, Mar – 89kg). A cumulative total of 991kg. Lower recycling tonnages tend to increase the weight of waste arising per household. We have also since an increase in household numbers from 74,707 in 2017/18 to 75,734 in 2018/19, without corresponding increase in recycling.	Work is being continued by the waste minimisation team to police the number of large bins being delivered. Increased communications campaigns by the Communications Team is underway by targeting those households that produce the most waste. The waste behavioural change communications strategy is three-fold: Firstly, raise awareness of what LBBD's waste services are – all residents. Secondly, ensure resident know how to use the service – all residents. Finally, target those people who produce the most waste focusing on behaviour change – highly targeted.
Benchmarking	London Residual waste per household: Latest official figure (2016/17) is 564.32Kg	

PUBLIC REALM
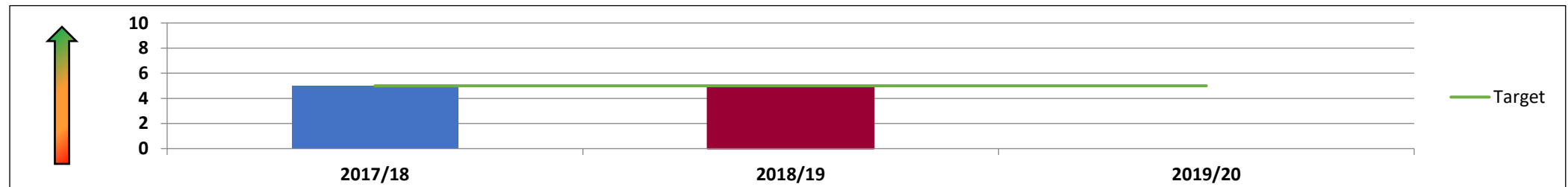## Standard of Street Cleansing

Definition	This indicator provides an overview of the cleansing standards of the borough. This indicator measures the levels of litter, detritus, fly posting and graffiti.	**How this indicator works**	This indicator works through a grading system. This is; A/B+/B/B-/C/C-/D, with A being the highest performance grade. These surveys are carried out in 3 tranches; April-July, August-November & December-March.
What good looks like	The lower the percentage the better the standard.	**Why this indicator is important**	This indicator is important to us as we can judge areas that need more attention, and this can also help us identify problematic areas that could be targeted by enforcement and Anti-Social Behaviour teams.
History with this indicator	The last report and available data for this indicator was in 2014/15. The results were: Litter 2%; detritus 6%; graffiti 1% and flyposting 2%.	**Any issues to consider**	We have recently seen an increase in footfall in busy shopping areas such as Barking Town Centre, The Heathway; along with an increase in new housing estates, which the section has had to absorb with its current workforce.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	Not Available*				**n/a**
Target					
2017/18	New indicator for 2018/19				

New Indicator - Awaiting data

Legend: 2017/18, 2018/19, Target

RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	*The Street Cleansing service has recently undergone staff restructure, and the full complement of staff is yet to be completed. However, the service is planning to train key staff to undertake these surveys.	
Benchmarking	Not available. The National indicator had been abolished by Government since 2010.	

Definition	The number of successful Green Flag Award (GFA) applications for the borough's parks and open spaces.	**How this indicator works**	Successful sites must show that they manage a quality green space with a clear idea of what they are trying to achieve, why, and who they seek to serve. Award applicants are independently judged against 27 different criteria (divided in to 8 sections) and must submit their active management plan, showing that they understand: the users, the site and the management. Judging is a two-part process: **Stage One – Desk Assessment:** Judges assess the application, the site-specific management plan and associated documentation, and the response to the judges' feedback from the previous year. This section is worth 30 out of 100 points, and applicants must score at least 15 points to gain accreditation. **Stage Two – Site Assessment:** The second stage involves a site visit where judges assess whether the management plan is in practice on the site, and how well the GFA expectations are being met, by observation and by questioning staff, volunteers and visitors. This section is worth 70 out of 100 points, and applicants must score at least 42 points to gain accreditation.	
What good looks like	Achievement of the required standard and retention of the GFA.	**Why this indicator is important**	The GFA scheme recognises and rewards well managed and maintained parks and green spaces, setting the benchmark standard for the management of recreational outdoor spaces across the United Kingdom, and around the world. Parks and green spaces are at the centre of discussions around urban place making, development and regeneration, and research has demonstrated conclusively that a number of economic, social and environmental benefits accrue from good quality parks. Parks and green spaces help people become healthier and more active, are great places to relax, to play, to meet friends and hold events. They also help make urban life more sustainable by supporting food growing, biodiversity, improving air quality and controlling flood risk. Most importantly, parks are free. Therefore, parks and open spaces, and the services and facilities they provide, can help shape the future of the borough by helping to achieve the Council's vision and objectives, and deliver the Borough Manifesto.	
History with this indicator	Barking Park was the first Barking and Dagenham park to receive a GFA in 2011. Since then applications have been submitted annually and in 2018 five of the borough's parks were awarded Green Flags: Barking Park, Beam Parklands, Greatfields Park, Mayesbrook Park and St Chads Park.	**Any issues to consider**	**Key Dates**: The 2019/20 application round opens 1st November 2018 and closes 31st January 2019. Announcement of winners - July 2019. **Judge's feedback:** as part of the GFA application process sites are required to provide a response to the judges' feedback from the previous year. This feedback often includes comments and recommendations for investment in park buildings, infrastructure and facilities. Therefore, participating in the GFA scheme requires both revenue and capital funding.	

	Annual Indicator	DOT from 2017/18
2018/19	5	
Target	5	↔
2017/18	5	

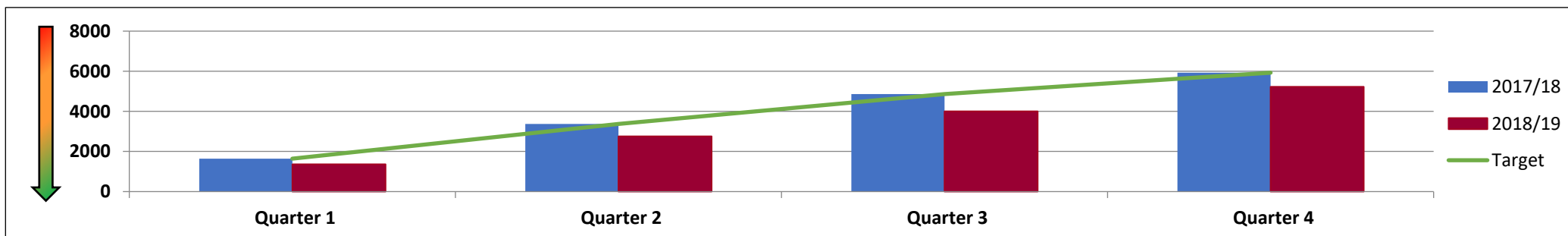| RAG Rating	Performance Overview and Actions to sustain or improve performance
G	The quality assurance target for parks and open spaces by 2020 is: the number of Green Flag Awards secured year on year for the Borough's parks will have increased to 10; the independently assessed quality rating for parks classed as 'good' will have increased from two to five. It will only be feasible to achieve these targets if the proposed capital investment schemes at Parsloes Park, Abbey Green, Central Park, Tantony Green, and Valence Park are implemented. The planning application for the Central Park masterplan implementation project submitted in February and planning approval in May. The contractor has been appointed for this scheme and it is expected that works will start on site in summer 19. The funding bid to the Heritage Lottery Fund (HLF) to meet the cost of improvement works to the Abbey Green (north and south) and Abbey Ruins was unsuccessful; however, this was only due to insufficient funding, the project itself was favourably received. Following feedback from the HLF the proposed project has been broken down into a number of implementation phases and funding for these will be sought over a number of years.

Enforcement and Community Safety – Key Performance Indicators 2018/19

ENFORCEMENT AND COMMUNITY SAFETY The number of anti-social behaviour incidents reported in the borough					Quarter 4 2018/19

Definition	Anti-social behaviour includes Abandoned Vehicles, Vehicle Nuisance, Rowdy/Inconsiderate Behaviour, Rowdy/Nuisance Neighbours, Malicious/ Nuisance Communications, Street Drinking, Prostitution Related Behaviour, Noise, Begging.	**How this indicator works**	As defined, it is a count of all calls reported to the police.	
What good looks like	Ideally, we would see a year on year reduction in ASB calls reported to the Police.	**Why this indicator is important**	This indicator is one of the high-volume crime priorities for Barking and Dagenham. This was agreed between the Leader, the Crime and Enforcement Portfolio holder, the Chief Executive of the council, CSP Chair, Borough Commander and the Mayor's Office of Policing and Crime (MOPAC) for the 2017/18 period.	
History with this indicator	2014/15: 5999 calls 2017/18: 5929 calls 2015/16: 5688 calls 2016/17: 6460 calls	**Any issues to consider**		

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	1,358	2,758	4,006	**5,227**	⬆
Target	Year on year reductions	Year on year reductions	Year on year reductions	Year on year reductions	
2017/18	1,643	3,372	4,859	5,929	

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	End of Year figures to March 2019 shows there were 5,227 ASB calls recorded by the Police, this is a decrease of 11.8% (down 702 calls) on the 5,929 calls reported in 2017/18. In comparison ASB Calls to the Police across London are up 0.7%.	Actions within this area include: • Issued over 1,320 fines for enviro-crime including more than 335 fines for littering, • Wall of shame established with regular appeals, • Dealt with 1,600 reports of eyesore gardens, • 28 prosecutions of rogue landlords. The Community Safety Partnership will need to review how we sustain this level of work.
Benchmarking	12 months to March 2019 Rate per 1,000 population is: 25, this is below the London average (27.9). Barking and Dagenham ranks 18 out 32 (1 = lowest ASB rate in London, 32 = highest ASB rate in London)	

ENFORCEMENT AND COMMUNITY SAFETY
Repeat incidents of domestic violence (MARAC)
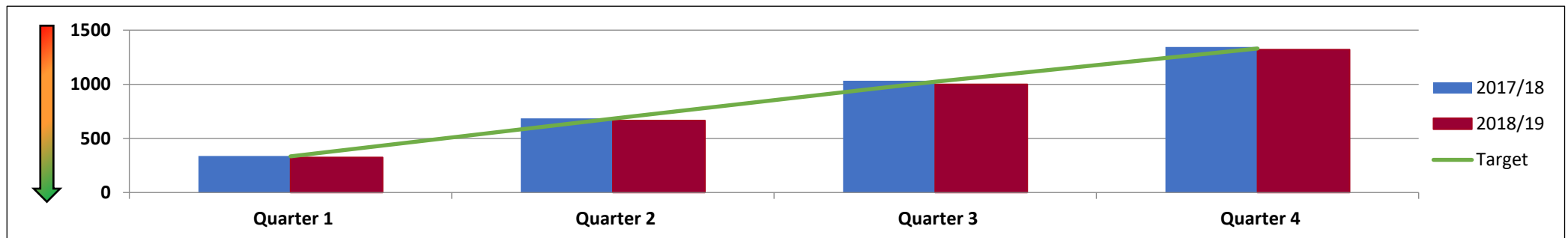
Definition	Numerator: Number of repeat cases of domestic abuse within the last 12 months referred to the MARAC	**How this indicator works**	This indicator looks at the number of repeat cases of domestic abuse that are being referred to the MARAC from partners.
	Denominator: Number of cases discussed at the MARAC		
What good looks like	The target recommended by SafeLives is to achieve a repeat referral rate of between 28% to 40%. A lower than expected rate usually indicates that not all repeat victims are being identified and referred to MARAC.	**Why this indicator is important**	This indicator helps to monitor partner agencies ability to flag repeat high risk cases of domestic abuse and refer them to the MARAC for support.
History with this indicator	2014/15 end of year result: 20% 2015/16 end of year result: 25% 2016/17 end of year result: 28% 2017/18 end of year result: 16%	**Any issues to consider**	Repeat referral rate is a single indicator and is not fully representative of MARAC performance. MARAC processes vary across areas and therefore benchmarking should be considered with caution for this indicator.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	29%	28%	**29%**	**26%**	⬆
Target	28% to 40%	28% to 40%	28% to 40%	28% to 40%	
2017/18	17%	15%	17%	16%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	At the year end March 2019 the accumulative rate of repeat referrals to MARAC is 26% and just below the recommended levels expected by Safelives (28% to 40%) but still an improvement on the previous year.	This is being monitored closely by the MARAC Chair and VAWG subgroup of the CSP in partnership and any issues raised are worked through with partners including the police.
Benchmarking	Benchmarking data is currently available for January 2017 to December 2017. Metropolitan Police Force average: 21%. National: 28%. Most Similar Force: 29%	

ENFORCEMENT AND COMMUNITY SAFETY
The number of non-domestic abuse violence with injury offences recorded
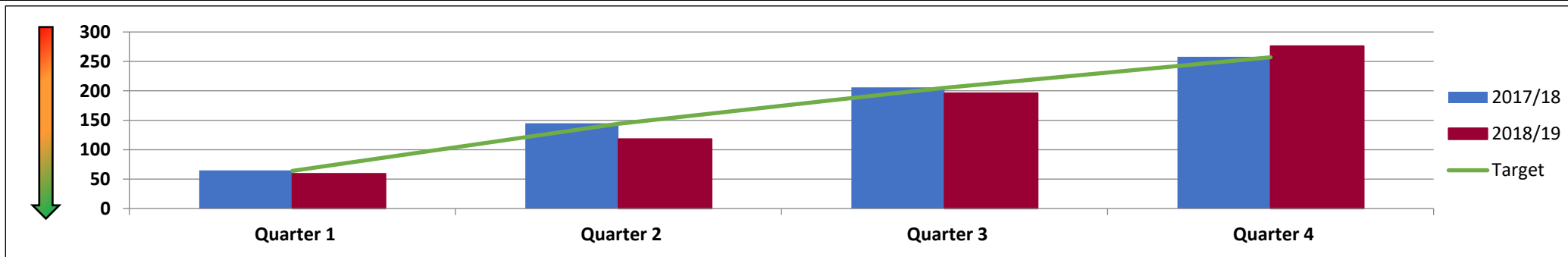
Definition	The number of violence with injury offences reported to and recorded by the police which were non-domestic.	**How this indicator works**	This indicator is the accumulative count of all non-domestic violence with injury offences reported to the police within the financial year period specified.
What good looks like	We are looking for a decrease in this figure and would normally compare with the same period in the previous year, as crime is (broadly) seasonal.	**Why this indicator is important**	This indicator has been agreed as one of the high-volume crime priorities for Barking and Dagenham. This was agreed between the Leader, The Crime and Enforcement Portfolio holder, the Chief Executive of the council, CSP Chair, Borough Commander and the Mayor's Office of Policing and Crime (MOPAC).
History with this indicator	2013/14: 987 2014/15: 1,147 2015/16: 1,325 2016/17: 1,366 2017/18: 1,331	**Any issues to consider**	In April 2014 changes were made to the way in which violence was recorded and classified (see new Home Office Counting Rules Guidance). HMIC inspections of police data in 2013-14 also raised concerns about a notable proportion of crime reports not being recorded, particularly during domestic abuse inspections. Implementation of the new recording and classification guidance and training to improve crime recording mechanisms around violence and domestic abuse have led to a rapid upward trajectory in Violence with Injury.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	325	664	999	**1,321**	⬆
Target	Year on year reduction	Year on year reduction	Year on year reduction	Year on year reduction	
2017/18	337	684	1,032	1,345	

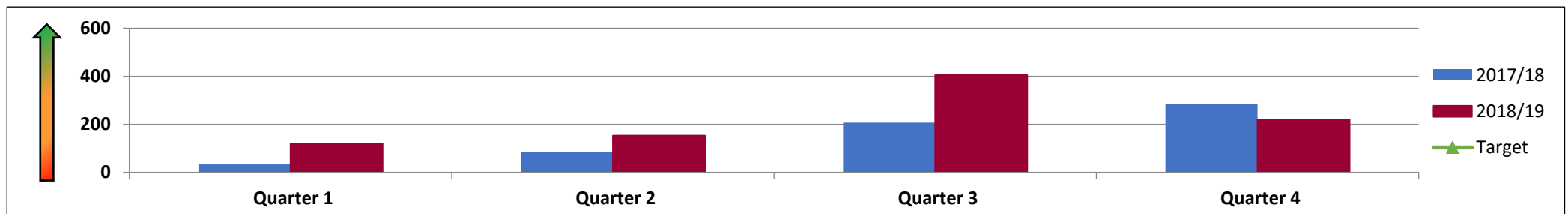| RAG Rating	Performance Overview	Actions to sustain or improve performance
A	End of Year performance at March 2019 shows 1,321 offences were reported to and recorded by the police down 1.8% (- 24 offences) compared to 2017/18 (1345 offences). We have achieved the MOPAC target for a reduction in NDA VWI. Locally RAG rated Amber as the reduction is not more than 5%. In comparison, the figures across London is up by 0.2%.	Actions in this area include: • Knife Crime Action Plan in place for 2018/19 • Focus on reduction Non DA VWI is concentrated on the two Town centres in the borough. • Test Purchasing by Trading Standards, • , Developing a long-term trauma informed model. • Secured £500k from EYIF programme to address serious violence.
Benchmarking	12 months to March 2019 Rate per 1,000 population is 6.4, this is partially above the London average (6.1), and Barking and Dagenham ranks 19 out of 32 (1 = lowest crime rate in London, 32 = highest crime rate in London).	

Definition	Serious Youth Violence is defined by the MPS as 'Any offence of most serious violence or weapon enabled crime, where the victim is aged 1-19.'	**How this indicator works**	Serious Youth Violence is a count of victims of Most Serious Violence aged 1-19.	
What good looks like	We are looking for a decrease in this figure, and would normally compare with the same period in the previous year, as crime is (broadly) seasonal.	**Why this indicator is important**	This indicator has been agreed as one of the high-volume crime priorities for Barking and Dagenham. This was agreed between the Leader, Chief Executive, CSP Chair, Borough Commander and the Mayor's Office of Policing and Crime (MOPAC) for the 2017/18 period.	
History with this indicator	2014/15: 182 2015/16: 245 2016/17: 224 2017/18: 258	**Any issues to consider**	Serious Youth Violence Counts the number of victims aged 0-19 years old, not the number of offences.	

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	59	118	196	**276**	
Target	Year on year reduction	Year on year reduction	Year on year reduction	Year on year reduction	⬇
2017/18	65	145	206	258	

RAG Rating	Performance Overview	Actions to sustain or improve performance
R	End of year figures to March 2019 (276 victims) shows that Serious Youth Violence is up by 5% (+ 15 victims) compared to 2017/18 (261 victims). There was an increase in the number of victims in the quarter 4 compared to the same quarter in the previous year. In comparison London is down by 4.1%.	1) Setting up of Integrated Gangs Unit 2) High level mentoring support for those identified as high risk of involvement in violence, gang involvement 3) Counselling and mentoring workshops and performances with targeted groups of young people in schools and other settings on offences with weapons such as knives, noxious substances and CSE. 4) Use of a Youth Matrix to identify the most at risk young people through schools, police, youth service and YOS 5) Full Time Support workers to provide one to one mentoring as part of early intervention identified by the matrix. We are working with schools and voluntary organisations to develop a trauma informed approach which will have a long-term impact.
Benchmarking	12-month figures to March 2019 (276 victims) Rank (by Volume) Barking and Dagenham is 20 of 32 (1 = lowest crime & 32 = highest crime).	

ENFORCEMENT AND COMMUNITY SAFETY
The number of properties brought to compliance by private rented sector licensing

Definition	The number of non-compliant properties brought to compliant standard.	How this indicator works	This indicates the number of properties that do not meet the standard and through informal and formal action have now had the issues addressed.
What good looks like	Having a very low number of non-compliant properties therefore reflecting good quality private rented properties in the borough.	Why this indicator is important	There are approximately 15,000 privately rented properties in the borough and as a licensing service we need to ensure that all those properties are compliant and have a licence.
History with this indicator	The scheme has been live since September 2014 and compliance visits have taken place on 89% of all properties that have applied for a licence.	Any issues to consider	Enforcement officers have been tasked to tackle the total number of non-compliant properties through enforcement intervention, for example formal housing notices to ensure work is carried out and property standards improved. There is a significant increase of properties that were originally issued a selective licence between 2014 – 2017 that have since become non-compliant due to breaches of licensing conditions. The total number of non-compliant has reduced, however the volume of non-compliant properties remains at approximately 3% of the private rental sector.

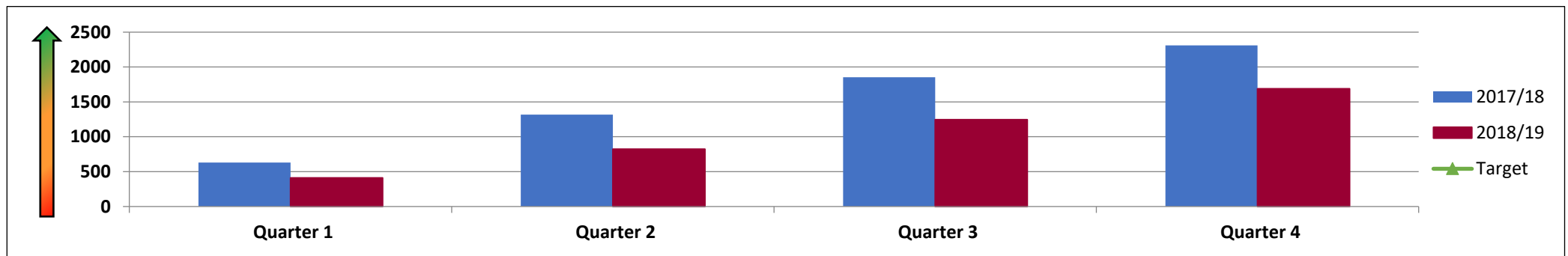|	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	120	153	405	**220**	⬆
2017/18	33	86	207	284	

RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	The current number of non-complaint properties is being managed by enforcement officers who have been tasked to action those cases that require enforcement action. This is being monitored on a monthly basis with enforcement as a key priority.	A target date of three months was agreed, and all officers are working to achieve compliance within 3 months. All cases are progressed to an enforcement stage. We are projecting to reduce the number of non-complaint properties by 60% over the two months. All minor non-compliance has been dealt with by way of conditions of licence to reduce the total outstanding number. The number of non-compliant properties that have been made compliant over the last quarter has rapidly increased due to tight performance monitoring and measuring of individual officer's caseload which has helped with accountability action plaining.
Benchmarking	Barking and Dagenham remain the only Borough within London to inspect all properties prior to issuing a licence. In terms of enforcement, we are engaging with landlords in the first instance encouraging them to raise property standards. Enforcement intervention is used where there has been a disregard to the licensing regime or legal requirements.	

ENFORCEMENT AND COMMUNITY SAFETY
The number of fixed penalty notices issued

Definition	The number of fixed penalty notices issued by the enforcement team	**How this indicator works**	This indicator shows how many FPNs are issued by the team monthly. This indicator allows Management to see if team outputs are reaching their minimum levels of activity which allows managers to forecast trends.
What good looks like	75% payment rate of FPN issued.	**Why this indicator is important**	Meets the council's priorities of civic pride and social responsibilities. Reduce the cost on waste and cleansing services including disposal costs.
History with this indicator	2017/18 – 2,311 FPNs issued 2016/17 – 1,914 FPNs issued	**Any issues to consider**	We cannot set income targets for FPN's.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	415	409	420	**446**	
2018/19 YTD	415	824	1,244	**1,690**	⬇
2017/18	629	688	536	458	
2017/18 YTD	629	1,317	1,853	2,311	

RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	The service has issued 420 FPN's during the third quarter of 2018/19. This is a 22% reduction on the number issued in the same quarter last year.	There has been a reduced number of street enforcement officers in Quarter 3 which has had an impact on overall FPN issuance, this has been addressed through agreement with Workforce group to go to formal recruitment for the vacant posts. The team have also been focusing on other enviro crime and Anti-Social priorities such as Barking Town Centre PSPO whilst this has had a significant impact in terms of perceptions of safety in and around the Town Centre this programme does not result in high volumes of FPN issuance.
Benchmarking	Benchmarking data not available.	

ENFORCEMENT AND COMMUNITY SAFETY
The percentage of fixed penalty notices paid / collected

Definition	The percentage of fixed penalty notices issued that have been paid / collected.	**How this indicator works**	This indicator monitors the collection rate of those fixed penalty notices that have been issued.
What good looks like	The aim is to increase the rate of FPNs collected / paid.	**Why this indicator is important**	Ensures that the enforcement action taken by officers is complied with and enhances the reputation of the council in taking enforcement action.
History with this indicator	2017/18 – 67.7% FPNs paid/collected 2016/17 – 58.8% FPNs paid / collected	**Any issues to consider**	No significant issues figure is only slightly under the target rate.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	67.5%	78.4%	69.86%	**75.78%**	
2018/19 YTD	67.5%	72.9%	71.92%	**83.2%**	
Target	75%	75%	75%	75%	⬆
2017/18	83.78%	75%	67%	45%	
2017/18 YTD	83.78%	79.39%	75.26%	67.70%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Quarter 4 is showing a payment rate of 75.78% against the FPNs issued during that period. The total payment rate for this current year is 83.2%	Ensure that the balance between issuing FPN's and chasing payments is correct so that the number of FPN's is sustained.
Benchmarking	Benchmarking data not available.	

Social Care and Health Integration – Key Performance Indicators 2018/19

SOCIAL CARE AND HEALTH INTEGRATION		
The total Delayed Transfer of Care Days (per 100,000 population) attributable to social care		**Quarter 4 2018/19**

Definition	Total number of days that patients remain in hospitals because of social care service delays when they are otherwise medically fit for discharge.	**How this indicator works**	This indicator measures the total number of social care delayed days recorded in a month per 100,000 population and converts it to a quarterly total. The indicator is reported two months in arrears.
What good looks like	Good performance is below the target for the period. The target is set in the Better Care Fund plan.	**Why this indicator is important**	The indicator is important to measure as delayed transfers of care have an impact on the hospital system and the patient. In principle, hospitals can fine the Council for delays that it causes, and there is a risk to central Government funding if performance is very poor.
History with this indicator	2015/16: 1457 days, 1084.9 per 100,000 2016/17: 550 days, 388.4 per 100,000 2017/18: 240 days, 164.9 per 100,000	**Any issues to consider**	During Q2, NHS England introduced several changes ahead of the Better Care Fund Plan submission which included the imposition of targets and demands for further improvement. To facilitate monitoring of the plan this indicator will be reported on a cumulative basis. The target reflects the agreed targets in the approved BCF plan.

	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**DOT from Qtr 3 2017/18**
2018/19	16.2	69.0	130.6	**Available June**	⬆
Target	81.6	163.1	245.4	324.9	
2017/18	54.6	125.8	146.2	164.9	

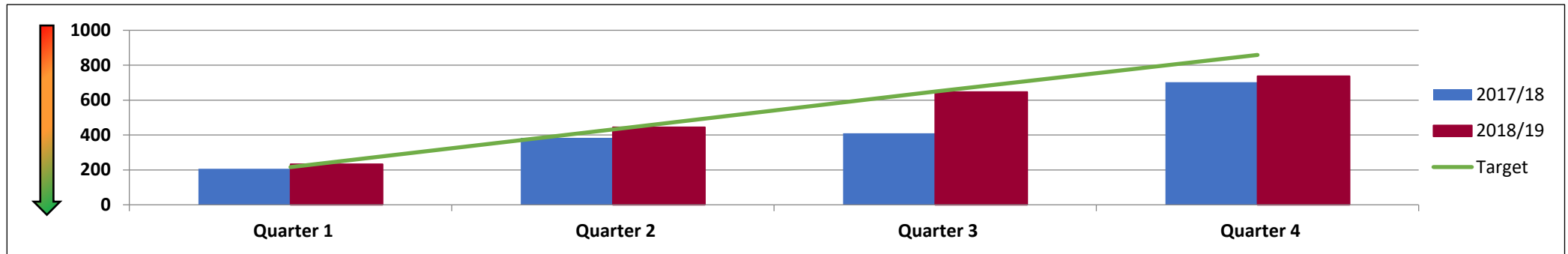| **RAG Rating**	**Performance Overview**	**Actions to sustain or improve performance**
G	The data is complete for Q3 2018/19. The indicator is reported one month in arrears therefore no completed quarter four data is available. Over this period a total of 195 delayed days were attributed to social care alone, equivalent to 130.6 per 100,000 people. Performance is significantly better than the same period last year and in terms of overall delays to the system, social care was attributed 8.2% of delays, whilst 91.3% were due to the NHS and 0.5% were joint delays. The target from 2017-18 remains in place.	• Joint Assessment and Discharge Team is effective at earlier discharge ahead of expected discharge dates, a necessary focus which supports the hospital, at cost to social care as a commitment is entered at an earlier point in bed utilisation. • Additional funding (via BCF) ensured that high levels of service activity (notably Crisis Intervention) could be maintained throughout the winter, along with additional services commissioned with the voluntary sector, such as the Home from Hospital service with the Red Cross. We also plan to better utilise available Crisis Intervention support as time limited support and to involve Community Solutions in identified cases.
Benchmarking	Q4 2018/19: Redbridge 110.0 per 100,000, Havering 281.9 per 100,000, England 1,052.1 per 100,000	

SOCIAL CARE AND HEALTH INTEGRATION
The number of permanent admissions to residential and nursing care homes (per 100,000)

Quarter 4 2018/19

Definition	The number of permanent admissions to residential and nursing care homes, per 100,000 population (65+).	**How this indicator works**	This indicator looks at the number of admissions into residential and nursing placements throughout the financial year, using a population figure for older people. A lower score is better as it indicates that people are being supported at home or in their community instead.
What good looks like	The Better Care Fund has set a maximum limit of 170 admissions, equivalent to 858.9 per 100,000.	**Why this indicator is important**	The number of long-term needs met by an admission to a care homes is a good measure of the effectiveness of care and support in delaying dependency on care and support services.
History with this indicator	2014/15 - 177 admissions, 905.9 per 100,000 2015/16 - 179 admissions, 910.0 per 100,000 2016/17 - 145 admissions, 737.2 per 100,000 2017/18 –139 admissions, 702.3 per 100,000	**Any issues to consider**	The indicator includes care home admissions of residents where the local authority makes any contribution to the costs of care, irrespective of how the balance of these costs are met. Residential or nursing care included in the indicator is of a long-term nature, short-term placements are excluded.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	232.4	444.5	646.6	**737.5**	⬇
Target	216.2	432.4	648.7	858.9	
2017/18	207.1	384.0	409.8	702.3	

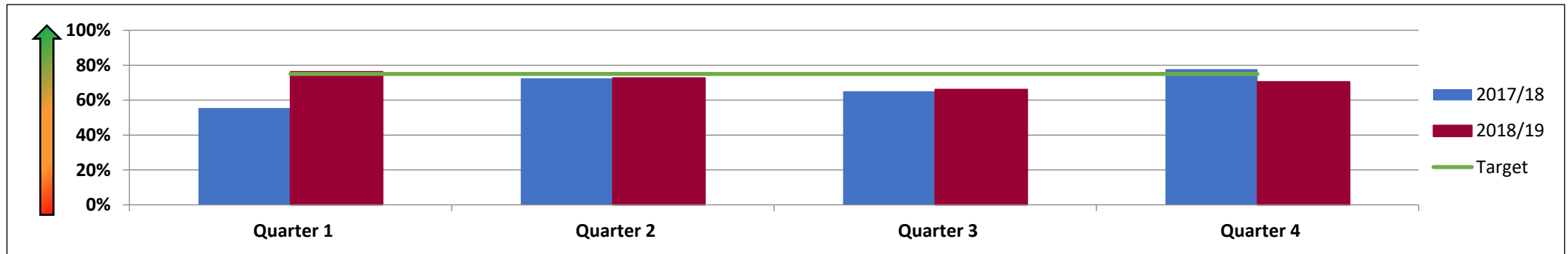| RAG Rating	Performance Overview	Actions to sustain or improve performance
G	During 2018-19, 146 older people were admitted to long-term residential and nursing care (737.5 per 100,000). This is equivalent to 5% more than in 2017-18 (139) and indicates an increased number of people can no longer be cared for at home and demand care home provision. The factors that lead to admission are varied. Previous analysis noted the main reasons were carer-related factors and the individual's deterioration due long-term health conditions. Year-end analysis will be undertaken to investigate whether this pattern continues.	• Adult Care and Support continues to maintain significant management focus on ensuring that community-based care, that enables people remain living at home independently for as long as possible, is maximised.
Benchmarking	2017-18: ASCOF England average – 585.6 per 100,000; London average – 406.2 per 100,000	

SOCIAL CARE AND HEALTH INTEGRATION
The percentage of children who received a 12-month review by 15 months of age

Quarter 4 2018/19

Definition	Number of children who received a 12-month review by 15 months	**How this indicator works**	This indicator is a measure of how many children receive their 12-month review by the time they reach the age of 15 months.
What good looks like	For the percentage to be as high as possible.	**Why this indicator is important**	Every child is entitled to the best possible start in life and health visitors play an essential role in achieving this. By working with families during the early years of a child's life, health visitors have an impact on the health and wellbeing of children and their families.
History with this indicator	2017/18: 67.5% 2018/19: 71.4%	**Any issues to consider**	This reporting for this indicator has been revised (for 2017/18 and 2018/19 data) and hence these figures may not match historic figures reported.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	76.3%	72.6%	66.1%	70.5%	↓
Target	75.0%	75.0%	75.0%	75.0%	
2017/18	55.5%	72.5%	65.1%	77.8%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Performance in quarter 4 was 70.5%, which is below target. However, the monthly data showed a marked improvement from February to March, increasing from 62.8% to 84.8% which is rated green as it is above the target of 75% and marks the end of 6 months below target. The performance improvement also reflects assurances made by the provider that performance would increase following changes to the booking process.	• Monthly performance monitoring meetings with NELFT, the lead commissioner, Senior Intelligence and Analysis Officer and senior Public Health team representative(s) are taking place to seek to increase and maintain performance and ensure data reliability.
Benchmarking	Quarter 3 2018/19: England – 82.2%; London – 75.8%; Barking and Dagenham – 66.2%	

Definition	The percentage of children and adults starting healthy lifestyle programmes that complete the programme.	**How this indicator works**	The number of people starting the HENRY, Exercise on Referral (EOR), Adult Weight Management (AWM) and Child Weight Management (CWM) programmes who complete the programme.
What good looks like	For the percentage of completions to be as high as possible.	**Why this indicator is important**	The programmes allow 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.
History with this indicator	2016/17: 48.8% 2017/18: 61.9%	**Any issues to consider**	Data operates on a 3-month time lag as completion data is not available until participants finish the programme. For CWM programmes, including HENRY, figures only include the target child and not other family members who attend. Note: data only counts individuals participating in both AWM and EOR programmes once due to difficulties in monitoring completions per programme for these individuals. This is being addressed from April 2019 onwards.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 3 2017/18
2018/19	50.9%	50.0%	**48.3%**		
Target	65.0%	65.0%	65.0%	65.0%	↓
2017/18	63.6%	68.9%	58.8%	58.2%	

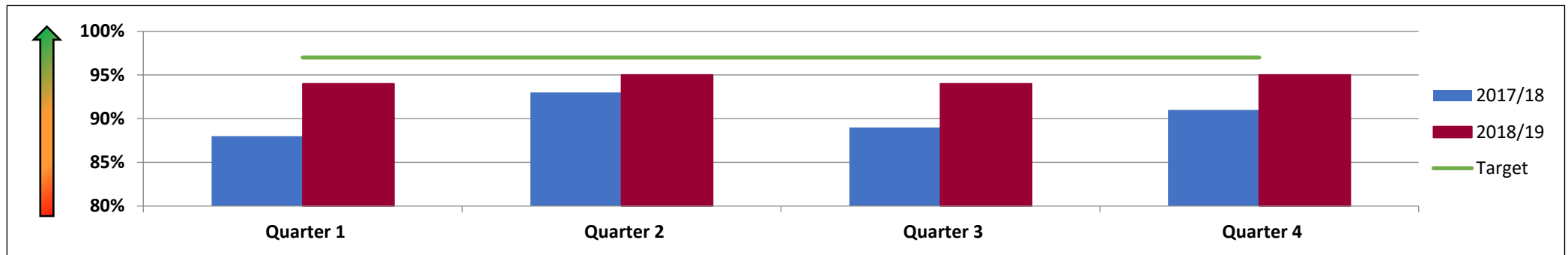| RAG Rating	Performance Overview	Actions to sustain or improve performance
R	In quarter 3, 331 people started programmes and 160 of those completed them (48.3%). Only 24 of the starters (11 of the completers) were on children's programmes as no HENRY or child weight management programmes began in November or December.	• A rolling 12-week AWM programme has started. This will reduce waiting times and increase self-referrals. • 4.5 FTE vacancies have now been filled, although start dates are to be confirmed. • The service has been building partnerships with others (e.g. dieticians and the National Diabetes Prevention Programme) to increase the number of referrals. • Various taster workshops are being provided to parents and children. Healthy eating workshops are planned with six schools, with a target reach of 1,800 children. • Processes have been agreed with Everyone Active to capture data on continuing physical activity at 12 weeks and beyond. Lifestyle coaches are following up missed appointments by phone to review patient progress.
Benchmarking	This is a local indicator.	

SOCIAL CARE AND HEALTH INTEGRATION
The percentage of 4-weekly Child Protection Visits carried out within timescales

Quarter 4 2018/19

Definition	The percentage of children who are currently subject to a child protection (CP) plan for at least 4 weeks who have been visited.	**How this indicator works**	The indicator counts all those in the denominator and of those, how many have been visited and seen within the last 4 weeks. The figure is reported as a percentage.
What good looks like	Higher is better.	**Why this indicator is important**	Child protection visits are vital to monitor the welfare and safeguarding risks of children on a child protection plan.
History with this indicator	4 weekly CP visits have been monitored since August 2015, compared to 6 weekly CP visits previously.	**Any issues to consider**	This indicator is affected by numbers of child protection cases increasing and the impact of unannounced child protection visits by social workers resulting in visits not taking place and potentially becoming out of timescale.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	94%	95%	94%	**95%**	↑
Target	97%	97%	97%	97%	
2017/18	88%	93%	89%	91%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	As at the end of Q4 2018/19, performance has increased slightly to 95% (265/279) compared to 94% (287/305) at the end of Q3 18/19. Performance remains below target of 97%. **2 weekly CP visits is now the agreed standard and performance is at 76% - below the target set at 90% plus (RAG rated Red).**	Outstanding CP visits are being monitored via team dashboards and monthly Children's care and support meetings.
Benchmarking	This is a local indicator and is not published by the DfE. No benchmarking data is available.	

SOCIAL CARE AND HEALTH INTEGRATION
The percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time

Quarter 4 2018/19

Definition	The total number of children who have become subject to a child protection plan in the year, and of those how many have previously been subject to a child protection plan	**How this indicator works**	The indicator measures the number who had previously been the subject of a child protection plan, or on the child protection register, regardless of how long ago that was, against the number of children who have become the subject to a child protection plan at any time during the year, expressed as a percentage. The figure presented is a year to date figure as of the end of each quarter.
What good looks like	A low percentage, but not necessarily zero percent: some subsequent plans will be essential to respond to adverse changes in circumstances	**Why this indicator is important**	Subsequent Child Protection plans could suggest that the decision to initially remove the child from the plan was premature and that they are not actually safer. It may be reasonable to question whether children were being taken off plans before necessary safeguards have been put in place, so therefore a low percentage is desirable.
History with this indicator	2015/16 8% 2016/17 17% 2017/18 13%	**Any issues to consider**	None at present

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	17%	18%	16%	**15%**	↓
Target	14%	14%	14%	14%	
2017/18	16%	12%	12%	13%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	As at Q4, 15.4% (52/337) children have become subject of a CPP for a second or subsequent time, lower than the Q3 figure of 16% (43/268). Performance is slightly above target but in line with the London average and lower than the national average.	• The CP Chairs currently undertake a six week and three month 'paper' review of cases with a ceased CP Plan to ensure that the family remains open to services. Audits to be undertaken to identify themes as to why children become subject to a CP Plan for a subsequent time.
Benchmarking	London Average 15%, National Average 20%, Statistical Neighbours 21%	

SOCIAL CARE AND HEALTH INTEGRATION
The percentage of assessments completed within 45 working days

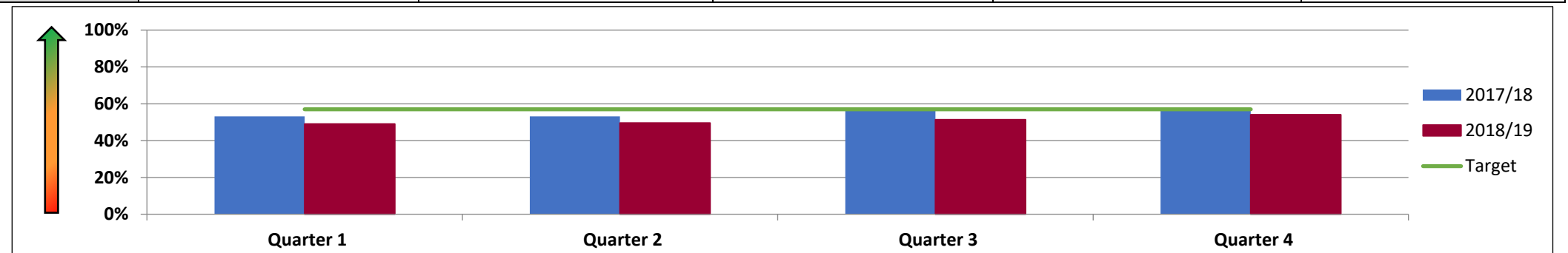|			
Definition	The total number of Assessments completed and authorised during the year and of those, the number that had been completed and authorised within 45 working days of their commencement	**How this indicator works**	This indicator counts all single assessments that have been authorised in the year to date as of the end of each quarter
What good looks like	Higher the better	**Why this indicator is important**	The timeliness of an assessment is a critical element of the quality of that assessment and the outcomes for the child. Working Together to Safeguard Children sets out an expectation that the Single Assessment will be completed within a maximum of 45 working days of receipt of the referral
History with this indicator	Performance by year: 2013/14 - 78% 2014/15 - 71% 2015/16 - 76%, 2016/17 - 78%, 2017/18 - 85%	**Any issues to consider**	Although most Single assessments are initiated at the end of referral process, this indicator includes review single assessments on open cases.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	91%	90%	89%	**88%**	⬆
Target	82%	82%	82%	82%	
2017/18	87%	87%	85%	85%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	As of Q4, 88% (3198/3655) of single assessments were completed and authorised within 45 working days. This is above our target of 82% and above 2017/18 performance of 85%.	Ongoing assessments are routinely monitored by the Assessment Team daily, which enable them to highlight any assessment that is approaching 45 working days and ensures those that fall out of timescale are kept to a minimum.
Benchmarking	London Average 83%, National Average 83%, Statistical Neighbours 81%	

SOCIAL CARE AND HEALTH INTEGRATION
The percentage of Care Leavers in employment, education or training (EET)

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

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	49.0%	49.6%	51.4%	**54.1%**	↓
Target	57.0%	57.0%	57.0%	57.0%	
2017/18	53.1%	53.2%	57.4%	57.1%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Q4 performance has increased to 54.1% (131/242) compared to Q3 performance of 51.4% (95/185). Performance is in line with all comparators. Of the 111 young people not in EET as of the end of Q4, 5 are in Prison, 2 are young mothers, 42 we are not in contact with and 62 are open to the L2L service and are NEET. **For those young people we are in contact with, performance is 66%.**	• The L2L team has been involved in the NEET workshops with Members and Officers, with care leavers having a particular profile. Progress has been made with regards to the development of internships and apprenticeships within the council for care leavers. • Agreement has been obtained to provide a financial incentive in addition to the apprenticeship payment so that care leavers are not in deficit by loss of benefits. • Further work is being planned to develop the support element to care leavers to ensure they are well prepared for the world of work and are supported through each stage of the process to successfully move from NEET to EET.
Benchmarking	Based on latest published data, LBBD is performing better than national (50%); similar areas (50%) and London average (52%).	

Definition	First Time Entrants (FTEs) to the criminal justice system are classified as offenders, (aged 10 – 17) who received their first reprimand, warning, caution or conviction, based on data recorded on the Police National Computer	**How this indicator works**	The measure excludes any offenders who at the time of their first conviction or caution, according to their PNC record, were resident outside of England or Wales. Penalty notices for disorder, other types of penalty notices, cannabis warnings and other sanctions given by the police are not counted.
What good looks like	Ideally, we would see a reduction on the previous year.	**Why this indicator is important**	The life chances of young people who have a criminal conviction may be adversely affected in many ways in both the short term and long term. Reducing First Time Entrants is a priority for all London boroughs to address as set by the Mayor's Office for Policing and Crime.
History with this indicator	2014/15: 522 per 100,000 10-17 year olds (n=122) 2015/16: 613 per 100,000 10-17 year olds (n=135) 2016/17: 620 per 100,000 10-17 year olds (n=140) 2017/18: 433 per 100,000 10-17 year olds (n= 102)	**Any issues to consider**	The latest data is for the rolling 12 months to September 2018 released on 22/02/2019. The next release will be on 22/05/2019. ONS mid-year population estimates to 2017 are used in the calculations. A rising young population is expected which could lead to a natural increase in youth offenders.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 2 2017/18
2018/19 (n)	104	**96**			
Rate	442	**407**			
Target	594	553	526	442	
2017/18 (n)	134	125	119	102	↑
Rate	595	554	527	443	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The rate has decreased to 407 per 1,000 10 - 17 year olds from 402 in the previous quarter's results. In real terms this is a difference of -8 First Time Entrants (96 down from 104). RAG rated AMBER to reflect that B&D rate is still above regional and national averages (306 and 248 respectively). Barking and Dagenham currently has the 7th highest rate of FTE's in London.	• The YOS continues to maintain capacity in the out of court disposal area of work to ensure that young people receive a quality intervention that reduces the likelihood of them entering into the court arena. This has included one to one work as well as group work and parenting education programmes. • The 'At Risk' matrix in schools continues to be delivered and works with young people identified as being at risk of becoming involved in criminal behaviours. The schools have really valued this service and feedback has been really positive.
Benchmarking	The Barking and Dagenham rate at September 2018 is 407 as compared to London: 306 and National: 248.	

SOCIAL CARE AND HEALTH INTEGRATION
Long term stability of placements for children in care

Definition	The number of children aged under 16 in care who have been looked after continuously for at least two and a half years and in the same placement for the last two years	**How this indicator works**	This is a rolling indicator, which look at those children who have been in care for two and a half years at the end of each quarter.
What good looks like	Higher the better	**Why this indicator is important**	Frequent moves between care placements have a negative impact on the ability of children to succeed both in education and in other areas of their lives. Therefore, placement stability is central to supporting the needs of children in care.
History with this indicator	2015/16 60% 2016/17 60% 2017/18 59%	**Any issues to consider**	An adoptive placement move is not counted in this KPI as a move although other positive moves i.e. from residential to a family setting are. In 2017-18, 9% of placement moves impacting on this indicator were for positive reasons, although the impact on performance was an end of year figure of 59%. If these changes had not occurred our performance would have been in line with the national performance (69%) and above London (66%).

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	60%	60%	62%	**67%**	
Target	68%	68%	68%	68%	⬆
2017/18	58%	58%	56%	59%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Q4 performance has increased to 67%. (88/126) We remain below the target of 68%, but we are now above the London average.	• Expansion of the Mockingbird Fostering Programme is planned for 2018-19. • Targeted marketing to recruit carers for remand fostering, teenage fostering and children with SEND will be developed. Consideration will need to be given to a review of the fostering fee and support packages to support these placements.
Benchmarking	London average 66%, National average 68%, Statistical neighbours 69%	

Educational Attainment and School Improvement – Key Performance Indicators 2018/19

EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT The percentage of 16 to 18 year olds who are not in education, employment, or training (NEET) or who have Unknown Destinations			Quarter 4 2018/19
Definition	The percentage of resident young people academic age 16 – 17 who are NEET or Unknown according to Department for Education (DfE) National Client Caseload Information System (NCCIS) guidelines.	**How this indicator works**	Data is taken from monthly monitoring information figures published by our regional partners and submitted to DfE in accordance with the NCCIS requirement.
What good looks like	The lower the number of young people in education, employment, or training (not NEET) or not known, the better.	**Why this indicator is important**	The time spent not in employment, education, or training leads to an increased likelihood of unemployment, low wages, or low-quality work later in life. Those in Unknown destinations may be NEET and in need of support.
History with this indicator	The annual measure was previously an average taken between November and January (Q3/4). It is now the average between December and February.	**Any issues to consider**	Although NEET and Unknown figures are taken monthly, figures for September and October (Q2) are not counted by DfE for statistical purposes and are not indicative of final outcomes. This is due to all young people's destinations being updated to 'Unknown' on 1 September until re-established in destinations by all East London boroughs. Q3 figures have been updated below. The annual indicator, the average taken between December and February has been updated in the Q4 column. The target (national annual headline measure) has also been updated based on the recently released national figure.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DoT from Q4 2018/19
2018/19	4.4%	10.6%	7.5%	**3.5%** (Dec-Feb average)	⬆
Target	6.2%	6.2%	6.2%	6.2%	
2017/18	5.1%	10.5%	8%	4.2%	

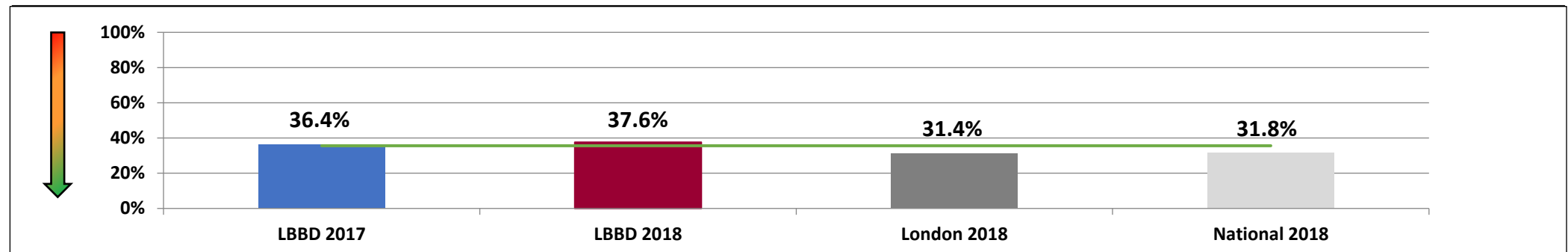| RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Q3 performance and the annual headline indicator (Dec-Feb average) have improved compared to a year ago. This indicator is based on a timeframe period ranging from December 2018 to February 2019 of the average of NEET and Unknown young people, and the national benchmark is now 5.5%. We have exceeded the national benchmark by 2%, ranking the borough in Quintile 2 nationally. The borough is 1.3% stronger than the London benchmark. Barking and Dagenham has improved performance on this measure faster than the rest of East London.	• A NEET 'data feed' has been established with Community Solutions allowing frequent updates of NEET status directly onto the Liquid Logic database. • Activity Survey figures show improved participation of Year 11 borough school leavers in 2018. • The NEET board met again in March 2019 to identify and target support for young people through Community Solutions and the Tracking team. Further appointments have been made, bringing the NEET team in Community Solutions to 4 officers.
Benchmarking	The annual published indicator (Dec-Feb average NEETs + Unknowns) in 2018/19 is 5.5% (national benchmark). The equivalent figure for London is 4.8%.	

EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT
Early Years Foundation Stage (EYFS) Inequality Gap
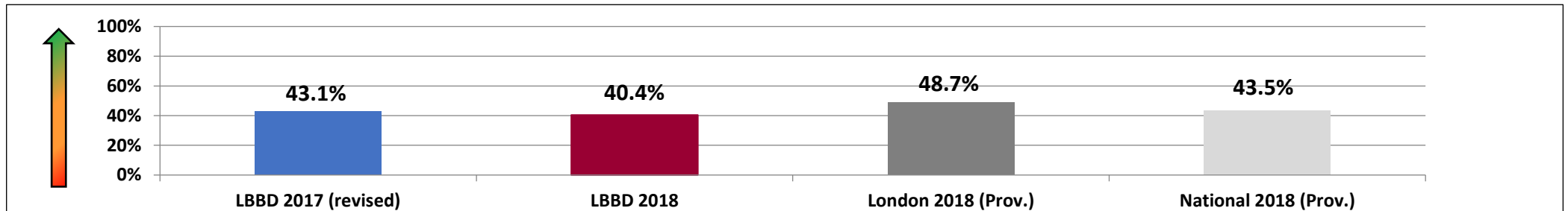
Definition	The gap is calculated as the percentage difference between the mean average of the lowest 20% and the median average for all children.	**How this indicator works**	It measures the attainment gap at the end of Early Years Foundation Stage between the lowest 20% and the median average of all children.
What good looks like	The lower the percentage, the better.	**Why this indicator is important**	It shows how far adrift the lowest attaining children are from their peers at the end of Early Years Foundation Stage.
History with this indicator	Barking and Dagenham's gap has historically been quite low. However, as the number of children achieving a 'Good Level of Development' (GLD) increased, the gap between the lowest and higher performing children increased. The gap has widened further this year.	**Any issues to consider**	This indicator is measured annually only at the end of Foundation Stage. Results are published in July/August.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from 2016/17
2018/19		**37.6%**			↓
Target		35.6%			
2017/18		36.4%			

RAG Rating	Performance Overview	Actions to sustain or improve performance
R	Our focus with schools has been on increasing the % of children achieving a GLD. We have not worked with schools to sufficiently highlight the gap between the lowest attaining children and the rest of the cohort.	• Working with all schools to use their data to specifically target and support the lowest attaining children, particularly identifying children at risk of language delay. • Developing a programme of support and interventions in nursery to support children's early language development. • The Director of Children's Services is leading a piece of work to review the LA's approach with partners and put in place an action plan. • The LA was successful in securing the opportunity to work with the National Literacy Trust to deliver the 'Early Words Together' programme across 50 early years settings.
Benchmarking	In 2018 National was 31.8% and London was 31.4%.	

EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT
The percentage pupils achieving 9-5 in English and Maths

Definition	The percentage of pupils at the end of Key Stage 4 achieving grade 5 or above in both English and maths GCSEs.	**How this indicator works**	To be counted in the indicator, pupils must have achieved grade 5 or above in both English and maths GCSEs.
What good looks like	For the percentage of pupils achieving this standard to be as high as possible.	**Why this indicator is important**	This is an important indicator as it replaces the old measure of pupils achieving grades A*-C in English and maths. It improves the life chances of young people, enabling them to stay on in sixth form and choose the right A Levels to access other appropriate training.
History with this indicator	Grade 5 is a new measure introduced for the first time in 2017. For 2018, the revised Barking and Dagenham position stands at 40.4%. London is 48.7% and National (state funded schools) is 43.5%.	**Any issues to consider**	As grade 5 is set higher than grade C, fewer students are likely to attain grade 5 and above in English and maths than grade C in English and maths, which was commonly reported in the past. These new and old measures are not comparable.

Annual Result		DOT
LBBD	40.4%	⬇
Target	To be agreed	

Chart values: LBBD 2017 (revised) 43.1%, LBBD 2018 40.4%, London 2018 (Prov.) 48.7%, National 2018 (Prov.) 43.5%

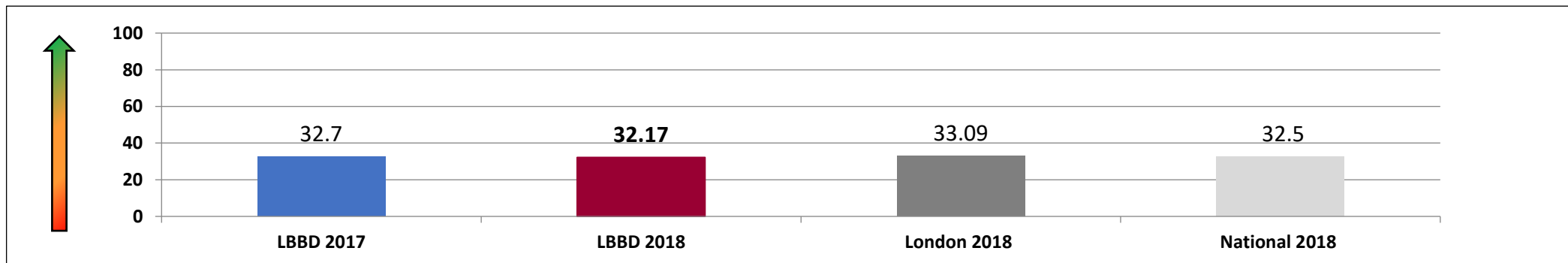| RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The borough's performance has dropped by 2.9% from 2017 and is below national and London, both of which have seen increases in 2018.	• Raising educational standards to exceed national and then London is a priority in the new Education & Participation Strategy 2018-22. The strategy includes headline actions for key partners and the Council. • Working in close partnership with BDSIP to support and challenge schools, particularly schools who struggled most with performance. Improving Maths outcomes is the key and has been a longstanding challenge; English, whilst traditionally strong has also dropped under the new tougher regime. BDSIP has engaged new expertise for English and Maths to support those secondary schools who struggled in the Summer exams. It is also working with the council to broker school to school support and share expertise. • Retention and recruitment of Maths teachers is one of the biggest challenges for schools and BDSIP is working with the council to support schools. • Programme of training and Maths network meetings, advisory support and a conference for Maths, and network meetings for English to incorporate learning from exam results in light of the new grading arrangements.
Benchmarking	In 2018, National was 43.5% and London was 48.7%.	

	EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT Average point score per entry – Best 3 A-Levels			2018/19
Definition	The average point score for the highest scoring A' Levels across pupils.	**How this indicator works**	Points for the 3 A' Levels with the highest attaining scores across pupils are used to calculate this. This indicator applies to the subset of A' Level students who entered at least one full size A' Level (excluding AS Levels, General Studies or Critical Thinking). Results are published as a provisional and revised score annually by the DfE.	
What good looks like	The higher the score, the better.	**Why this indicator is important**	Strong attainment at A' Level improves the life chances of young people, enabling them to access high quality post 18 opportunities, including Higher Education and employment.	
History with this indicator	In 2018, Barking and Dagenham scored 32.17, a slight fall from our 2017 score of 32.7, and lower than London (33.09) and National (32.49).	**Any issues to consider**	N/A	

	Annual Result	DOT
LBBD	32	⬇
Target	To be agreed	

RAG Rating	Performance Overview	Actions to sustain or improve performance
R	This continues to be challenging. Despite some improvement the previous year, performance for the borough has fallen in 2018 and is below national.	• Raising educational standards to exceed national and then London is a priority in the new Education & Participation Strategy 2018-22. The strategy includes headline actions for key partners and the Council. • The council continues to work closely with BDSIP, which delivers commissioned school improvement support. This is discussed and reviewed regularly at BDSIP contract monitoring meetings. • The council is working with BDSIP and schools to improve the recruitment and retention of Maths and Science teachers – recruitment and retention is also supported by headline actions in the new Education & Participation Strategy 2018-22.
Benchmarking	In 2018, National was 32.49 and London was 33.09.	

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

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

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2018/19	88%	86.4%	88%	**93%**	
Target	90%	90%	90%	90%	⬆
2017/18	91%	91%	91%	91%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	At end of March 2019, 93% of inspected schools in Barking and Dagenham were judged 'Good' or better, above national and London published figures as at December 2018. During this quarter, inspection outcomes have been published for 6 schools. Valence, St Joseph's RC Primary, Furze Infants and Riverside secondary maintained their 'Good' ratings. The alternative provision Mayesbrook Park (inspected in Q3), Eastbury Primary and Marks Gate Infants progressed from 'Requires Improvement' to 'Good', which has raised performance from 88% to 93%. All LA maintained schools inspected maintained their 'Good' ratings or improved them.	• The council and BDSIP are working together to support Riverside Bridge school, judged 'Inadequate' by Ofsted in September 2018 (Ofsted judged that leadership had the capacity to improve the school). The Head of Trinity Special School is working as Executive Head across both schools to provide support. • Ofsted monitoring visit to Riverside Bridge school on 7 March. Elutec also received a monitoring visit. Both monitoring visits stated that leadership was taking effective action. The Ofsted monitoring inspection report for Riverside Bridge school commented that the school has been ably supported by advisors from the LA. • There is now only 1 LA maintained school which is not judged 'Good' by Ofsted. The LA has commissioned additional support for this school through the appointment of an experienced interim Executive Headteacher and additional governors to the governing body. Officers are working with the governing body to secure an executive Headteacher from a local school who can drive rapid improvement. • In total, there are 5 schools that are not yet rated 'Good' plus Greatfields which is expecting its first inspection later this term. We expect 1 out of the 5 schools to be inspected this academic year and to move to 'Good'.
Benchmarking	National is 85% and London is 92% at December 2018 – Ofsted Data View December 2018	

Employment, Skills and Aspiration – Key Performance Indicators 2018/19

EMPLOYMENT, SKILLS AND ASPIRATION The total number of households prevented from being homeless		Quarter 4 2018/19

Definition	Number of households approaching the service threatened with homelessness and assisted with preventative activities to alleviate homelessness	How this indicator works	Provides a cumulative total for the number of households prevented from becoming homeless the end of each quarter, with the total number of households prevented over the course of the year shown at quarter 4.
What good looks like	Number of households prevented from becoming homeless increases, while the number of households requiring emergency accommodation decreases.	Why this indicator is important	With homelessness continuing to remain high on the political and media agenda's it is important to show that new ways of working (in accordance with new legislation) is having the desired impact of preventing households from becoming homeless.
History with this indicator		Any issues to consider	Increasing demand on Homeless Prevention Service, impact of Homelessness Reduction Act and Welfare Reform. Impact of housing market and regeneration programme. Financial pressure on budgets. Other considerations should be given to the number of households where a financial payment is made to prevent homelessness which is not directly linked to the total number of households where prevention activities have taken place. For reference there were 428 cases where a financial payment was made top prevent homelessness.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2018/19	132	740	1,209	**1,766**	⬆
2017/18	395	398	433	1,159	

RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	In line with new ways of working and with new legislation via the Homelessness Reduction Act, the ambition is to work and support all households with the ambition of preventing homelessness by providing alternative housing solutions as oppose to having to procure and provide expensive temporary accommodation.	Ongoing development of staff and service to provide alternative solutions to homelessness. Improvement of relationships with internal and external partners to communicate the prevention agenda.
Benchmarking	Data unavailable.	

EMPLOYMENT, SKILLS AND ASPIRATION
The number of households in Temporary Accommodation over the year

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

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2018/19	1,822	1,766	1,722	**1,697**	⬆
2017/18	1,857	1,901	1,904	1,861	

RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	As the need to get a better appreciation of the overall cost of temporary accommodation is prioritised, work is being done to reduce the overall number of properties being utilised as last 3 quarters would suggest. A more targeted approach is now being developed to look at opportunities to further reduce the number while offering alternative solutions to households.	Development of a temporary accommodation model to easily identify where reductions in the portfolio can be made. Better access to longer term housing solutions including through Choice Homes / Reside / Private Rented Sector.
Benchmarking	Data unavailable.	

Definition	Number of households in all forms of temporary accommodation, B&B, nightly Let, Council decant, Private Sector Licence (PSL) (in borough and out of borough)	**How this indicator works**	Total number of households where housing duty has been discharged at the end of each quarter and the Council no longer Housing responsibility.
What good looks like	Increase in number of households removed from temporary accommodation into longer term housing solutions, with an overall reduction on the use of temporary accommodation.	**Why this indicator is important**	Financial impact on General Fund. Cost of providing temporary accommodation continues to increase which has a negative impact on budgets. With the reduction in other "move on" accommodation, the ongoing cost of providing temporary accommodation increases.
History with this indicator	No previous data reported	**Any issues to consider**	Increasing demand on homelessness service, impact of Homelessness Reduction Act and Welfare Reform. Impact of housing market and regeneration programme. Renewal of PSL Contract. Non-conformance of other LA's to the "Pan-London" nightly rate payment arrangements. Lack of alternative Housing exit strategies.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Quarter 4 2017/18
2018/19	100	162	170	**155**	⬆
2017/18	212	110	99	112	

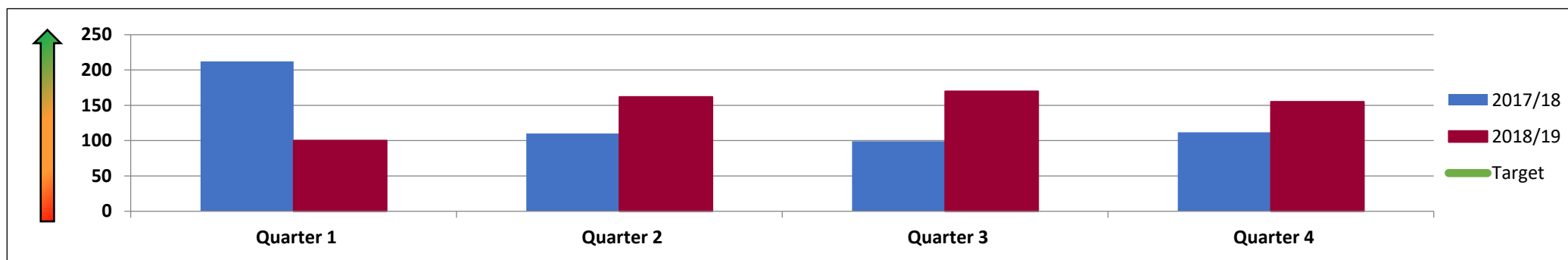| RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	Work is being done to reduce the overall number of temporary accommodation properties being utilised. A more targeted approach is now being developed to look at opportunities to further reduce the number while offering alternative solutions to households.	Development of a temporary accommodation model to easily identify where reductions in the portfolio can be made. Better access to longer term housing solutions including through Choice Homes / Reside / Private Rented Sector.
Benchmarking	Data not available.	

Regeneration and Social Housing – Key Performance Indicators 2018/19

REGENERATION AND SOCIAL HOUSING The number of new homes completed (Annual Indicator)			Quarter 4 2018/19
Definition	The proportion of net new homes built in each financial year.	**How this indicator works**	Each year the Council updates the London Development Database by the deadline of 31st August. This is the London-wide database of planning approvals and development completions.
What good looks like	The Council's target for net new homes is in the London Plan. Currently this is 1,236 new homes per year.	**Why this indicator is important**	It helps to determine whether we are on track to deliver the housing trajectory and therefore the Council's growth agenda and the related proceeds of development, Community Infrastructure Levy, New Homes Bonus and Council Tax.
History with this indicator	2016/17 end of year result – 596 2015/16 end of year result – 746 2014/15 end of year result – 512 2013/14 end of year result – 868	**Any issues to consider**	The Council has two Housing Zones (Barking Town Centre and Barking Riverside Gateways) which are charged with the benefit of GLA funding to accelerate housing delivery in these areas. There are 13,000 homes with planning permission yet to be built and planning applications currently in the system for another 1,000. The Housing Trajectory for the Local Plan identifies capacity for 27,700 by 2030 and beyond this a total capacity for over 50,000 new homes. The draft London Plan due to be published in November will have a proposed housing target of 2264 net new homes a year. Be First forecasts a reduction of new homes in the Borough in 18/19 due to the timing of unit delivery. The overall trend is that fewer total units will be delivered in the first three years of the Be First Business Plan whilst 21/22 and 22/23 see a significant increase in delivery.

	Annual Result	DOT
2018/19	132	
Target	1453	↓
2017/18	Awaiting final data	
2016/17	596	

Definition	The proportion of net new homes built in each financial year that meet the definition of affordable housing in the National Planning Policy Framework.	**How this indicator works**	Each year the Council updates the London Development Database by the deadline of 31st August. This is the London-wide database of planning approvals and development completions.
What good looks like	The Mayor of London has recently published Supplementary Planning Guidance on affordable housing and viability. This sets a threshold of 35% above which viability appraisal are not required on individual schemes. Over the last six years overall affordable housing has comprised between 30% and 67% of overall homes completed with the exception of 14/15. Generally speaking, good would look like anything between 35-50%. Anything below 35% would indicate the Council has not been successful in securing affordable housing on market housing schemes but equally anything above 50% would suggest an overreliance on supply of housing from Council and RSL developments and lack of delivery of homes for private sale or rent on the big private sector led developments. This has historically been an issue in Barking and Dagenham and explains why the proportion of new homes which are affordable is one of highest in London over the last five years. Whilst performance in 16/17 was 29% this will improve going forward as delivery at Barking Riverside and Gascoigne increases were at least 50% of homes are affordable.	**Any issues to consider**	The Growth Commission was clear that the traditional debate about tenure is less important than creating social justice and a more diverse community using the policies and funding as well as the market to deliver. At the same time the new Mayor of London pledged that 50% of all new homes should be affordable and within this a commitment to deliver homes at an affordable, "living rent". This chimes with the evidence in the Council's Joint Strategic House Market Assessment which identified that 52% of all new homes built each year in the borough should be affordable to meet housing need and that the majority of households in housing need could afford nothing other than homes at 50% or less than market rents. This must be balanced with the Growth Commission's focus on home ownership and aspirational housing and what it is actually viable to deliver. The Council will need to review its approach to affordable housing in the light of the Mayor's forthcoming guidance and take this forward in the review of the Local Plan.
History with this indicator	2016/17 end of year result – 29% 2015/16 end of year result – 43% 2014/15 end of year result – 68%	**Why this indicator is important**	This indicator is important for the reasons given in the other boxes.

Annual Result		DOT
2017/18	Awaiting data	↓
Target	No target set	
2016/17	**29%**	

Definition	The number of homes yet to be built on sites with full planning permission. This includes homes on sites where construction has started but the homes are not completed.	**How this indicator works**	Generally speaking there are two types of planning permission outline and full. Full applications are applications which can be built without further approval. Outline applications cannot be built until reserved matters applications are approved. Barking and Dagenham has ambitious plans to build 50,000 new homes over the next twenty to twenty-five years and a corresponding housing target of 2264 new homes a year in the draft London Plan. It has sites with enough capacity to deliver this figure but of these 50,000 homes only 3945 have full planning permission, 11,912 have outline permission and planning applications are currently awaiting approval for a further 803 homes for full permission and 3074 for outline. In 15/16 the top five boroughs built in total 10990 homes from a pipeline of 54950 homes with full permission, a ratio of 5. This indicates that the pipeline of full permissions needs to be five times the borough's housing target. Therefore, Barking and Dagenham's pipeline of full permission needs to increase from 3945 homes to around 11320 homes to help achieve the borough's new housing target of 2264 net new homes a year.
What good looks like	The pipeline of full permissions should be around 11320 which is five times the housing target of 2264 net new homes a year	**Why this indicator is important**	It evidences whether there is enough potential deliverable new housing supply to meet the borough's housing target in the draft London Plan and the Government's Housing Delivery Test, the growth ambitions set out in the Borough Manifesto and emerging Local Plan and the house building targets in the Be First Business Plan.
History with this indicator	Currently the pipeline of full permissions is 3945 and on average over the last five years only 654 net new homes have been built each year (a factor of five). The pipeline needs to increase three-fold to achieve the housing target of 2264 net new homes a year.	**Any issues to consider**	GLA data shows that Barking and Dagenham has the third largest total capacity in London for new homes but the 10th highest housing target. This is because many of these sites are not currently deliverable as they either have outline planning permission, no permission and are not allocated in the development plan. The emerging Local Plan/Masterplans being prepared by Be First will be crucial in enabling planning applications to be brought forward on land currently zoned for industry such as Chadwell Heath, Thames Road and Castle Green and for optimising housing supply in Barking Town Centre.

New homes pipeline 2nd Q 18/19

Annual housing target	2264
Permitted full applications pipeline benchmark	11320
Permitted full applications	3945
Unpermitted full applications	803
Permitted outline applications	11912
Unpermitted outline applications	3074
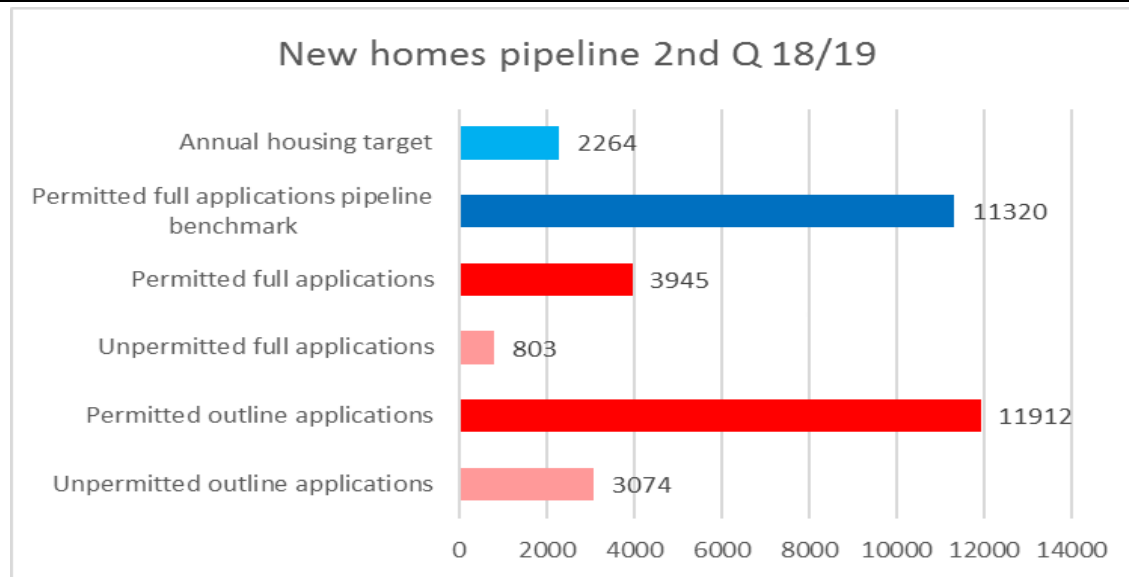
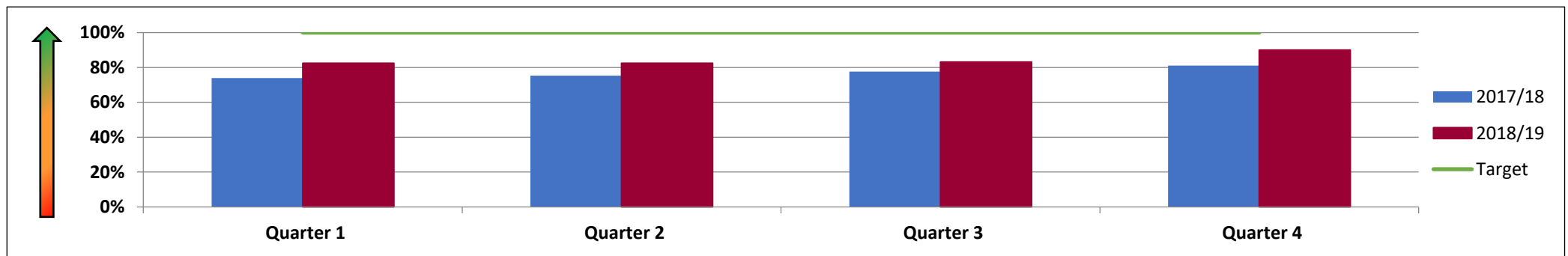Data available up to Quarter 2 2018/19

REGENERATION AND SOCIAL HOUSING
The percentage of council homes compliant with Decent Homes

Quarter 4 2018/19

Definition	The **Decent Homes** Standard is a minimum standard council and **housing** association **homes** should meet according to the government. Under the standard, council or **housing** association **homes** must: be free from any hazard that poses a serious threat to your health or safety.18 May 2018	**How this indicator works**	Dwellings which fail to meet this criterion are those which lack three or more of the following: • a reasonably modern kitchen (20 years old or less); • a kitchen with adequate space and layout; • a reasonably modern bathroom (30 years old or less); • an appropriately located bathroom and WC; • adequate insulation against external noise (where external noise is a problem); • adequate size and layout of common areas for blocks of flats. A home lacking two or less of the above is still classed as decent therefore it is not necessary to modernise kitchens and bathrooms if a home passes the remaining criteria.
What good looks like	A continuous improvement of the stock with constant monitoring of the stock Investment/knowledge stock condition.	**Why this indicator is important**	This indicator is important as it aims at providing minimum safe housing for the community/landlord obligation clean safe and hazard. Decent/comfort
History with this indicator	2010 the access database got decommissioned and the service was without a system for two years.	**Any issues to consider**	The percentage figure for this indicator is difficult to produce as it is a moving target. The total stock figure changes as some properties drop of the target or new stock gets added to the ratio

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	82.41%	82.5%	83.15%	**90.01%**	
Target	100%				⬆
2017/18	73.88%	75.26%	77.7%	81.14%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	This is on target – it is a moving target . It might be difficult to get a green on this target as the total stock figure changes every month.	Capital investment is continuing in 2019-20 to meet the target. This is a KPI that the Government continues to monitor, through the annual LAHS returns. The target is whole depended on the performance of the Delivery Agent and the access.
Benchmarking	Data not available.	

REGENERATION AND SOCIAL HOUSING
The percentage of residents satisfied with capital works

Definition	Monitored monthly to see how satisfied residents are with the quality of repairs	**How this indicator works**	Our residents provide feedback through a telephone interview they undertake with Elevate. These figures are then cumulated to give a monthly average across the contractors
What good looks like	We aim for 98% customer satisfaction.	**Why this indicator is important**	This indicator is important as we are trying to provide more and more value for money service we need to ensure that we are still meeting the needs of our residents. Secondly, we are delivering through contractors and subcontractors and we need to ensure that our residents are getting a good service. We monitor the performance of our contractors through customer satisfaction.
History with this indicator	This figure has been calculated for the past four years.	**Any issues to consider**	In LBBD there are a pool of contractors that cover the repairs side of the local stock of buildings when averaging the total customer satisfaction figures we tend to boost up the figures of some poor performing contractors. Figures for individual contractors are available and at a service they are reviewed with the contractors.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	94.84%	89.05%	95.92%	**96.3%**	
Target	98%	98%	98%	98%	⬇
2017/18	93.17%	97.75%	99.34%	98.11%	

RAG Rating	Performance Overview		Actions to sustain or improve performance
A	The target was raised from 90% which was for 2017-2018 to 98% for 2018-2019. This was because the 90% was met easily through the year. However, the figure has dropped below 90% for this quarter.		There are weaker contractors within the contractors who we are working with. Their figures get boosted whilst averaging. The service is aware of this and they look at the contractors individually.
Benchmarking	Data not available.		

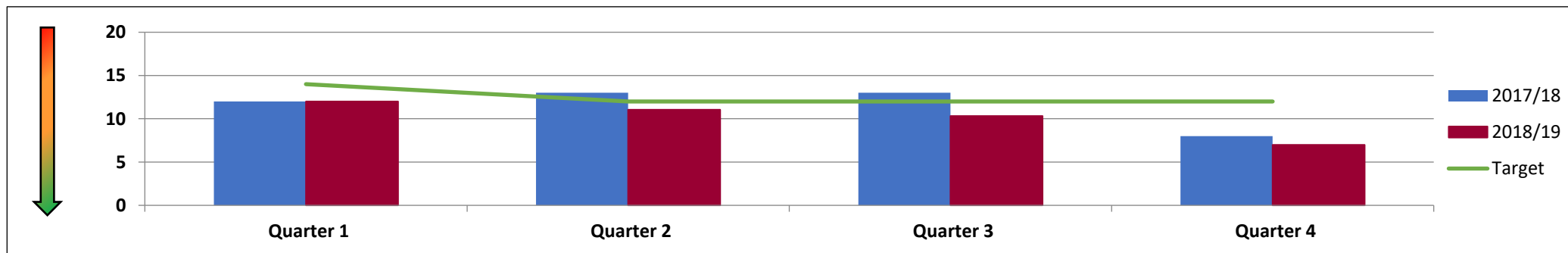|			
Definition	**Capital expenditure**, or **CapEx**, are funds used by a company to acquire, upgrade, and maintain physical assets such as property, industrial buildings, or equipment. **CapEx** is often used to undertake new projects or investments by the organisation. In accounting terms, the money spent will not run through the income statement directly but will appear on the cash flow statement.	**How this indicator works**	The organisation will set a budget to maintain, upgrade and purchase stock. This budget will be part of the whole capital spend. This indicator enables planning long term projects and forecasting the state of the capital stock. In some cases it is felt that a lot more is required than what the budget allows and in this case the organisation can look at other sources of funding to enable the long term plans of managing their stock.
What good looks like	When Capital Expenditure stays within 5% of the planned budget. Not going over budget and similarly not underspending.	**Why this indicator is important**	This indicator is important as it keeps the organisation within planned works where stock can be maintained on a cyclical pattern. This in the long-term stops overspending when stocks decline and helps avoid overspending in repairs and maintenance.
History with this indicator		**Any issues to consider**	This indicator can be looked at yearly to see if we have kept within budget. Currently it is not available on a quarterly format. Capital projects have a cycle where the initial planning and tendering takes place hence less spend and towards the middle and end of the yea the money is spent. This makes it difficult to use the full capital spend figure on a quarterly or monthly basis.

	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**DOT from previous reporting period**
2018/19	Data not yet available				**n/a**
Target					

Awaiting data – not yet available.

Finance, Performance and Core Services – Key Performance Indicators 2018/19

<table>
<tr><td colspan="2">FINANCE, PERFORMANCE AND CORE SERVICES
The average number of days taken to process Housing Benefit / Council Tax Benefit Change Events</td><td colspan="3">Quarter 4 2018/19</td></tr>
<tr><td>Definition</td><td>The average time taken in calendar days to process all change events in Housing Benefit and Council Tax Benefit</td><td>How this indicator works</td><td colspan="2">The indicator measures the speed of processing</td></tr>
<tr><td>What good looks like</td><td>To reduce the number of days it takes to process HB/CT change events</td><td>Why this indicator is important</td><td colspan="2">Residents will not be required to wait a long time before any changes in their finances</td></tr>
<tr><td>History with this indicator</td><td>2017/18 End of year result – 8 days
2016/17 End of year result – 9 days
2015/16 End of year result – 14 days
2014/15 End of year result – 9 day</td><td>Any issues to consider</td><td colspan="2">There are no seasonal variances, but however government changes relating to welfare reform, along with Department for Work and Pensions (DWP) automated communications pertaining to changes in household income impact heavily on volumes and therefore performance.</td></tr>
</table>

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	12 days	11.05 days	10.31 days	**7 days**	
Target	14 days	12 days	12 days	12 days	⬆
2017/18	12 days	13 days	13 days	8 days	

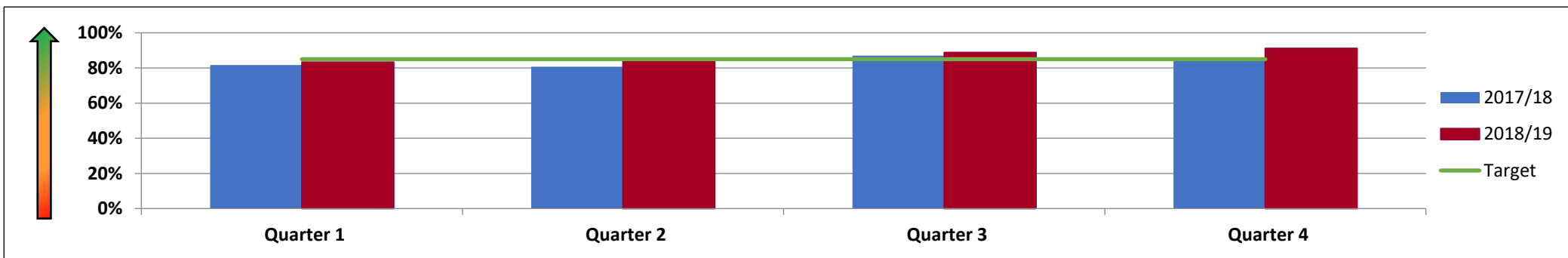| RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Verify Earnings and Pensions remains fully implemented and utilised. Atlas automation fully utilised. Suspension Reports are being tightly controlled so all claims that hit month (as per legislation) are actioned immediately. Continual tray management and officer redeployment to priority work areas.	Continuation of work structure & plans implemented in 2017/18
Benchmarking	No benchmarking data	

FINANCE, PERFORMANCE AND CORE SERVICES		Quarter 4 2018/19

FINANCE, PERFORMANCE AND CORE SERVICES
The percentage of customers satisfied with the service they have received

Quarter 4 2018/19

Definition	The % of customers who say that they were satisfied with the service they received from the Contact Centre.	How this indicator works	A sample of calls to the Contact Centre is taken in which customers are asked to rate their experience.
What good looks like	85%	**Why this indicator is important**	Ensuring that our customers are satisfied is a critical determinate in providing surety that we are providing a high standard of service. Having a high level of satisfaction also helps the Council manage demand and thereby keep costs down.
History with this indicator	New target	**Any issues to consider**	None at this time.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19 Qtr	83.34%	85%	98%	**98%**	
2018/19 YTD	83.34%	84.17%	88.78%	**91.09%**	⬆
Target	85%	85%	85%	85%	
2017/18	81.6%	80.66%	87%	84%	

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Performance has improved during Quarter 3 with 98% of customers stating they were satisfied with the service they received.	We are further refining the method statement for collecting satisfaction feedback.
Benchmarking	LA neighbours Benchmark - OnSource is 80%	

FINANCE, PERFORMANCE AND CORE SERVICES	
The average number of days lost due to sickness absence	**Quarter 4 2018/19**

Definition	The average number of days sickness across the Council, (excluding staff employed directly by schools). This is calculated over a 12-month rolling year and includes leavers.	How this indicator works	Sickness absence data is monitored closely by the Workforce Board and by Directors. An HR Project Group continues to meet weekly to review sickness absence data, trends, interventions and "hot spot" services that have been identified. Managers have access to sickness absence dashboards.
What good looks like	Average for London Boroughs has recently been revised and is 8.2 days (up from 7.8).	Why this indicator is important	This indicator is important because of the cost to the council, loss of productivity and the well-being and economic health of our employees. The focus is also on prevention and early intervention.
History with this indicator	2017/18 end of year result: 7.43 days 2016/17 end of year result: 8.43 days 2015/16 end of year result: 9.75 days 2014/15 end of year result: 7.51 days	Any issues to consider	Sickness has decreased since the previous quarter. Monthly tracking continues to show a reduction in absence. We are still not achieving the target of 6 days but good progress is being seen. A breakdown of sickness absence in services is set out below.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	7.88	7.40	7.65	**7.13**	⬆
Target	6.0	6.0	6.0	6.0	
2017/18	8.45	7.62	7.36	7.43	

RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The target of 6 days has not yet been reached, however the council's sickness figures have improved since Q1 2018/19 and are on a downward trend.	Targeted interventions are in place in areas where there continue to be high levels of absence and initial observations are that this is having a positive impact. Further detailed analysis of areas with high absence levels continues to be undertaken.
Benchmarking	London average – 8.2 days	

Service breakdown of sickness absence

Service Block	Average Days Lost per EE
Adults Care and Support (Commissioning)	2.6
Adults Care and Support (Operational)	9.5
CE/P&R/Inclusive Growth/Transformation	1.4
Chief Operating Officer	2.2
Children's Care and Support (Commissioning)	5.2
Children's Care and Support (Operational)	3.2
Community Solutions	5.4
Culture Recreation	5.1
Policy and Participation	2.5
Education	2.5
Enforcement Service	7.5
Finance	1.1
Law and Governance	4.5
My Place	8.7
Public Health	2.3
Public Realm	13.0
We Fix	9.3

Service Block	Long Term	Short Term
Adults Care and Support (Commissioning)	35	29
Adults Care and Support (Operational)	2292	630.5
CE/ P&R/ Inclusive Growth/ Transformation	0	38.5
Chief Operating Officer	0	54
Children's Care and Support (Commissioning)	205	85.5
Children's Care and Support (Operational)	418	329.5
Community Solutions	1699	1041.5
Culture and Recreation	242	21
Education	196	234
Enforcement Service	676	253
Finance	0	61
Law and Governance	504	196.5
My Place	890	377.5
Policy and Participation	70	18
Public Health	0	21
Public Realm	4096	1243
We Fix	755	533.5

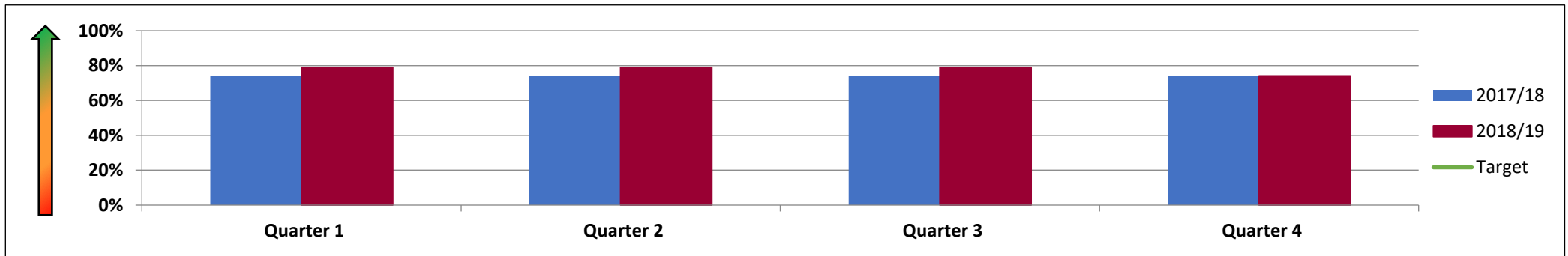| FINANCE, PERFORMANCE AND CORE SERVICES |||||| Quarter 4 2018/19 |
|---|---|---|---|---|---|---|
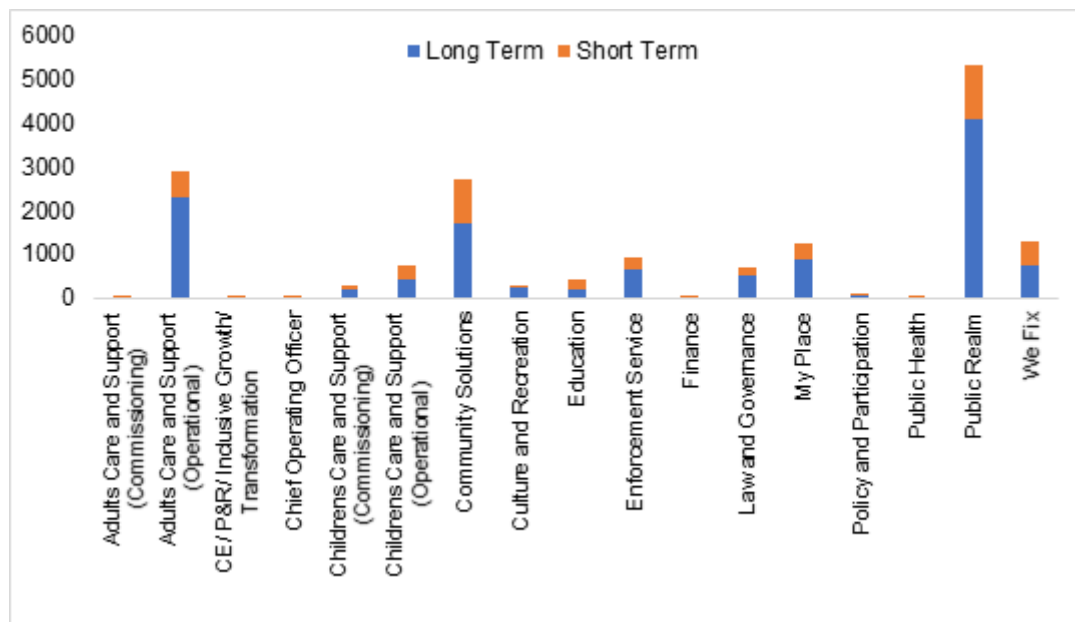
FINANCE, PERFORMANCE AND CORE SERVICES
Employee Engagement Index Score

Quarter 4 2018/19

| **Definition**	The employee engagement index calculated from the scoring of the employee engagement questions of the Temperature Check survey.	**How this indicator works**	The indicator uses the average score of a group of 6 critical engagement questions answered within the Temperature Check survey.
What good looks like	The new employee engagement index is based on the latest survey that was concluded in January 2019. The score has fallen since the last survey, however more employees are motivated to go the extra mile when required.	**Why this indicator is important**	This indicator helps to measure the engagement of the council's workforce and enables any underlaying issues to be investigated and addressed.
History with this indicator	Employee engagement Index Score 2017/18: 74%	**Any issues to consider**	None to be noted.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from 2017/18
2018/19	79%	79%	79%	**74%**	
Target	Target to be set				⟷
2017/18	74%				

RAG Rating	Performance Overview	Actions to sustain or improve performance
G	The next Temperature Check survey is due to take place in May 2019. The current position is positive and demonstrates that the change programme the council has undergone in the past two years have not adversely affected employee's satisfaction and attitudes towards working for the Council.	The survey is analysed across the council and by Directors for their services.
Benchmarking	No benchmarking data available – Local measure only.	

FINANCE, GROWTH AND INVESTMENT
The current revenue budget account position (over or underspend)

Quarter 4 2018/19

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

	Quarter 1	**August 2017**	**Quarter 3**	**Quarter 4**	**DOT from Qtr 3 2017/18**
2018/19	£4,924,000 forecast	£3,789,000 forecast	£3,857,000 forecast	Data not provided	⬆
2017/18	£4,800,000 forecast	£5,517,000 forecast	£6,800,000 forecast	£5,000,000	
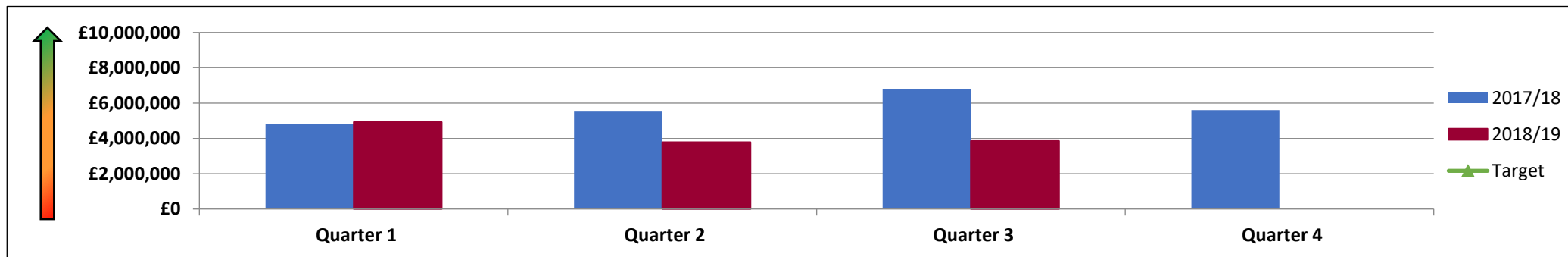
RAG Rating	Performance Overview		Actions to sustain or improve performance
n/a	Information not provided.		Information not provided.
Benchmarking	No benchmarking data available – Local measure only		