

CABINET

18 February 2019

Title: Corporate Plan 2018-2022 – Quarter 3 Performance Reporting	
Report of the Cabinet Member for Finance, Performance and Core Services	
Open Report	For Decision
Wards Affected: All	Key Decision: No
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Accountable Strategic Leadership Director: Claire Symonds, Chief Operating Officer	
Summary <p>The new Corporate Plan 2018-2022 articulates the Council's vision and priorities for the next four years, following a period of significant change and service transformation. To support this, it was recognised that the Council's Corporate Performance Framework needed to evolve to support and monitor our progress and service delivery, as a new kind of council.</p> <p>The framework demonstrates how the Council will achieve the long-term vision for the borough as set out in the Borough Manifesto, by focusing on clearly defined medium and short-term targets, alongside output measures and budgetary information that monitor vital indicators of service transformation.</p> <p>Each component of the performance framework being has been aligned to Cabinet Member portfolios to ensure that the Council's performance is effectively managed and service delivery remains on track. As a key element of the framework, the development of the Key Accountabilities and Key Performance Indicators (KPIs) has been carried out in collaboration with senior officers and Cabinet Members.</p> <p>Cabinet is presented with a Quarter 3 2018/19 performance update against the Key Performance Indicators (KPIs) and Key Accountabilities, which will continue to be reported quarterly to Corporate Performance Group (CPG) and Cabinet throughout the coming year.</p>	
Recommendation(s) <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none">(i) Note progress against the Key Accountabilities as detailed in Appendix 1 to the report;(ii) Note performance against the Key Performance Indicators as detailed in Appendix 2; and(iii) Agree any actions to address areas of deteriorating performance.	
Reason(s) <p>To assist the Council in achieving its priority of a "Well run organisation".</p>	

1. Introduction and Background

- 1.1 Over the past few years, the Council has undergone a period of significant change, which has focused on establishing a new kind of council that transforms the way we deliver our services, as well as facilitate a change in the relationship we have with our residents.
- 1.2 In consultation with residents, we have shaped and defined the vision for Barking and Dagenham, with aspirations and outcomes clearly articulated through the production of the Borough Manifesto. These long-term outcomes provide a clear direction for the Council over the coming years.
- 1.3 The new Corporate Plan 2018-2022 was developed to clearly articulate the Council's vision and priorities over the next four years, as we continue our journey and the Council's transformation programme begins in earnest.
- 1.4 The Corporate Plan is a key part of the Council's strategic planning, delivery and accountability framework. The development of a Corporate Plan ensures the Council's contribution to achieving its vision and priorities is co-ordinated, and achievable and that it is resourced in line with the Medium-Term Financial Strategy. It allows both Members and residents to measure progress in the Council's delivery of its vision and priorities

2 Corporate Performance Framework 2018-2022

- 2.1 The corporate performance framework demonstrates how the Council will achieve the long-term vision for the borough as set out in the Borough Manifesto, by focusing on clearly defined medium and short-term targets, alongside output measures and budgetary information that monitor vital indicators of service transformation.
- 2.2 The measures and clearly defined targets of the Borough Manifesto have been developed to assess the progress being made against the Barking and Dagenham vision and aspirations. The targets are the overarching long-term outcomes that the Council is striving to achieve and sit at the highest level of our corporate performance framework. They will be monitored on annual basis through the Barking and Dagenham Delivery Partnership (BDDP).
- 2.3 The Corporate Plan sets out the Council's contribution over the next four years to deliver the Borough Manifesto. The supporting Key Performance Indicators (KPIs) and Key Accountabilities are those medium-term measures that will drive improvement and will be reported to Cabinet on a quarterly basis. Given their lifespan and supporting targets, if achieved, we will have progressed a quarter of the way to achieving the vision for the borough.
- 2.4 Commissioning Mandates and Business Plans feature performance indicators that will continue to show the overall health of services whilst remaining focussed on achieving outcomes for residents.

3 Key Accountabilities 2018/19







- 3.1 Through the development of the Corporate Plan a number of Key Accountabilities have been identified that provide a clear link to how the Council will deliver the vision and priorities, focusing on key deliverables for the coming year.
- 3.2 The Key Accountabilities (Appendix 1) are a key element of the corporate performance framework and are reported to Cabinet on a quarterly basis. They are also used as a key aid for discussions at Cabinet Member Portfolio meetings.

4 Corporate Plan Key Performance Indicators

- 4.1 Through the development of the Corporate Plan, clear medium and short-term targets have been identified and are defined as the Council's Key Performance Indicators (KPIs).
- 4.2 Through quarterly performance reporting at Cabinet, Cabinet Members are able to keep track of our progress against agreed performance targets, and ultimately, our progress against delivery of the vision and priorities.
- 4.3 This report provides a performance update at Quarter 3 (1st April 2018 – 31st December 2018) against the key performance indicators for 2018/19 (Appendix 2).
- 4.4 The KPIs are reported with a RAG rating, based on performance against target. Where relevant, in-year targets have been set to take into account seasonal trends / variations, as well as provide performance milestones. Assessing performance against in-year targets will make it easier to identify progress at each quarter, allowing for actions to be taken to ensure performance remained on track with the aim of reaching the overall target for the year.

5 Performance Summary - Key Performance Indicators

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

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

- 5.2 The table below provides a summary at Quarter 3 2018/19 of the direction of travel for all KPIs. Depending on the measure, direction of travel is determined by comparing performance with the same period last year (Quarter 3 2017/18), or performance from the previous reporting period (Quarter 2 2018/19). This should be considered in the context of significant budget reductions and our continuation to improve services.

Direction of travel			
↑	↔	↓	N/A
26 (50%)	1 (2%)	20 (38%)	5 (10%)

- 5.3 The following table provides a summary of the number of indicators with either a Red, Amber or Green rating, according to their performance against the 2018/19 target.

RAG Rating against 2018/19 target			
G	A	R	N/A
15 (29%)	19 (36.5%)	5 (9.5%)	13 (25%)

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

- 5.4 At Quarter 3, some indicators have been allocated a Direction of Travel, or RAG Rating of 'Not Applicable'. The reasons for which are set out in the tables below.

Reason for Not Applicable Direction of Travel	Number of indicators
New indicator for 2018/19 / Historical data not available	2
Awaiting data	3

Reason for Not Applicable RAG rating	Number of indicators
Good performance neither high or low – no target set	7
Awaiting data / target	6

6 Focus on Performance

- 6.1 For Quarter 3 2018/19 performance reporting, focus has been given to a selection of indicators which are presenting good performance against target or areas where performance is showing a level of deterioration since last year and falling short of

the target. It is hoped that by focusing on specific indicators, senior management and Members will be able to challenge performance and identify where remedial action may be required.

6.2 Improved Performance

The total number of households prevented from being homeless

As of Quarter 3, 1,023 households who approached the service were successfully prevented from becoming homeless. This is a 136% increase in the number of households helped compared to the same period last year (Quarter 3 2017/18).

There is ongoing development of staff and service to provide alternative solutions to homelessness alongside an improvement of relationships with internal and external partners to communicate the prevention agenda.

As we continue, 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.

6.3 Areas for Improvement

The percentage of healthy lifestyles programmes completed

In July–August 2018, 264 people started programmes and 118 of those completed them (44.7%). This compares with 67.7% in July–August 2017. This is due to Adult Weight Management coaches resigning and leaving in the middle of the programme which resulted in a reduced number of completions.

No children's programmes began in July or August 2018 (or July or August 2017); all participants were enrolled on adults' programmes. Moving forward, more places have been made available in classes to increase class sizes and benefit group dynamics.

A meeting is being arranged with the providers of the diabetes prevention programme to align programmes and ensure that this new provision does not affect LEAN Living referrals.

The Community Health Champions' involvement in LEAN Living sessions has been reinvigorated and a consultant has been commissioned to review the Exercise on Referral processes and develop a list of recommendations to improve the provision.

7. Consultation

- 7.1 The data and commentary in this report were considered and endorsed by the Corporate Performance Group at its meeting on 24 January 2019.

8. Financial Implications

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

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

9. Legal Implications

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

- 9.1 The delivery of the vision and priorities will be achieved through the key accountabilities and monitored quarterly. As this report is for noting, there are no legal implications.

10. Other Implications

- 10.1 **Risk Management** - There are no specific risks associated with this report. The corporate plan report and ongoing monitoring will enable the Council to identify risks early and initiate any mitigating action. The Council's business planning process describes how risks are mitigated by linking with the corporate risk register.
- 10.2 **Contractual Issues** - Any contractual issues relating to delivering activities to meet borough priorities will be identified and dealt with in individual project plans.
- 10.3 **Staffing Issues** – There are no specific staffing implications.
- 10.4 **Corporate Policy and Equality Impact** - The vision and priorities give a clear and consistent message to residents and partners in Barking and Dagenham about the Council's role in place shaping, community leadership and ensuring no-one is left behind. The key accountabilities and KPIs monitored allow the Council to track delivery ensuring resources and activity are effectively targeted to help achieve the vision and priorities.
- 10.5 **Safeguarding Adults and Children** - The priority **Empowering People** encompasses activities to safeguard children and vulnerable adults in the borough. The Council monitor a number of indicators corporately which relate to Children's safeguarding and vulnerable adults. By doing so the Council can ensure it continues to discharge its duties.
- 10.6 **Health Issues** - The priority **Empowering People** encompasses activities to support the prevention and resolution of health issues in the borough and is delivered through the Health and Wellbeing Board. The borough has a number of health challenges, with our residents having significantly worse health outcomes than national averages, including lower life expectancy, and higher rates of obesity, diabetes and smoking prevalence. Although delivery of health services is not the responsibility of the Council, together with health partners the Council is committed to tackling the health issues prevalent in the borough.

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

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

List of appendices:

- **Appendix 1:** Progress against Key Accountabilities 2018/19
- **Appendix 2:** Key Performance Indicators – Performance at Quarter 3 2018/19

What we will deliver in 2018/19

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
Community Leadership and Engagement		
Deliver the Cohesion Strategy and dedicate Faith Policy.	Tom Hook	<p>The cohesion and integration strategy is scheduled for Cabinet in April 2019 and Faith Policy for May 2019. Progress to date includes:</p> <ul style="list-style-type: none"> • Engagement with internal stakeholders, Barking and Dagenham Delivery Partnership VCS and residents • An Interfaith Platform has been commissioned and the contract awarded to Faith and Belief Forum (FBF). FBF supported interfaith week and have begun engagement around the faith policy • Work with the existing faith forum continues. • Ongoing programme supporting Madrassah's with Faith Associates
Implement the Connected Communities Fund and the Counter Extremism Programmes.	Tom Hook	<p>Funding of £1.4 has been allocated to Barking and Dagenham for the Connected communities programme. To date:</p> <ul style="list-style-type: none"> • Interfaith Platform provider is developing the faith policy; Community Amplifiers have been recruited and are beginning outreach work; Youth Arts Platform providers being interviewed • First Quarterly Evaluation Meeting a success, IPSOS MORI have chosen the borough as site of evaluation • The first Creative English classes ran in November however referral pathways need to be improved to optimise the resource <p>Counter extremism programme:</p> <ul style="list-style-type: none"> • Three B&D groups have received BSBT funding to deliver projects • Communication continued through Belief in Barking & Dagenham newsletter • Held meetings with key stakeholders and faith leaders • Supported Interfaith week events

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Continue to develop Every One Every Day, monitoring impact and outcomes.	Tom Hook	<p>years 3 -5. It has opened a third shop on Martins Corner which is already starting to receive interest from residents, and are continuing negotiations on a fourth shop which is proposed to open in summer 2019.</p> <p>The Pop Up Micro Factory run throughout November and led to a number of products being created for sale in the pop up shop housed in the Ripple Road shop over the Christmas period.</p> <p>There has also been product development in the pop up warehouse which has led to the establishment of The Pantry a collaborative food co-operative that has begun to design, make, market and sell products at Primrose Hill market.</p> <p>EOED has also moved into a new warehouse space on Thames Road which will be the home for the resident warehouse for the next season.</p> <p>The Autumn programme has now completed with over 160 events taking place across the two shops.</p> <p>Participatory City published their first annual report “Made to measure”. The 300-page report sets out the journey, presents project metrics between the launch festival on 25 November 2017 and 31 July 2018, and discusses some emerging findings and is available to download</p>
Support the development of the community and voluntary sector, including a Local Giving Model.	Tom Hook	<p>The VCSE strategy paper is scheduled for Cabinet in February 2019, which includes the next steps for the local giving model. Public consultation on the strategy is taking place ahead of Cabinet.</p> <p>Practical measures have been implemented to support local groups with the establishment of a local B&D Lottery, match-funded Crowd Funding scheme, and the NCIL fund.</p> <ul style="list-style-type: none"> • Crowdfunding-No new projects in this quarter- workshops planned for Q4. • B and D Lottery – Average sales 813 tickets per week between Oct – Dec 2018. 11 registered groups received £900 each from the B and D fund and a Christmas superdraw was held. • The process for the allocation of NCIL was agreed by Cabinet on the 16th October. The recruitment of the resident panel has started and the application window for groups to apply for funding will open on the 14th of January. The

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		<p>resident panel will convene w/c 11 March to make recommendations on the applications and will funds being awarded in April.</p> <p>Core funding to BDCVS has been reduced but has for 2018/19 been replaced to a significant extent with project funding for the development of a vision for the sector and requirements for infrastructure support going forward. A report has been received which is dovetailing with the development of an overarching VCSE Strategy.</p>
Continue to strengthen the Barking and Dagenham Delivery Partnership to work towards the vision of the Borough Manifesto.	Tom Hook	Following the successful State of the Borough Conference took place on 27 th September at Londoneast UK, work is now underway to strengthen partnership arrangements ensuring the partnership has a clear focus on delivering the Borough Manifesto. The work will ensure the partnership that is able to drive change in the borough and work together collaboratively to achieve the manifesto vision. The new Borough Data Explorer was also launched at the conference providing an interactive platform to present the Borough Manifesto and Social Progress Indicators. The Explorer provides will allow the partnership to use data to inform policy development.
Deliver the master plans and commercialisation of Parsloes Park and Central Park.	Tom Hook	<p>Parsloes Park</p> <p>The planning application for the Parsloes Park regional football hub (£7.4 million) will be submitted by the end of January 2019 and planning approval is expected in April 2019. At that time the Football Foundation, which is the principal funder of the scheme, will confirm their grant support (c£5 million) and the contractor will be appointed to implement the scheme.</p> <p>Central Park</p> <p>Public consultation meetings have been held about this project. The planning application for the Central Park masterplan implementation project (£1.1 million) is now being finalised and will be submitted in February 2019 and planning approval is expected in May 2019. The contractor has been appointed for this scheme and it is expected that works will start on site in summer 2019.</p>
Implement the improvement plan funded by Community Interest Levy (CIL).	Tom Hook	<p>Cabinet agreed (19/06/18) to Community Infrastructure Levy funding being allocated to the following strategic projects:</p> <ul style="list-style-type: none"> • Parsloes Park 'Parklife' project - £600,000 • Children's Play Spaces and Facilities - £275,000 over five years

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		<ul style="list-style-type: none"> • Parks and Open Spaces Strategy implementation - £500,000 over five years <p>This funding will be used as Council match funding to support external funding bids for park capital schemes as well as to enable the delivery of a 'quick wins' programme of park improvements. The proposed programme of investment will be finalised during quarter three 2018/19 and implementation will start in quarter four.</p> <p>It is expected that the full CIL allocation to the Parsloes Park project will be spent in 2019/20.</p> <p>The CIL funding for Children's Play Spaces and Facilities for 2018/19 and 2019/20 has primarily been allocated as match funding for external funding bids to meet the cost of the new play facilities to be provided at Tantony Green and Valence Park. Both schemes are now being built and will be open by Easter 2019.</p> <p>The delivery plan for the CIL funding to support the Parks and Open Spaces strategy implementation will be finalised in quarter four.</p>
<p>Renew focus on community heritage assets and develop a new offer including the East End Women's Museum and Industrial Heritage Museum feasibility.</p>	<p>Tom Hook</p>	<p>Eastbury Manor House</p> <p>Work is underway with the National Trust (owners of Eastbury Manor House) to agree a new vision for the house, which will inform the development of a design and cost plan for the final phase of capital investment at the site.</p> <p>This is intended to provide new toilets, catering, and social/education space to improve income generation, footfall and volunteering opportunities as well as enhance the visitor experience by 'dressing' the house in a way that better tells its story and those of its former-inhabitants. It is proposed that a funding bid to meet the cost of the majority of the proposed works will be submitted to the Heritage Lottery Fund during 2019.</p> <p>Abbey Ruins, Abbey Green and St Margaret's church</p> <p>In December 2017 a Stage 1 application was made to the Heritage Lottery Fund (HLF), with the Council as the lead partner, for a £4.462 million improvement project with a £3,592,200 grant request from the HLF. The HLF rejected the application in March 2018 due to insufficient funds.</p> <p>A feedback meeting has been held with the HLF and as a result the improvement programme is now being re-worked into a series of distinct projects that can be delivered in a phased approach. The first such bid will be made in spring 2019. It is not</p>

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		<p>feasible to do this any sooner because the HLF is currently reviewing its grants framework, which will be re-launched in January 2019.</p> <p>East End Women’s Museum Work has now started on the internal design plan for the museum, which will be subject to further funding bids in 2019. The Museum has appointed a part-time worker to take forward this work.</p> <p>A celebratory event was held in November 2018 to recognise the work undertaken by the museum in 2018 and to set out the next steps for the Museum and programme for 2019.</p> <p>Industrial heritage museum Following a review of the different options that have so far been produced, the feasibility study for a new heritage and culture centre on the site of the former-Ford Stamping Plant has now been finalised and was presented to the Corporate Strategy Group in December 2018.</p> <p>It is proposed that the Council’s requirements will now be set out to the housing developer (Peabody) as part of the pre-planning application discussions, which are expected to start in spring 2019.</p>
<p>Ensure culture is a driver of change through the Borough of Culture Schemes, Creative Enterprise Zone, Summer of Festivals & Alderman Jones’s House. Planning for the Centenary Celebration of Becontree Estate (Festival of Suburbia).</p>	<p>Tom Hook</p>	<p>London Borough of Culture The Council has secured funding of £233,000 from the London Borough of Culture funding pot and an additional £30,000 in business sponsorship to deliver a three year creative programme with looked after children, care leavers and older people. The programme will be delivered in partnership with the Serpentine Gallery, the Foundling Museum and several local arts organisations.</p> <p>Training with social work staff has been undertaken and artists appointed to deliver the various elements of the programme. The project will be formally launched on 28 February 2019.</p> <p>Creative Enterprise Zone A grant of £50,000 has been secured from the GLA to enable detailed research to be undertaken that has informed the development of an evidence base and action plan</p>

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		<p>for the establishment of Roding Made - the Barking Creative Enterprise Zone, which will bring together artists, local businesses and landowners to create and develop new jobs, establish and secure new spaces for creative production and open up opportunities for talented young people who are considering careers in the creative industries.</p> <p>A further funding bid was submitted to the GLA to support the delivery of the Creative Enterprise Zone action plan but this was unsuccessful. A feedback meeting is scheduled with the GLA to investigate alternative funding opportunities, such as the Good Growth Fund, that could be utilised to deliver elements of the Creative Enterprise Zone action plan.</p> <p>Summer of Festivals</p> <p>The delivery of the Summer of Festivals programme for 2018 ended with the Youth Parade on 16 September. The programme was been well attended and well received by residents. The Events team has also provided guidance and assistance to enable more events by the community to be presented in the Borough's parks.</p> <p>The results from the 2018 residents' survey, which includes questions about the Summer of Festivals programme, will be available shortly and will be reported as part of the Q4 performance report.</p> <p>The Residents' Survey for 2017 tells us that attendance at Summer of Festival events by Borough residents has gone up for the third year running. The same is true for the level of awareness amongst residents about the Summer of Festivals programme and the demand from residents for similar events to be presented in future years.</p> <p>Alderman Jones's House and 100th anniversary of the Becontree Estate (Festival of Suburbia)</p> <p>The centenary of the Becontree estate is in 2021 and plans are now being developed to enable this milestone of national significance to be celebrated in the way it deserves to be.</p> <p>The former-home of Alderman Fred Jones is located in the heart of the Becontree estate and has been renovated so that it can be used as live/work space for artists until the end of 2021. The house will be brought into use during 2019.</p>

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		<p>Alongside the Valence House Museum and Local Studies Centre, Valence Library and the White House, Alderman Jones's House will be a key venue in the delivery of the centenary programme.</p> <p>The Council is working in partnership with Create London to develop and deliver the centenary programme which it is anticipated will include a commissioned programme by local artists and arts organisations as well as projects with national heritage and architecture agencies.</p> <p>Successful funding bids have been submitted to Arts Council England (£30,000) and the Heritage Lottery Fund (£400,000) to support the delivery of a wide-ranging programme, which will include:</p> <ul style="list-style-type: none"> • The collection of a new archive which will chart the lived experience of the residents of Becontree • A major exhibition complemented by a series of tours, talks, walks and community activities across Becontree during 2021 • A schools and education programme in collaboration with the Barbican to mark the centenary • A programme of public realm improvements on the estate developed with local people • And possibly, the production of a TV documentary about 100 years of Becontree, which will chart the lives of families on the estate. <p>It is also proposed to seek Community Infrastructure Levy funding to enable a programme of public realm improvements to be delivered on the Becontree estate during the centenary year.</p>
Equalities and Diversity		
Implement the Equality and Diversity Strategy action plan.	Tom Hook	The Equalities and Diversity strategy 2017-2021 sets out the Council's vision to tackle equality and diversity issues across the borough and within the Council. It sets out an action plan which will be monitored and reported annually. The first annual update was presented to the portfolio holder in October 2018. The portfolio holder is keen to ensure equalities receives the attention it deserves and therefore will continue to monitor progress against the E&D strategy regularly.
Continue to promote the Gender Equality Charter.	Tom Hook	Since the launch of the Gender Equality Charter, over 150 organisations have signed up to the pledge showing their commitment to gender equality. The new portfolio

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		holder is currently reviewing the action plan ensuring it builds on the success of previous years. The action plan will aim to address issues related to all genders and be broader than just issues affecting women. An annual update will be produced setting out progress made by the council and partners as part of Women's Empowerment Month.
Celebrate equality and diversity events, and where possible, enable community groups to take the lead.	Tom Hook	The Her Story events throughout the year have been a success and will continue until the end of the year. For the first time ever, Barking and Dagenham had a float at Pride London and we proudly showed our support for the LGBT+ community. The Council supported the community to take the lead in putting on Black History Month events throughout October. The Council continues to support the community with flag raising events recognising the diversity in the borough and the important role different communities play. Moving forward some additional officer capacity and support will be dedicated to enabling more community led equality events ensuring we build on the programme of events.
Continue the Council's vision to be an Exemplar Equalities Employer, working towards Investors in People gold standard.	Tom Hook	<p>The Council achieved silver level when assessed against the tougher Investors in People standard. We will retain this until our next assessment in October 2020.</p> <p>Progress against the standard to reach gold level were set out in the Assessor's report. The following actions have been put in place.</p> <ul style="list-style-type: none"> • An all staff temperature check was undertaken in June/July 2018 which tracks our progress against the standard and employee engagement. The temperature check demonstrated that employee engagement levels have increased, and the values of the organisation are seen to continue to be embedded. Another temperature check was carried out in December 18 / January 19 with results currently be analysed. • Early scoping of behaviours and culture change has begun to help develop a new organisational development strategy. • The Leadership and Management development programme for cohorts 2 and 3 has been delivered. The programme for other managers is under development.
Promote a partnership approach to tackling equality and diversity issues through the development of the Fairness and Equalities sub-group.	Tom Hook	Tackling equality and diversity issues is not something the Council can do alone. It requires the support of everyone. The Barking and Dagenham Delivery Partnership therefore agreed to set up a Fairness and Equalities sub-group tasked with bringing a partnership approach to tackling inequality. The group has met on two occasions to date with lots of positive steps identified to try work together in addressing equality and

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		diversity issues affecting the borough. The next meeting is scheduled for the end of January.
Public Realm		
Redesign all services delivered by Public Realm to meet the agreed budget and service standards.	Robert Overall	The Waste service and Street Cleansing are now almost fully recruited with a significant reduction in agency staffing. Both the full implementation of the new street cleansing model and the arrival of the replacement fleet later in 2019 are key deliverables to ensure that this succeeds.
Embed the new street cleansing operating model.	Robert Overall	New cleansing model is operating but full implementation requires the new cleansing vehicles which will be arriving as part of the replacement fleet during second quarter 2019.
Work with Enforcement to help drive behavioural change with regard to waste and flytipping	Robert Overall	Joint initiatives with Enforcement over fly tipping have been launched and the notable success of the CCTV appeal on Youtube has led to other boroughs copying this approach. Communication strategy around waste behaviour change was rolled out with the national recycling week in the second half of Sept 18. A focus is now on residents improving the recycling quality to reduce contamination.
Develop the procurement strategy for the replacement of our vehicle fleet.	Robert Overall	Cabinet have approved the business case for replacement. Procurement process has now started with vehicles expected to be progressively delivered from November 18 until June 19 depending on lead times for order and delivery.
Enforcement and Community Safety		
Develop a new borough wide Private Licensing Scheme to be agreed by MHCLG.	Fiona Taylor	<p>The proposal to introduce a boroughwide private rented property licensing scheme has been set out in a cabinet report which will go to cabinet on the 22nd January 2019.</p> <p>The report seeks approval from Cabinet to make an application to the Secretary of State. It also seeks approval to the proposed fee structure and discount that will be applied to those landlords who are considered a fit and proper person and have held a licence with LBBB for a minimum of two years. It is proposed that the discount of 50% would be applied in this circumstance.</p> <p>The fee structure is made up of two parts; Part A relates to the administration of processing the application and is set at £470. Part B relates to compliance and enforcement and is set at £430.</p>

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		<p>We are on track to submit our application the Secretary of State at the end of January 2019 if Cabinet agree to that application being made and the recommendations put to them. It is anticipated that the application in conjunction with Counsel approval would be made to MHCLG no later than the 31st January 19.</p> <p>During a recent meeting with MHCLG in January 19, they indicated that whilst guidance suggests a decision would be made within 8 weeks, it would be prudent for us to expect a decision within 12 weeks of submission.</p> <p>To allow for three months implementation of a new scheme, the council should have received approval from MHCLG no later than 31st May 19.</p> <p>The implementation of the online application and back office system is also on track and will be functional prior to September 19.</p>
Implement the Parking Strategy and agreed subsequent parking schemes.	Fiona Taylor	<p>The parking fees and charges report was adopted in July 2018 and set out a range of changes to the charging structure for pay and display, permits and the introduction of a diesel surcharge. It also introduces proposals for increasing the range of CPZ schemes in the borough, consolidating existing schemes and expanding CPZ's around schools.</p> <p>A new CPZ policy was approved by cabinet in September 2018. New unattended CCTV cameras have been ordered for 5 schools as part of the CPZ programme</p> <p>New CCTV operating and Reviewing Control Centre goes live end January 2019.</p> <p>Overall parking is performing on target and it is anticipated that it will achieve the net budget contribution that was set as part of the MTFs.</p> <p>Improvements to London Road Car Park have commenced and were completed in early November 2018.</p>
Develop the BCU to deliver Local solutions for policing in the borough.	Fiona Taylor	<p>Lobbying of MOPAC to address the crime and safety challenges for the borough now and in the next decade are ongoing. This also includes discussions on more visible policing, reporting hubs, knife bins, and a new police station. A meeting was held with the Leader, Cabinet member, Fiona Taylor, DAC Mark Simmons and the Deputy Mayor for MOPAC to agree a way forward.</p>

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
		<p>Agreement has been reached with the East BCU to establish an Integrated Gangs Unit (IGU). The IGU aims to be established and in place by Monday 11 February, and will be based in Barking but service Barking and Dagenham, Havering and Redbridge. In addition to the MPS and YOS, the National Probation Service, CRC, Spark2Life, and the DWP have committed officers to the team and additional mentoring capacity has been established through MPS funding for 12 months. External funding grants will continue this provision when MPS contact ends. Daily briefings will be conducted to share information and intelligence and update on current progress of the IGU and it's work. There are still significant challenges in fully utilising the combined enforcement capability across the police, council and other key services. There are weekly tasking meetings in place which are having some positive results, but more formalised information of resource availability and intelligence needs far more development.</p> <p>The IGU staff will be required to undertake trauma training that will be delivered as part of the trauma informed model funded by external grants outlined below. Trauma informed training will be completed by March 2019.</p>
<p>Maintain focus on serious youth violence through the work of the Community Safety Partnership.</p>	<p>Fiona Taylor</p>	<p>Serious youth violence remains a core feature of the community safety partnership. The Community Safety Plan 2019-22 has been finalised and due to be published imminently, the plan has “keeping children and young people safe” and “tackling serious violence” as two of its six priorities. A final LBBB knife crime action plan has been developed and submitted to MOPAC, MOPAC have agreed the plan. The Community Safety Partnership have developed a long term, trauma informed model to address serious violence which was presented at the Community safety Partnership Board in September 2018 and to cabinet at the end of 2018. External funding has been and will continue to be sought to support in the delivery and sustainability of this model. The current funding streams through the Early Intervention Youth Fund and London Crime Prevention fund will enable the partnership to start implementation from November 2018. Trauma Training packages are being devised and sessions will be delivered and completed by March 2019. Commissioning of providers is underway to ensure community interventions are available for children and young people within the borough.</p> <p>A serious violence summit is being held on Wednesday 16 January 2019 and a Serious Violence Strategy will be developed as part of the outcomes from this event. The summit on 16 January will be the first of a series of events to understanding and addressing the impacts, challenges and drivers of serious violence across the East</p>

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
		BCU. The next summits will be hosted by Havering and Redbridge with dates and focus to be agreed.
Social Care and Health Integration		
Publish a new Health and Wellbeing Strategy 2018-2023.	Elaine Allegretti	<p>The Joint Health and Wellbeing Strategy was agreed by Health and Wellbeing Board for consultation on 7th November following an 8 week consultation.</p> <p>The Joint Health and Wellbeing Strategy is also going to the Assembly on 30th January. It focuses on three themes, which were decided by Health and Wellbeing Board in March 2018 when presented with the 2018 Joint Strategic Needs Assessment. The three themes:</p> <ul style="list-style-type: none"> • Best Start in Life • Early Diagnosis and Intervention • Building Resilience. <p>12 resident focus groups with 128 residents have been held within community groups in the borough to formulate the 'I' statements featured within each theme of the strategy to outline what good health looks to residents.</p> <p>In July, three stakeholder workshops, one on each theme, were held partners to discuss the outcomes and measures to be used within the strategy - a total of 88 attendees attended all three workshops.</p> <p>Following the consultation, we have amended Best Start in Life from preconception up until the age of 5, to preconception up until the age of 7 to consider of how important the transition time between home and school is.</p> <p>Following Health and Wellbeing Board's comments on 7th November, we have also added in a 7th Outcome within the document on Domestic Abuse.</p>
Deliver campaigns to raise awareness of safeguarding issues.	Elaine Allegretti	<p>For adults, work is planned to repeat or build on the previously successful Christmas safeguarding campaign to encourage people to 'look out for' older neighbours.</p> <p>Materials are in development for an Autumn launch to raise the profile for feeding back, including positive news and complaints regarding the delivery of care and support to adults..</p>

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
		<p>Two key areas will be domestic abuse, as we move toward a zero-tolerance borough and comms directed at parents / carers reminding them to know where their children are between 4 and 7 pm, the hours where most incidents of youth violence take place</p>
<p>Change our approach and systems for keeping children and young people safe from exploitation.</p>	<p>Elaine Allegretti</p>	<p>The development of the Target Operating Model v2.0 (TOM2) is well underway, led by the Care and support Leadership team. Changes are being informed by data analysis, worker feedback and key lessons from recent external audit activity and best practice elsewhere.</p> <p>A core plank of the work in this area is to respond more holistically to those children at risk of exploitation, whatever form that may take.</p> <p>As part of the early implementation of TOM2 a specialist Exploitation Team was established in Children’s Social Care, in January 2019 this team will become an Adolescence Service sitting alongside the Youth Offending, Service which is a well-established team, skilled at working with adolescents with a multi-agency approach.</p> <p>Joining the team is the Child Exploitation and Missing manager and two dedicated Missing co-ordinators. This will ensure improved quality and single oversight of children at risk of exploitation from the start of their journey in social care , and improved understanding of the needs of those that go missing .</p> <p>Considerable work has been done on further developing assurance systems and processes. The Multi agency Sexual Exploitation meeting (MASE) has revised its terms of reference and now has a more robust oversight of all children at risk of sexual exploitation, with improved focus on trends, offenders and unsafe location.</p> <p>The MASE will become a MACE which will include other forms of child exploitation eg criminal exploitation and radicalisation. In January 2019 a Missing panel will be introduced driving improved oversight and quality of return home interviews .</p> <p>Under the Safeguarding Board sits a Contextual Safeguarding and Exploitation working group which is a multi-agency group tasked with delivering an Exploitation strategy – providing coherence and clarity on thresholds, referral pathways, risk assessment tools, and intervention offer from universal need though to statutory high-risk cases.</p> <p>The aim is for the Strategy to be informed by the voice of the young people whose voices have been captured at recent Young people summits.</p>

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
		<p>TOM2 places at its' heart a shift towards the embedding of Contextual Safeguarding in how children are safeguarded (not just from the Local Authority perspective) but across the wider partnership.</p> <p>Following a successful bid to the University of Bedfordshire, LBBD has won bid to be a Phase 2 pilot-area for the implementation of Contextual Safeguarding.</p>
<p>Continue to deliver continuous improvement in services and improve quality.</p>	<p>Elaine Allegretti</p>	<p>Continuous improvement of services and outcomes is a key component of business as usual for the Care and Support and partners. Ofsted provides an opportunity to support and challenge current ways of working and their impact on improving the lives of vulnerable children and their families.</p> <p>Our Youth Offending Service (YOS) was subject to a full joint inspection by Her Majesty's Inspectorate of Probation (HMIP) in September 2018. The inspection report was published on 20 December 2018. Barking and Dagenham's YOS was rated overall as Requires Improvement but for Governance and Leadership, Information and Facilities and Joint Working the YOS was rated as Good. The inspection findings will inform the Youth Justice work plan.</p> <p>New strengthened arrangements have been put in place for driving improvements in practice and outcomes, including CSE and Missing and Pre-Birth. A new QA framework is now up and running and includes ongoing focus on key practice areas such as thresholds, quality of assessments and plans, voice of child, management oversight including quality of supervision and a focus on high risk looked after children.</p> <p>The Ofsted Annual Engagement meeting is due and an updated Children's Care and Support self-evaluation has been produced on the quality and impact of social work practice for this meeting as prescribed in the ILACS framework.</p>
<p>Reboot the health integration agenda, including delivering a vision for health and wellbeing at Barking Riverside.</p>	<p>Elaine Allegretti</p>	<p>The Integrated Care Partnership Board has undertaken considerable work to embed a new strategy, focusing on four transformation workstreams around older people, planned care, long-term conditions and mental health.</p> <p>Priority projects are underway around frailty, intermediate care, atrial fibrillation, and diabetes.</p>

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
		Barking Riverside is also established as a flagship project of the three-borough partnership, and there have been five workshops undertaken to develop a model of care and approach to community wellbeing for the new town, as well as informing the specification for the new Health & Wellbeing Hub.
Respond appropriately to the Social Care Green Paper on older people and the Children's Social Work Act.	Elaine Allegretti	Publication of the social care green paper is awaited.
Strengthen the understanding of corporate parenting responsibility with every Member playing their part.	Elaine Allegretti	<p>Group membership has been reviewed and all new members have been fully inducted, and each key promise is being led by a member.</p> <p>Annual Reports have been completed and performance reports have been refreshed.</p> <p>The agenda for the year has been set and was led by the Child Take Over Day and strategies reviewed, also a pre-assessment training session has been arranged.</p> <p>New Corporate parenting and Performance strategies are being updated and will be shared with Members in February 2019. Initial health assessments to timescale remains a significant concern of the CP board.</p>
Develop strategy and proactive campaign of work to end loneliness.	Elaine Allegretti	This work remains in development and forms part of discussions with ComSol.
Educational Attainment and School Improvement		
Develop a new Education and Participation Strategy.	Elaine Allegretti	<p>The Education & Participation Strategy for 2018-22 was approved by Cabinet on 13 November 2018 and is planned to be published in January 2019.</p> <p>There is good partnership support from schools, Barking and Dagenham College and CU London.</p> <p>The strategy's priorities focus on the following outcomes:</p> <ol style="list-style-type: none"> 1) All children and young people have a place in a school or early years' setting judged 'Good' or 'Outstanding' by Ofsted. 2) Exceeding national and then London standards where we have not already achieved this.

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
		<p>3) Improving opportunities for young people post-16 and post-18 and reducing numbers of young people not in education, employment or training.</p> <p>4) Supporting the wellbeing and resilience of children and young people and the educational settings which nurture them.</p> <p>5) Maximising the council's levers and influences to raise aspirations and increase opportunities for all children and young people.</p> <p>Headline actions for key partners are set out in the strategy and underpin each priority.</p>
	Elaine Allegretti	<p>The Special Educational Needs and/or Disabilities (SEND) online consultation for the new SEND and inclusion strategy closed on December 3rd.</p> <p>116 responses were received from a range of key partners including schools, social care, education and health. Respondents overwhelmingly agreed that the seven priorities developed by the parents' forums and from the results of the SEND Local Area Inspection were the correct ones for the new strategy. Many respondents added comments about the importance of supporting children and young people's mental health and wellbeing.</p> <p>The next stage is to wait for the outcome of the review of the All Age Disability Service which will help inform the next steps for the overall direction of the council's approach to SEND and Disability.</p> <p>The seven draft priorities for the strategy focus on the following areas:</p> <ul style="list-style-type: none"> • Developing more local specialist provision in Barking and Dagenham to meet the needs of our children and young people. • Promoting independence for children, young people and their families. • Preparing young people with SEND for Adulthood which includes appropriate training, employment and leisure opportunities. • Developing the capacity of therapies (especially Speech and Language) to meet demand. • Providing better support for children and young people with health issues. • Ensuring good progress and outcomes for children and young people with SEND in their educational setting from their relevant starting points.

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
		<ul style="list-style-type: none"> Keeping children, young people and their families involved in the planning and designing of provision. <p>Development of the strategy is informed by a review of the current Special Education Needs and/or Disabilities (SEND) and Inclusion Strategy which took place in 2018.</p> <p>The strategy will be considered alongside outcomes of the internally commissioned review by Social Care Institute of Excellence due for conclusion by end of financial year.</p>
<p>Ensure that school place planning is meeting demand by creating new places, both mainstream and specialist provision.</p>	<p>Elaine Allegretti</p>	<p>A review of school places and capital investment was completed during the Autumn in preparation for presentation at Cabinet on 22 January 2019. This sets out how the council intends to use capital grants to fund new pupil places over the next 5 years.</p> <p>A review of SEND future forecasting and the council's school capacity requirements is underway. This is in response to high numbers of pupils with SEND entering Barking and Dagenham schools during the year and who require specialist facilities or support. The high level of demand is consistent in what is being seen across London. However, we wish to develop a pupil forecasting model which will better indicate the types of SEND likely to be received over the next 5 years so that high quality provision can be planned for.</p> <p>The Education and Skills Funding Agency (ESFA) have successfully re-brokered Thames Bridge school for Social Emotional and Mental Health (SEMH) needs which was to be operated by the Partnership Learning Trust. The new School operator is the Eko Trust, based in Newham, where arrangements are underway to take over the running of the school from September 2019.</p> <p>The interim provision is being operated by Trinity School working in partnership with the council to ensure that the pupils receive a high-quality provision during this transition period.</p> <p>The permanent school is to be constructed on the former Ford Polar site by the ESFA and, although no progress has yet been made, the council will be pushing for a programme to ensure that the purpose-built facilities are made available as soon as possible.</p> <p>Agreement has been reached with the ESFA and Thames View Infants Learning Trust which currently operates Thames View Infants school to operate a new 3FE primary</p>

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
		<p>school on the proposed Beam Park development site. The School will operate from 2023 in a new facility which will be constructed by the ESFA.</p> <p>Major school expansions at Barking Abbey and Robert Clack schools remain on programme. The all-through school site (forming part of the Robert Clack expansion) is well underway with a completion target of July 2020.</p>
<p>Improve engagement with young people to incorporate their voices into Council policy.</p>	<p>Elaine Allegretti</p>	<p>The BAD Youth Forum has been very active. A meeting between Forum members, Local Members and the Police resulted in a series of key and ongoing actions to support safety in schools.</p> <p>The Young Mayor and his sub-group have already exceeded their fundraising target through a programme of social action and have raised 25% more than last year's Young Mayor.</p> <p>115 inspections have been conducted by the borough's young inspectors this year to date, helping to shape and improve sexual health services for young people, with teenage pregnancy figures continuing to fall.</p> <p>The issue of contextual safeguarding was explored by 9 schools at a Young People's Safety Summit, with intelligence around safe and unsafe spaces in schools shared with schools and key partners.</p> <p>A SEND stakeholder forum is in development to strategically engage with young people with SEND, drawing on a range of organisations in the borough.</p> <p>The borough has launched its Youth Information Advice and Guidance group, based on a Redbridge model of good practice in engaging young people with the Police in an ongoing dialogue.</p> <p><i>VotesforSchools</i> launched in October, providing over 90% of schools with access to resources that encourage debate and a weekly ballot. The council has access to voting patterns and results, providing key data on local young people's views on a wide range of themes.</p>
<p>Employment, Skills and Aspiration</p>		
<p>Develop the Job Shop and Adult College new work and skills offer.</p>	<p>Mark Fowler</p>	<p>The restructure of the job shop and adult college was completed in December. This will enable us to know build on the joint employment and skills offer that will support the ongoing development the industrial skills strategy.</p>

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
Develop a new Locality Strategy for Community Solutions, to maximise the use of assets and shape an integrated local offer.	Mark Fowler	We have reviewed borough wide data, key indicators and the assets available – physical and material. A first draft of our plans has been presented to CSG with further refinement required through the remainder of the financial year enabling us to move to implementation from April 2019.
Work collaboratively with partners to develop a Barking and Dagenham Employment Framework.	Mark Fowler	Detailed analysis and mapping undertaken to set out a clear picture in relation to the local economy, key sectors, business base, workforce skills and labour market participation among the local population. This will now be used to develop the Employment Framework – initially through the stock take of progress since the publication of the Independent Growth Commission.
Agree a strategic and practical level approach to business and employer engagement.	Mark Fowler	Our approach will sit and be developed as part of the industrial, jobs and skills strategy whilst also linked to the restructure of our job offer and adult education.
Continue development of clear progression pathways and post-18 opportunities for young people.	Mark Fowler	A key part of our industrial, jobs and skills and education & participation strategies is to consider the relevant pathways for various customer cohorts across the borough, a key area of which is our approach to opportunities post 18.
Hold a series of events to promote employment opportunities to local residents.	Mark Fowler	We held 5 job fairs up to the end of December, with 2 more planned this year. Work taster sessions are being developed along with consideration in how we can develop take your child to work days later in the year. A wider local business forum is also planned for February 2019, which we hope is the first of many sessions.
Finalise the Homelessness Strategy, focusing on homelessness prevention and reducing numbers in temporary accommodation.	Mark Fowler	A strategy is now completed highlighting 3 areas of focus - reduce the incidence of homelessness, bring down the number of households in temporary accommodation, eliminate rough sleeping through increased partnership working. This is on track for cabinet February 2019.
Monitor the impact of the Universal Credit roll out and address any emerging issues.	Mark Fowler	Monthly monitoring continues, although owing to limited information sharing from the department of works and pensions (DWP) precise impacts are difficult to track. What we have found is that the number of residents applying for council tax support (CTS) is reducing due to needing to apply for UC and CTS. In relation to tracking housing rents of those in receipt/applying for UC we have seen an impact in collection levels, with UC council tenants now in arrears at an average of £831 per account, compared to £118 of those in receipt of housing benefit
Regeneration and Social Housing		

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
Deliver the Be First regeneration and housing pipeline.	Graeme Cooke	Be First is making strong progress in accelerating the pace and scale of regeneration in the borough, including through the original 44 investment schemes. It is also focusing on securing key socio-economic benefits for residents, such as through strong local labour clauses in its forthcoming framework contracts for construction activity. Be First will present a refresh of its five-year business plan to Cabinet in March 2019.
Work with Be First to identify further, future regeneration and development opportunities.	Graeme Cooke	Over the past 12 months, Be First has reviewed the existing regeneration schemes and identified opportunities for additional development activity. It is now forecasting it will build around 2,700 new homes over the next five years, over three-quarters of which will be sub-market (via a combination of Council Comparative Rent, intermediate rent, shared ownership, temporary accommodation and share ownership products).
Identify the need and demand for future housing supply, to inform the Local Plan and commissioning intentions for Be First.	Graeme Cooke	Work on the Strategic Housing Market Assessment has been finalised, informing the development of the draft Local Plan (which will go to Cabinet in May).
Transition Reside to the next phase of delivery, ready to let, manage and increase the number of affordable homes.	Graeme Cooke	The council has recently appointed a new independent chair and three independent non-executive directors to the Board of Reside (and a process for recruiting a new Managing Director is also underway). In addition, a report is going to Cabinet in January providing an update on governance changes to Reside, including the adoption of a Shareholder Agreement between the Council and the company and permission to explore the creation of a Registered Provider entity within Reside.
Agree key policies and strategies for Reside.	Graeme Cooke	A comprehensive review of Reside's policies – and the legal framework underpinning them – is underway. These will result in an updated policy framework (or commissioning mandate) from the council to Reside, which will clarify the objectives of the company and the parameters in which it operates.
Update allocations policy for HRA and Reside properties.	Graeme Cooke	Proposals to update the housing allocations policy are set to be approved by Cabinet in January and then go out for a 12 week consultation. These proposals cover both HRA and Reside properties (including shared ownership homes).
Deliver the Sustainable Housing Project and shape the future of the Street Purchasing Programme.	Graeme Cooke	A decision has been taken not to proceed with the implementation of the Sustainable Housing project. Work is underway to finalise the purchase of all the identified street properties and to determine their future use (with as many as possible set to be used for care leavers and other vulnerable groups of residents).

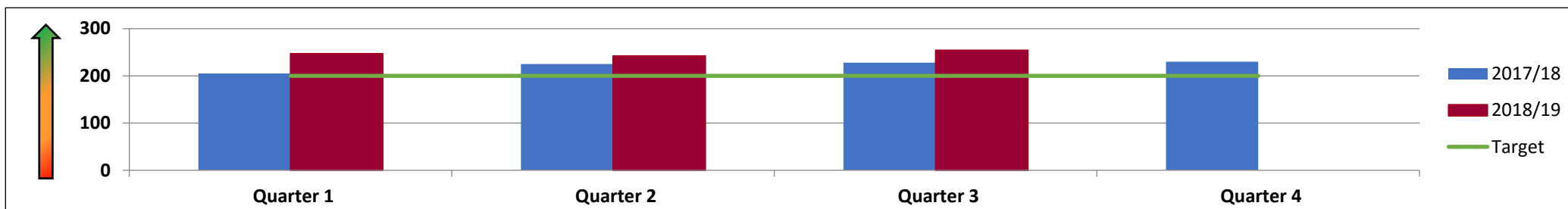
Key Accountability	Strategic Director	Quarter 3 2018/19 Update
Agree property standards across new and existing HRA and Reside properties.	Graeme Cooke	The council has agreed a consolidated set of Employers Requirements for all future HRA/Reside developments (with agreed protocols for any variations). Work has also taken place to test how these new build principles could be applied to the council's existing housing stock, as a more ambitious set of housing standards beyond Decent Homes (including to assess the financial implications of these standards).
Agree a new Corporate Asset Management Strategy (CAMS), shaping a long-term investment plan, based on the stock condition survey.	Graeme Cooke	The stock condition survey has been completed and is now being analysed. The insights from this work are informing the annual update to the 30 year HRA business plan and decisions about the 2018/19 capital programme (both of which will come to Cabinet in February 2019).
Ensure all existing council housing meet the Decent Homes standard.	Graeme Cooke	The council remains on target to achieve the Decent Homes standard on all internal elements of its housing stock by April 2019 and then all external elements by April 2020. Plans for the stock investment programme will be presented to Cabinet in February alongside the updated 30 year HRA business plan.
Deliver on-going Tower Blocks safety improvement works.	Graeme Cooke	A programme has been developed that covers requirements identified through regular Fire Risk assessments. A gas safety replacement programme has been developed and the identified blocks are being assessed for enough electrical capacity.
Lead the development of a 'Green Capital of the Capital' Strategy, incorporating the future direction of B&D Energy and rollout of Beam Energy.	Graeme Cooke	Beam Energy has now officially launched, offering gas and electricity to local people at cheaper prices than the Big Six energy firms. The focus over the next quarter will be to roll out local marketing to secure a strong local take up. Work is underway to refresh the business plan of B&D Energy (the council's energy services company), which will come to Cabinet in the first half of the year.
Finance, Performance and Core Services		
Embed a performance challenge process for the corporate performance framework.	Claire Symonds	2 nd round of performance challenge sessions being held and will now be undertaken quarterly, lead by the Cabinet Member of Finance, Performance & Core Services
Develop a clear Medium-Term Financial Strategy (MTFS) and robust budget monitoring.	Claire Symonds	Budget Consultation exercise has been undertaken for the 2019/20 budget and this will inform the Medium Term Financial Plan will be reported to the February Cabinet meeting.
Review and monitor the Investment and Acquisition Strategy.	Claire Symonds	Work on new classes of investment being undertaken.

Key Accountability	Strategic Director	Quarter 3 2018/19 Update
Deliver excellent customer services.	Claire Symonds	New look website is being embedded with positive feedback being received. New e-forms being added with take being monitored. Call reduction to the contact centre is also being demonstrated.
Maintain excellent Treasury Management.	Claire Symonds	Progress and monitoring reports presented to Cabinet.
Re-design the Commissioning Centre of the Council.	Claire Symonds	Report to January Cabinet sets out the way forward in relation to the end of the Elevate Contract and development of the new Core.

Community Leadership and Engagement – Key Performance Indicators 2018/19

Appendix 2

COMMUNITY LEADERSHIP AND ENGAGEMENT					Quarter 3 2018/19
Volunteering and Engagement: The number of active volunteers					
Definition	People who have actively volunteered their time in the previous 3 months within any area of Culture and Recreation or been deployed to volunteer by the volunteer coordinator Culture and Recreation.		How this indicator works	This indicator measures the average monthly number of active volunteers that support Culture and Recreation, Healthy Lifestyle and Adult Social Care activities.	
What good looks like	We are working towards a continuous increase in the number of active volunteers within the borough.	Why this indicator is important	Volunteering not only benefits the individual volunteer by increasing their skills and experience, it also has a significant impact on the health and wellbeing on the community as a whole.		
History with this indicator	Historically the number of active volunteers has been increasing. This is a result of increased awareness of volunteering opportunities, the diversity of roles on offer and the corporate shift to deliver some of the library offer to the community and volunteers at 2 sites.		Any issues to consider	Volunteering can be more frequent during Summer months particularly in support of outdoor events programmes such as Summer of Festivals.	
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 3 2017/18
2018/19	247	242	254		↑
Target	200	200	200	200	
2017/18	205	225	228	230	




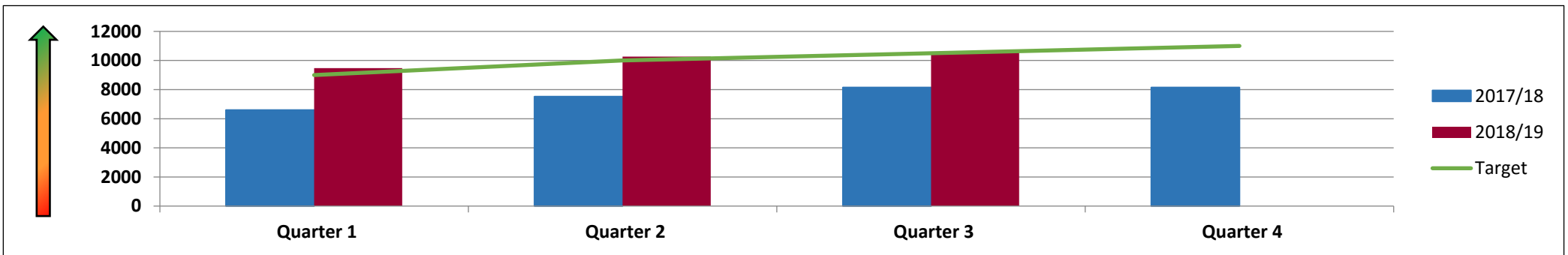
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>Across quarter 3 of this year (October to December) there was an average of 254 active volunteers. This exceeds the monthly target of 200 by 54 and is 127% of the target figure. The target figure for 2018-2019 was retained at 200 to reflect seasonal variation in volunteering and the possible change in opportunities for volunteering with the council wide reorganization being established. Compared to Quarter 3 in 2017-2018 the figure is 11.40% higher. In terms of actual volunteer numbers this is 26 volunteers higher than the same period last year. Comparing the performance this year there has been an increase of 4.96% (12 volunteers) between quarters 2 and 3. However, comparing the year to date figures there were an average 219.67 active volunteers over the 9 months of 2017-2018 compared to an average of 247.67 over the same period in 2018-2019. A permanent volunteer officer started in June to co-ordinate the volunteer offer for Cultural Services and is also working to have more service areas across LBBB utilizing Better Impact to manage volunteer recruitment and deployment. This has led to increased activity in Community Solutions and the council recorded on Better Impact and included in reporting.</p>	<p>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 also many public health funded projects running via the Healthy Lifestyles Team, The Volunteer Drivers Scheme, Heritage volunteers, volunteering in libraries and the wider offer in Community Solutions have 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 LBBB and can be used to increase the uptake of the expanded offer.</p>
Benchmarking	Not applicable – Local measure only	

COMMUNITY LEADERSHIP AND ENGAGEMENT

Volunteering and Engagement: The number of engagements with social media (Facebook)

Quarter 3 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 3 2017/18
2018/19	9,479	10,264	10,586		
Target	9,000	10,000	10,500	11,000	
2017/18	6,600	7,524	8,145	8,145	




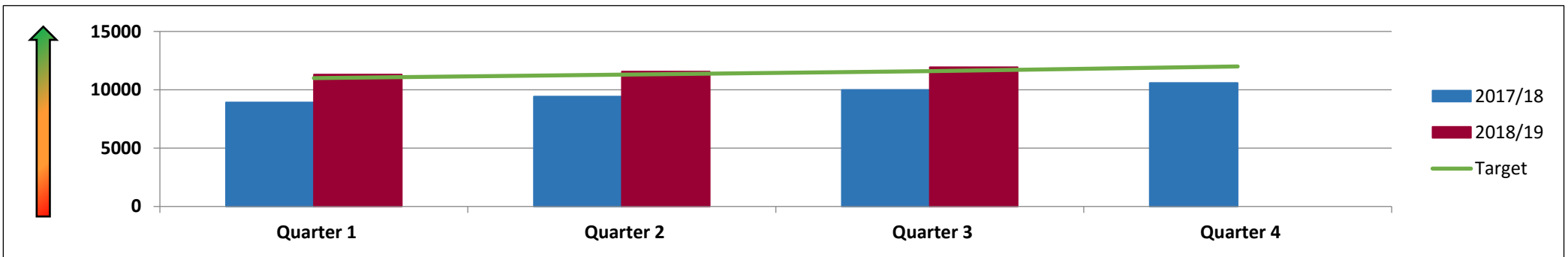
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Very pleased with the increased follower rate. We reduced the number of posts going out on this channel and shifted our focus on delivering quality content, which appears to be working.	Continue to post engaging content.
Benchmarking	Not applicable – Local measure only	

COMMUNITY LEADERSHIP AND ENGAGEMENT

Volunteering and Engagement: The number of engagements with social media (Twitter)

Quarter 3 2018/19

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 3 2017/18	
2018/19	11,304	11,563	11,940			
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.	<ul style="list-style-type: none"> • 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	

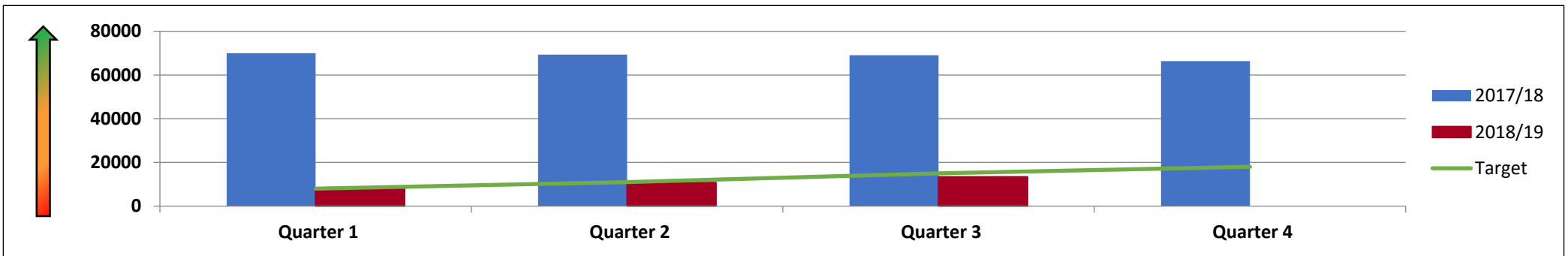
COMMUNITY LEADERSHIP AND ENGAGEMENT

Volunteering and Engagement: The number of One Borough newsletter subscribers

Quarter 3 2018/19

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 2 2018/19
2018/19	8,124	10,793	13,341		
Target	8,000	11,000	15,000	18,000	
2017/18	69,964	69,341	69,045	66,341	



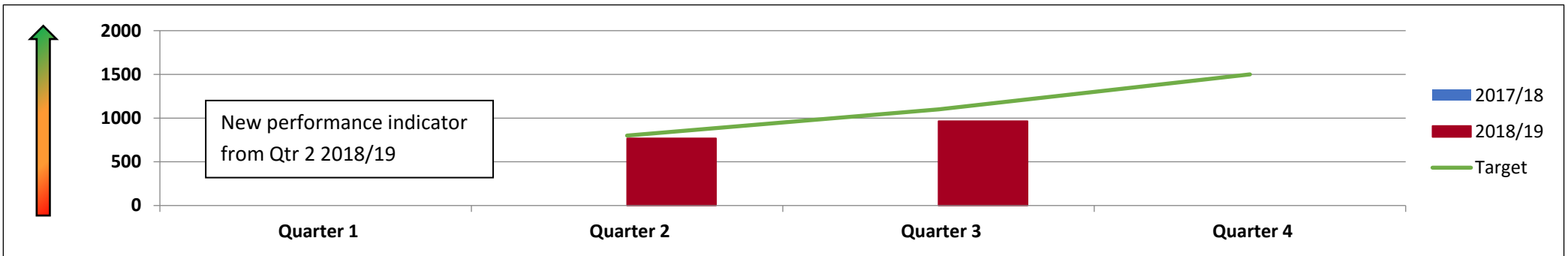
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Slightly below target this quarter, which is partly due to a technical issue we have experienced which was blocking the sending of emails therefore signposting to subscribe has been paused. All staff emails have been added to the system which has given us a boost.	<ul style="list-style-type: none"> Continue to reach out to stakeholders to encourage them to signpost local people and businesses to sign up Continue organic and paid-for social media campaign Explore new means of generating sign ups – especially on the council’s website
Benchmarking	No data available	

COMMUNITY LEADERSHIP AND ENGAGEMENT

Volunteering and Engagement: Number of Instagram followers

Quarter 3 2018/19

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 3 2018/19
2018/19	n/a	768	965		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.	<ul style="list-style-type: none"> • 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. • Some social scheduling softwares now (as of last week) enable posts to be scheduled for Instagram. Utilising this will support our growth.
Benchmarking	No data available	

COMMUNITY LEADERSHIP AND ENGAGEMENT

Impact / Success of events evaluation (Annual Indicator)

Quarter 3 2018/19

Definition	<p>Survey of people attending the events to find out:</p> <ul style="list-style-type: none"> • Visitor profile: Where people came from, Who they were, How they heard about the event • The experience: Asking people what they thought of the event and how it could be improved. • Cultural behaviour: When they last experienced an arts activity; and where this took place. 	How this indicator works	<p>Impact / success is measured by engaging with attendees at the various cultural events running over the Summer.</p> <p>Results are presented in a written evaluation report.</p>
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	2018/19	DOT
3a	The percentage of respondents who agree that these annual events should continue		100%	91%	Data not yet available	↓
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 LBD 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. In the 2017 survey, the question about first time attendance was not asked.	When we asked people what they particularly liked about the events and how they think they could be improved, a number of recurring themes were identified, which on the whole are similar to the responses received in 2016. Positive comments – free entry, atmosphere, good day out, family friendly; and seeing the community come together. Areas for improvement – more seating, cost of rides, more variety of food on sale, price of food, and more arts and crafts stalls.


Benchmarking	Not applicable – Local measure only
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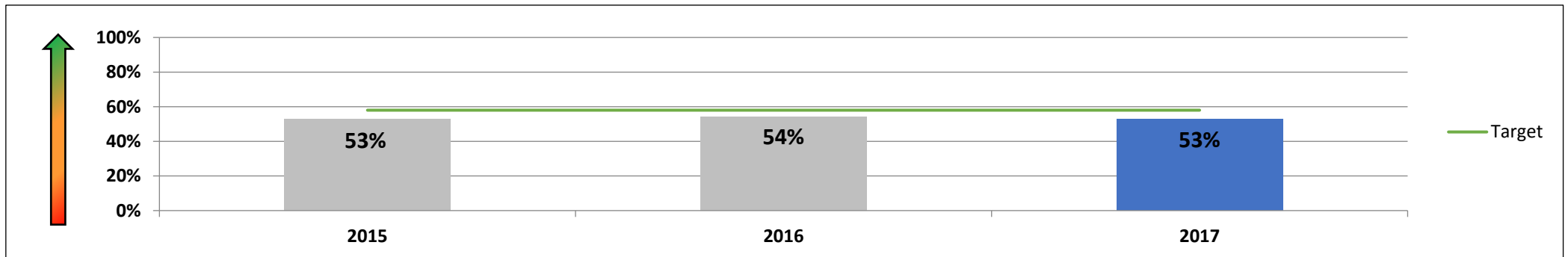
COMMUNITY LEADERSHIP AND ENGAGEMENT

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

Quarter 3 2018/19

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 2016 to 2017
2017	53%	
Target	58%	
2016	54%	



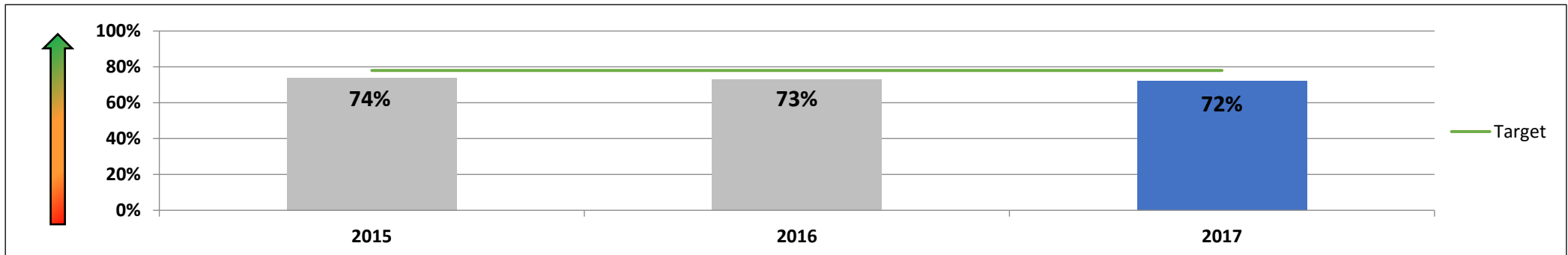
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Performance for this indicator has remained static. The Council has carried out a number of major consultations over the past year with residents and has made an effort to encourage residents to get involved. This may have contributed to helping ensure performance did not deteriorate over the last year. However, in order to see real improvements on this indicator the Council needs to be better at responding to the concerns of residents through dealing effectively with service requests. A key part of this is also about setting clear expectations and service standards so that residents know what to expect.	<p>The fieldwork for the 2018 Residents Survey began in September. The results are expected in March 2019.</p> <p>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.</p> <p>Development of campaign plans with key messages for priority areas, as well as continuing to work to improve consultation and engagement.</p>

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

Quarter 3 2018/19

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 2016 to 2017
2017	72%		↓
Target	78%		
2016	73%		




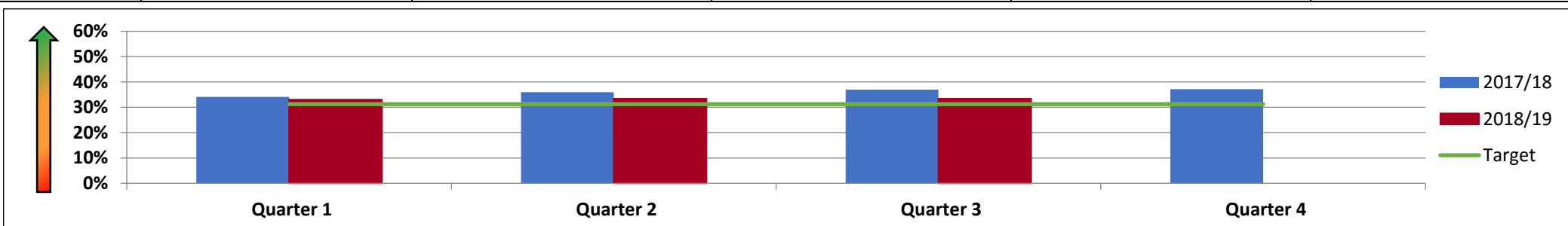
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Results for this indicator decreased slightly in 2017, dropping from 73% to 72%. Given the circumstances, nationally as a result of Brexit and the reported rise in hate crime in places across the country, it is positive to note that performance for this indicator is holding steady. However, the performance for this indicator is still below the target of 78% and therefore RAG rated Amber.	The fieldwork for the 2018 Residents Survey began in September. The results are expected in March 2019. Work is underway to develop a Cohesion Strategy which will respond to issues and provide a plan to improve performance for this indicator.
Benchmarking	The national Community Life Survey Results – 89%	

Equalities and Diversity – Key Performance Indicators 2018/19

EQUALITIES AND DIVERSITY The percentage of Council employees from BME Communities Quarter 3 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 no change since the previous quarter in the percentage of BAME staff, 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 due to the TUPE transfer of a large group of staff.	Any issues to consider	A small number of employees are “not-disclosed”, and the actual percentage from BAME communities may be higher. Completion of the equalities monitoring information is discretionary and we are looking at how to encourage new starters to complete this on joining the Council and employees to update personal information on Oracle.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 3 2017/18
2018/19	33.0%	33.4%	33.4%		
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
A	The council's BAME% remains the same as last quarter and is above the target figure. 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 will continue and it is expected that ongoing high volume recruitment in areas such as Public Realm will attract candidates from within the borough to greater align representation to the borough's profile. The council is the first council to sign up to the Race at Work Charter, and the five principal 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.
Benchmarking	Not applicable – Local measure only	

The percentage of employees from BME Communities – Service Breakdown

BME	Non-BME	Not Provided	Prefer not to say
800	1506	55	31


Service Block	BAME	Not-BAME	Not Provided	Prefer not to say
Adults Care and Support (Commissioning)	4	20	0	0
Adults Care and Support (Operational)	130	153	13	1
CE/ PR/ Inclusive Growth/ Transformation	4	19	1	1
Chief Operating Officer	4	21	1	2
Children's Care and Support (Commissioning)	18	37	2	0
Children's Care and Support (Operational)	91	107	8	0
Community Solutions	199	275	7	3
Culture and Recreation	5	38	3	0
Education	22	147	3	2
Enforcement Service	53	74	0	0
Finance	22	25	0	0
Law and Governance	50	105	2	9
My Place	40	91	3	12
Policy and Participation	6	27	0	0
Public Health	2	9	0	0
Public Realm	56	312	11	1
We Fix	94	46	1	0

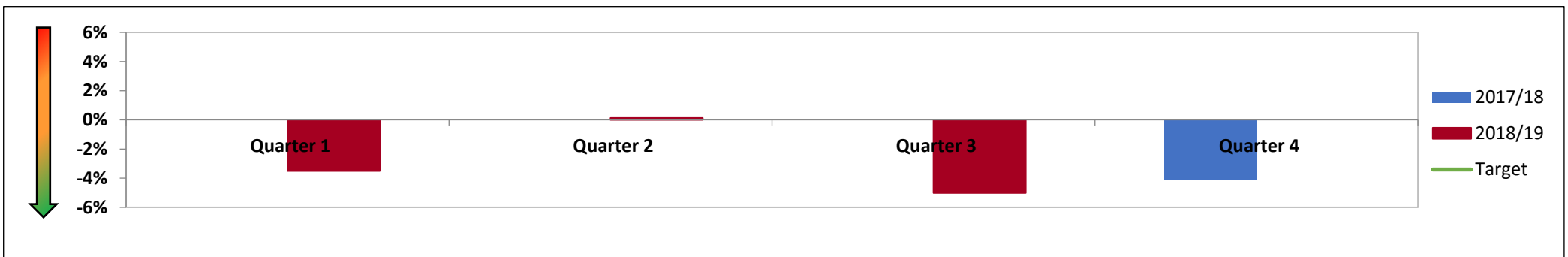
All information is provided through self-declaration.

EQUALITIES AND DIVERSITY

The Council's Gender Pay Gap

Quarter 3 2018/19

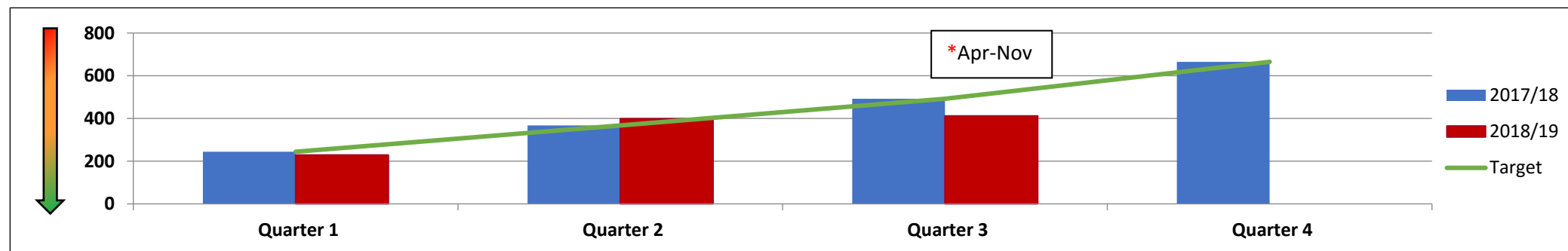
Definition	The Council is required by law to publish gender pay gap information by March of each year. All large employers who have a workforce of over 250 employees need to comply with the legislation. The Council now reviews the gender pay gap each quarter.		How this indicator works	The Council is 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. The Council now reviews the gender pay gap each quarter.	
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 first statutory gender pay gap figure produced by the council in March 2018 identified a differential of 12.8% showing that women were paid less than men. The figure included in this report shows that there has been movement on this and that our female workers are paid higher than men.		Any issues to consider	The first statutory gender pay gap figure produced by the council in March 2018 identified a differential of 12.8% showing that women were paid less than men. The figure included in this report shows that there has been movement on this and that our female workers are paid higher than men.	
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 4 2017/18
2018/19	-3.5%	0.13%	-5.01%		
Target					
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 council will continue to monitor the GPG ratio in preparation for its annual submission in March 2019.
Benchmarking	Not applicable – Local measure only	

Public Realm – Key Performance Indicators 2018/19

PUBLIC REALM					Quarter 3 2018/19
The weight of fly-tipped material collected (tonnes)					
Definition	Fly tipping refers to dumping waste illegally instead of using an authorised method.	How this indicator works	(1) Fly-tip waste disposed at Material Recycling Facility and provided with weighbridge tonnage ticket to show net weight. The weights for all vehicles are collated monthly by East London Waste Authority (ELWA) and sent to boroughs for verification. (2) Following verification of tonnage data, ELWA sends the data to the boroughs and this is the source information for reporting the KPI.		
What good looks like	In an ideal scenario fly tipping trends should decrease year on year and below the corporate target if accompanied by a robust enforcement regime.	Why this indicator is important	To show a standard level of cleanliness in the local authority, fly tipping needs to be monitored. This reflects civic pride and the understanding the residents have towards our service and their own responsibilities.		
History with this indicator	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 3 2017/18
2018/19	229 tonnes	399 tonnes	412 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 3 was 13 tonnes (Oct - 8 tonnes, Nov - 5 tonnes). A cumulative total of 412 tonnes. *We are yet to receive December 2018 actual figures for this indicator from East London Waste Authority (ELWA).	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 LBBB had 2599 incidents of fly tipping.	

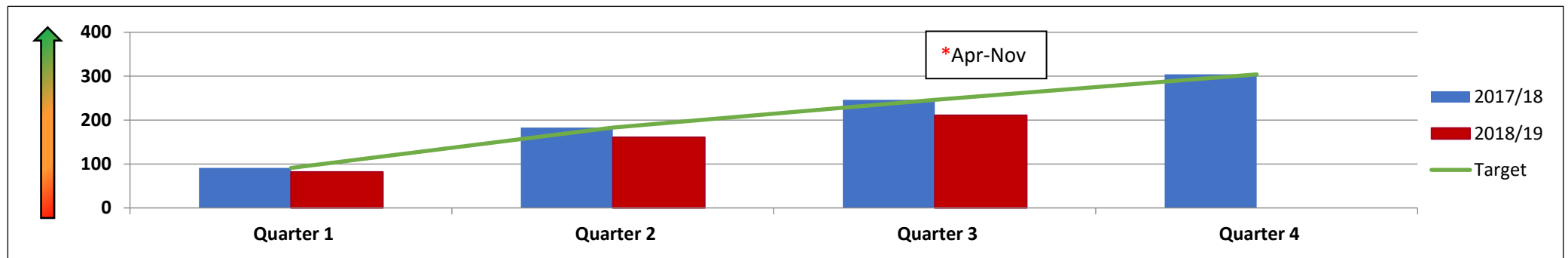
PUBLIC REALM

The weight of waste recycled per household (kg)

Quarter 3 2018/19

Definition	Recycling is any recovery operation by which waste materials are reprocessed into products, materials or substances whether for the original or other purposes.	How this indicator works	This indicator is the result of all recycle collected through our brown bin recycling service, brink banks, RRC (Reuse & Recycling Centre) and 'back-end' recycling from the Mechanical and Biological Treatment (MBT) Plant. The total recycled materials weight in kilograms is divided by the total number of households in the borough (74,707 households 2017/18).
What good looks like	An increase in the amount of waste recycled per household.	Why this indicator is important	It helps us understand public participation. It is also important to evaluate this indicator to assess operational issues and look for improvements in the collection service.
History with this indicator	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 3 2017/18
2018/19	82kg	161kg	211kg*		
Target	91kg	183kg	246kg	304kg	
2017/18	91kg	183kg	246kg	304kg	




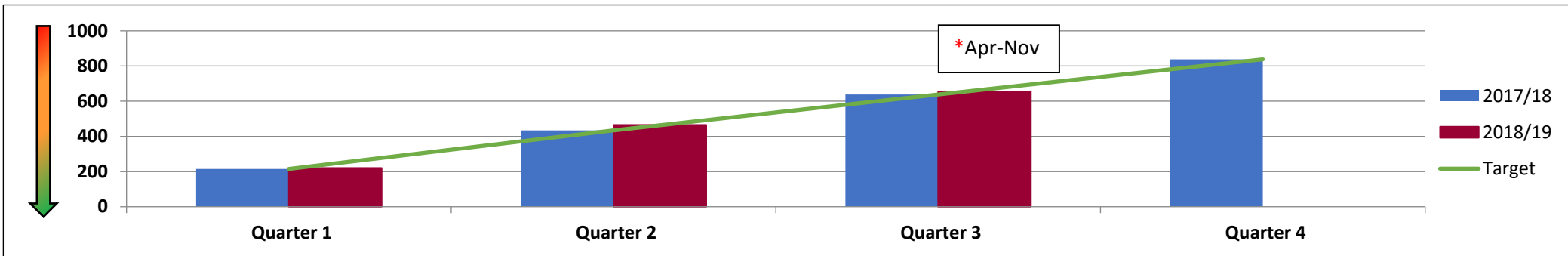
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The weight of waste recycled per household in quarter 3 was 50kg (Oct – 28kg, Nov – 22kg). A cumulative total of 211kg. *We are yet to receive December 2018 actual figures for this indicator from East London Waste Authority (ELWA).	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 LBBB’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%. LBBB’s 2017/18 recycling rate was 26.4%	

PUBLIC REALM

The weight of waste arising per household (kg)

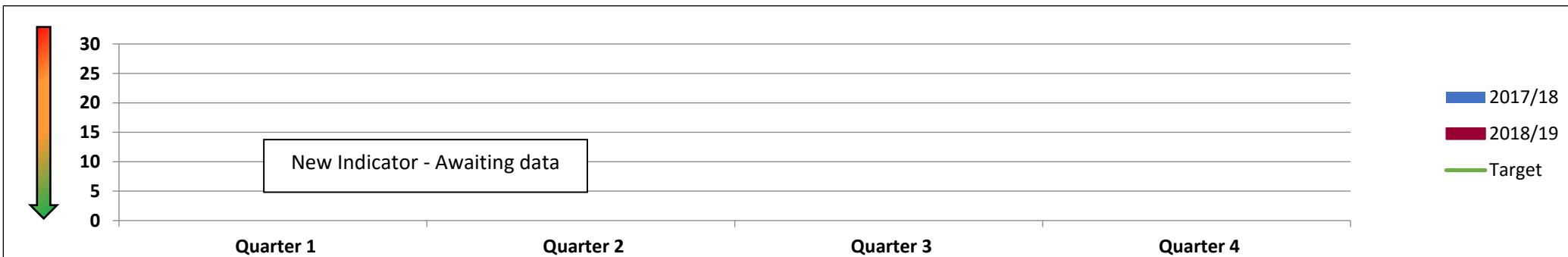
Quarter 3 2018/19

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 (74,707 households 2017/18).		
What good looks like	A reduction in the amount of waste collected per household.	Why this indicator is important	It reflects the council's waste generation intensities which are accounted monthly. It derives from the material flow collected through our grey bin collection, Frizlands RRC residual waste, bulk waste and street cleansing collections services.		
History with this indicator	2016/17 – 842kg 2015/16 – 877kg 2014/15 – 952kg	Any issues to consider	Residual waste generally low in month of August due to summer holidays and high during Christmas/New Year and Easter breaks.		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 3 2017/18
2018/19	220kg	465kg	656kg*		
Target	215kg	434kg	638kg	838kg	
2017/18	215kg	434kg	638kg	838kg	



RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The weight of waste arising per household in quarter 3 was 191kg (Oct - 100kg, Nov - 91kg). A cumulative total of 656kg. 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. *We are yet to receive December 2018 actual figures for this indicator from East London Waste Authority (ELWA).	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	

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 3 2017/18
2018/19	Not Available*				n/a
Target					
2017/18	New indicator for 2018/19				

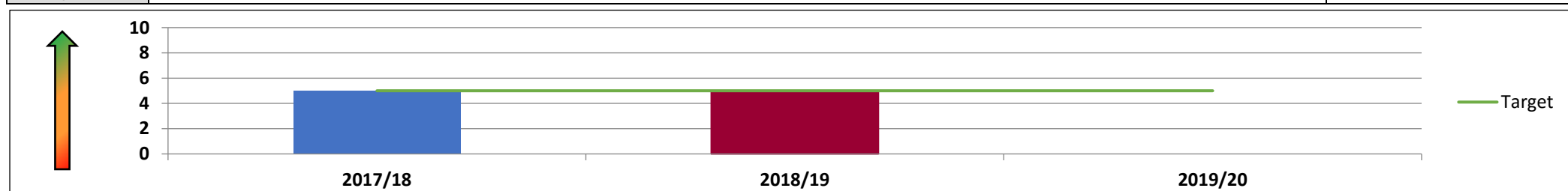


RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	*The Street Cleansing service has recently undergone staff restructure, and the full complement of staff is yet to be completed. However, the service is planning to train key staff to undertake these surveys.	
Benchmarking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

The number of parks and green spaces meeting Green Flag criteria

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	<p>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, Antony Green, and Valence Park are implemented. It is expected that it will be possible to secure and retain the Green Flag Award for Eastbrookend Country Park during this period. As at Q3, the external funding required to deliver the Antony Green and Valence Park play developments has been secured and work will start on site on both schemes in January. The planning application for the Parsloes Park regional football hub will be submitted by the end of January and planning approval is expected in April. At that time the Football Foundation, which is the principal funder of the scheme, will confirm their grant support and the contractor will be appointed to implement the scheme. The planning application for the Central Park masterplan implementation project will be submitted in February and planning approval is expected in May. The contractor has been appointed for this scheme and it is expected that works will start on site in summer19. 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. The first bid will be submitted in spring 19 by which time the HLF will have launched their new funding regime. To support the achievement of the Green Flag Award at Eastbrookend Country Park, the parks' ranger team will be launching a friends' group at the park in 2019.</p>
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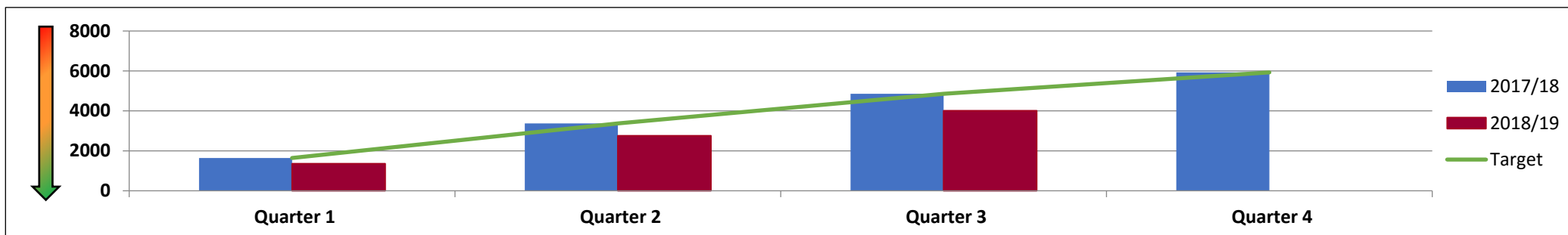
Enforcement and Community Safety – Key Performance Indicators 2018/19

ENFORCEMENT AND COMMUNITY SAFETY

The number of anti-social behaviour incidents reported in the borough


Quarter 3 2018/19

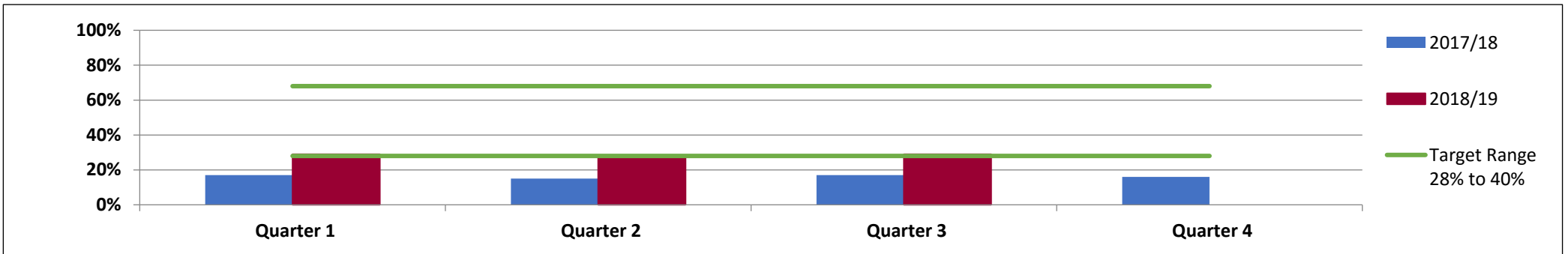
Definition	Anti-social behaviour includes Abandoned Vehicles, Vehicle Nuisance, Rowdy/Inconsiderate Behaviour, Rowdy/Nuisance Neighbours, Malicious/ Nuisance Communications, Street Drinking, Prostitution Related Behaviour, Noise, Begging.		How this indicator works	As defined, it is a count of all calls 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 3 2017/18
2018/19	1,358	2,758	4,006		
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	Financial Year to Date Figures to December 2018 shows there were 4006 ASB calls were recorded by the Police, this is a decrease of 17.6% (down 853 calls) on the 4859 calls reported by December 2017. In comparison ASB Calls to the Police across London are down 3.1%.	<p>Actions within this area include:</p> <ul style="list-style-type: none"> • Issued over 1,320 fines for enviro-crime including more than 335 fines for littering, • Wall of shame officially launched, • Dealt with 1,600 reports of eyesore gardens, • 28 prosecutions of rogue landlords. <p>The Community Safety Partnership will need to review how we sustain this level of work.</p>
Benchmarking	12 months to December 2018 Rate per 1,000 population is: 24.1, this is below the London average (27.4). Barking and Dagenham ranks 15 out 32 (1 = lowest ASB rate in London, 32 = highest ASB rate in London)	

ENFORCEMENT AND COMMUNITY SAFETY
Repeat incidents of domestic violence (MARAC)
Quarter 3 2018/19

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 3 2017/18
2018/19	29%	28%	29%		
Target	28% to 40%	28% to 40%	28% to 40%	28% to 40%	
2017/18	17%	15%	17%	16%	




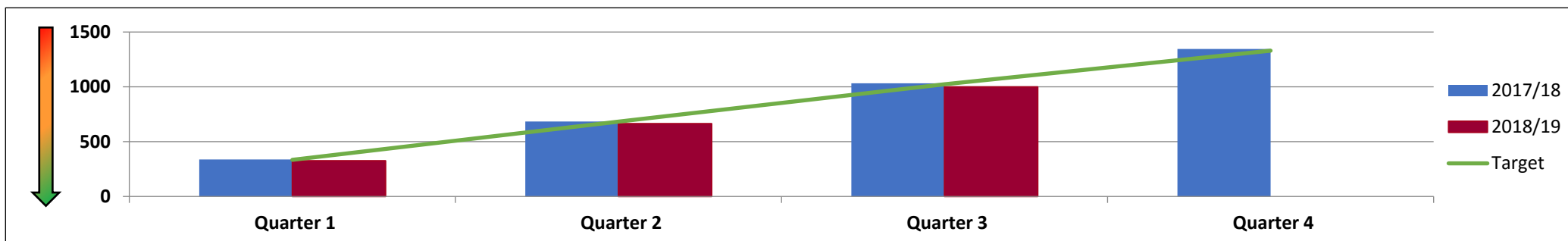
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	At December 2018 the accumulative rate of repeat referrals to MARAC is 29% and still within the recommended levels expected by Safelives (28% to 40%) which is good.	This is being monitored closely by the MARAC Chair and VAWG 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


Quarter 3 2018/19

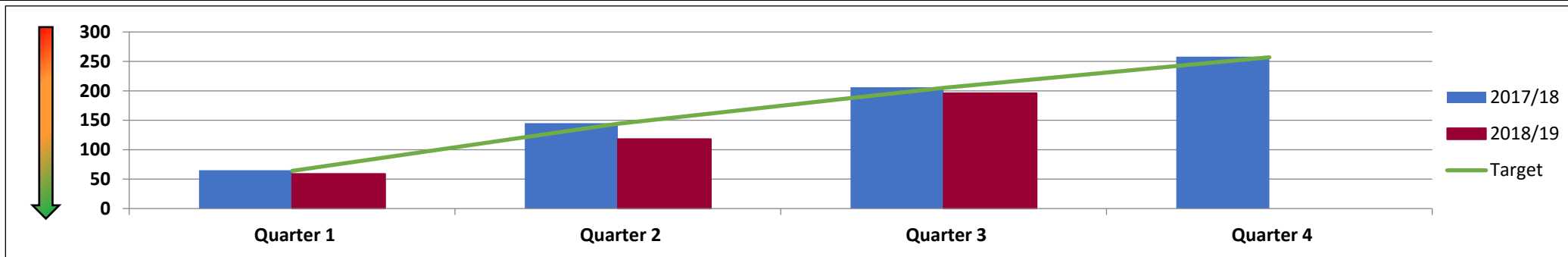
Definition	The number of violence with injury offences reported to and recorded by the police which were non-domestic.		How this indicator works	This indicator is the accumulative count of all non-domestic violence with injury offences reported to the police within the financial year period specified.		
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 3 2017/18	
2018/19	325	664	999			
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	Financial Year to Date at December 2018 shows 999 offences were reported to and recorded by the police down 3.2% (- 33 offences) compared to December 2017 (1032 offences). In comparison, the figures across London is down by 1.2%.	<p>Actions in this area include:</p> <ul style="list-style-type: none"> • Test Purchasing, • Commissioning ARC Theatre, • Knife Crime Programme in 2018/19, • developing a long-term trauma informed model. • Focus on reduction Non DA VWI is concentrated on the two Town centres in the borough. • Deliver on the EYIF programme to address serious violence.
Benchmarking	12 months to December 2018 Rate per 1,000 population is 6.2, this is partially above the London average (6.0), and Barking and Dagenham ranks 19 out of 32 (1 = lowest crime rate in London, 32 = highest crime rate in London).	


ENFORCEMENT AND COMMUNITY SAFETY
The number of serious youth violence offences recorded
Quarter 3 2018/19

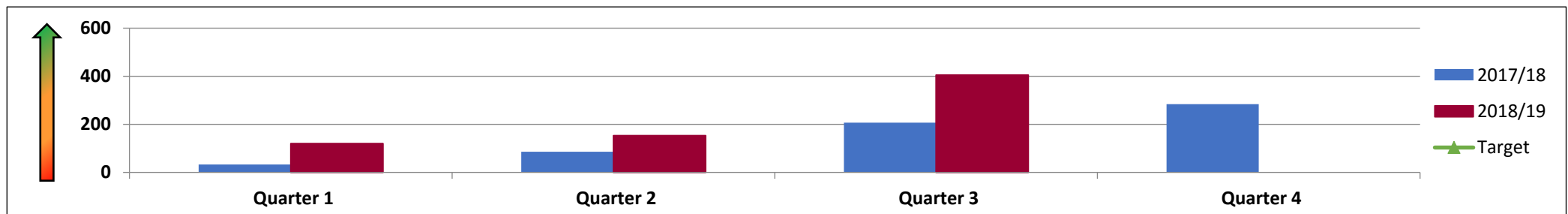
Definition	Serious Youth Violence is defined by the MPS as 'Any offence of most serious violence or weapon enabled crime, where the victim is aged 1-19.'		How this indicator works	Serious Youth Violence is a count of victims of Most Serious Violence aged 1-19.	
What good looks like	We are looking for 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 3 2017/18
2018/19	59	118	196		
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
A	Using 2018/19 Financial Year To Date figures at December 2018 (196 victims) Serious Youth Violence is down by 4.9% (- 10 victims) compared to FYTD figures at December 2017 (206 victims). In comparison London is down by 8.5%.	<ol style="list-style-type: none"> 1) High level mentoring support for those identified as high risk of involvement in violence, gang involvement 2) 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. 3) Use of a Youth Matrix to identify the most at risk young people through schools, police, youth service and YOS 4) Full Time Support workers to provide one to one mentoring as part of early intervention identified by the matrix. <p>We are working with schools and voluntary organisations to develop a trauma informed approach which will have a long-term impact.</p>
Benchmarking	12 month figures to December 2018 (250) Rank (by Volume) Barking and Dagenham is 20 of 32 (1 = lowest crime & 32 = highest crime).	

ENFORCEMENT AND COMMUNITY SAFETY
Quarter 3 2018/19
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 3 2017/18
2018/19	120	153	405		
2017/18	33	86	207	284	




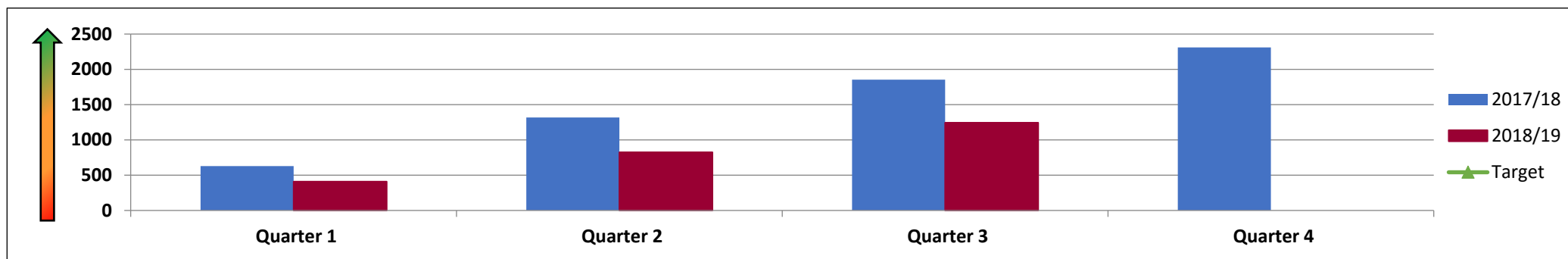
RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	The current number of non-complaint properties is being managed by enforcement officers who have been tasked to action those cases that require enforcement action. This is being monitored on a monthly basis with enforcement as a key priority.	<p>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.</p> <p>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 planning.</p>
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

Quarter 3 2018/19

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 3 2017/18
2018/19	415	409	420		
2018/19 YTD	415	824	1,244		
2017/18	629	688	536	458	
2017/18 YTD	629	1,317	1,853	2,311	




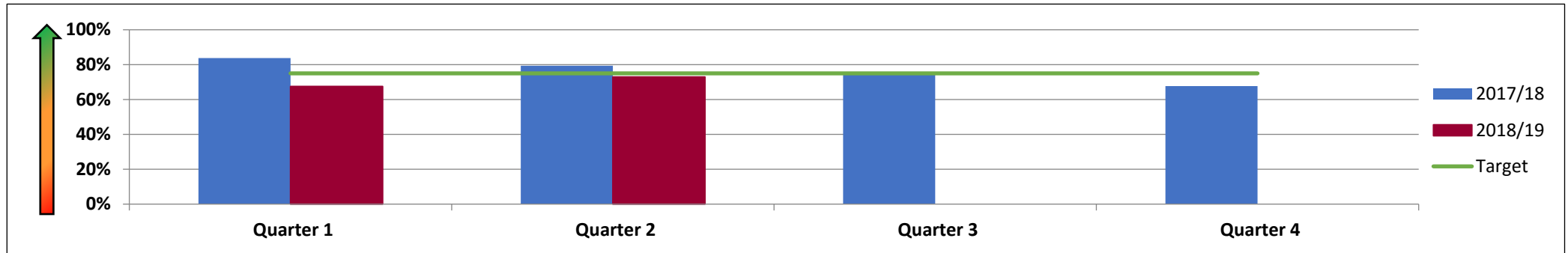
RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	The service has issued 420 FPN's during the third quarter of 2018/19. This is a 22% reduction on the number issued in the same quarter last year.	There has been a reduced number of street enforcement officers in Quarter 3 which 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

Quarter 3 2018/19

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 3 2017/18
2018/19	67.5%	78.4%	69.86%		
2018/19 YTD	67.5%	72.9%	71.92%		
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
A	<p>Quarter 3 is showing a payment rate of 69.86% against the FPNs issued during that period.</p> <p>The total payment rate for this current year is 72%</p>	<p>Ensure that the balance between issuing FPN's and chasing payments is correct so that the number of FPN's is sustained.</p>
Benchmarking	Benchmarking data not available.	

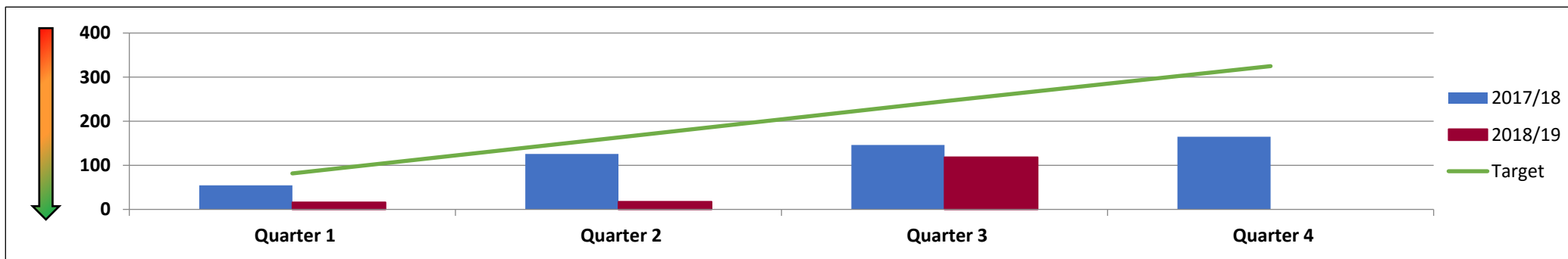
Social Care and Health Integration – Key Performance Indicators 2018/19

SOCIAL CARE AND HEALTH INTEGRATION

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

Quarter 3 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	118.4*		↑
Target	81.6	163.1	245.4	324.9	
2017/18	54.6	125.8	146.2	164.9	

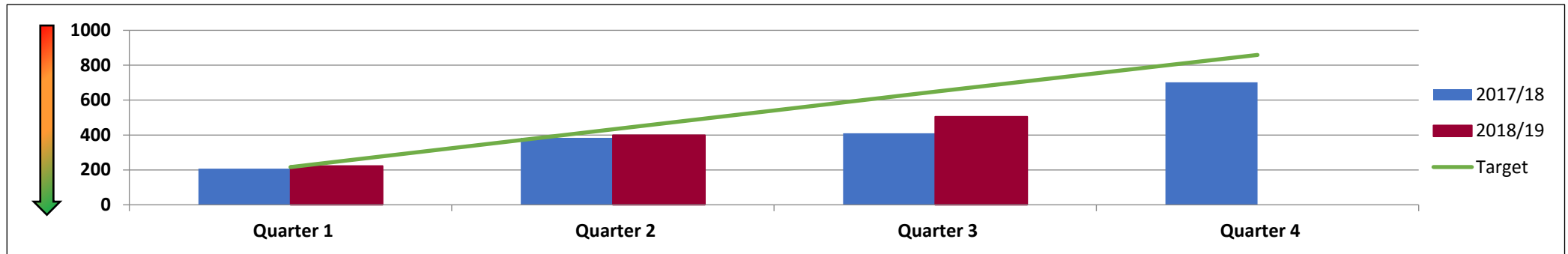


RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>The data is complete for Q2 2018/19. In the year to September a total of 102 delayed days were attributed to social care alone, equivalent to 69.0 per 100,000 people. Performance is significantly better compared with the same period last year. The target from 2017-18 remains in place and is provisional as NHS England is considering local targets for 2018-19.</p> <p>* This indicator is a quarterly one, the data provided is provisional and are up to the end of November only.</p>	<ul style="list-style-type: none"> NHS England have released the DTOC expectations for local authorities for 2018-19. Under its new methodology, based on a baseline of Q3 2017-18, both the CCG and the council are required to maintain the performance of that quarter, which was exceptionally good. Maintaining this level of performance over the course of the coming year is not feasible as there is very little room for any deterioration in performance. We have provided detailed analysis to NHS England (6th August 18) to include in their national review on the impact of targets and to help them identify specific conditions for further consideration of our target.
Benchmarking	Q3 2018/19: Redbridge 86.3 per 100,000, Havering 206.7 per 100,000, England average 784.4 per 100,000	

SOCIAL CARE AND HEALTH INTEGRATION
The number of permanent admissions to residential and nursing care homes (per 100,000)
Quarter 3 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 3 2017/18
2018/19	222.3	399.1	505.1		
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 Q2 35 older people were admitted to long-term residential and nursing care (432.4 per 100,000). Provisional (pre-reconciled) figures for Q3 shows 21 admissions (505.1 per 100,00). Performance is above the target and maintains the RAG green rating.	<ul style="list-style-type: none"> Adult Care and Support continues to maintain significant management focus on ensuring that community-based care and support solutions are optimised. Reconciliation of admissions will be undertaken for Q3 over the next few months to ensure that activity is reflected in reporting during the year.
Benchmarking	2017-18: ASCOF England average – 585.6 per 100,000; London average – 406.2 per 100,000	

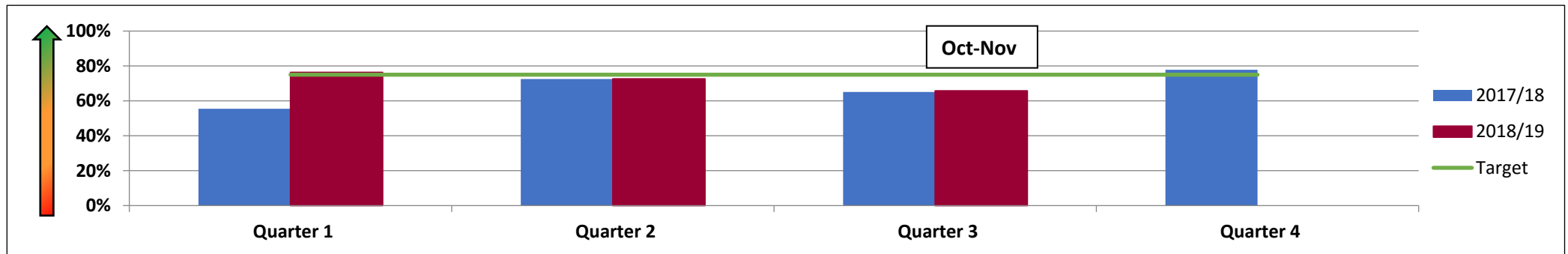
SOCIAL CARE AND HEALTH INTEGRATION

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

Quarter 2 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%	Any issues to consider	This reporting for this indicator has been revised and hence these figures do not match previous figures reported.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 3 2017/18
2018/19	76.3%	72.6%	65.7% (Oct–Nov only)		
Target	75.0%	75.0%	75.0%	75.0%	
2017/18	55.5%	72.5%	65.1%	77.8%	




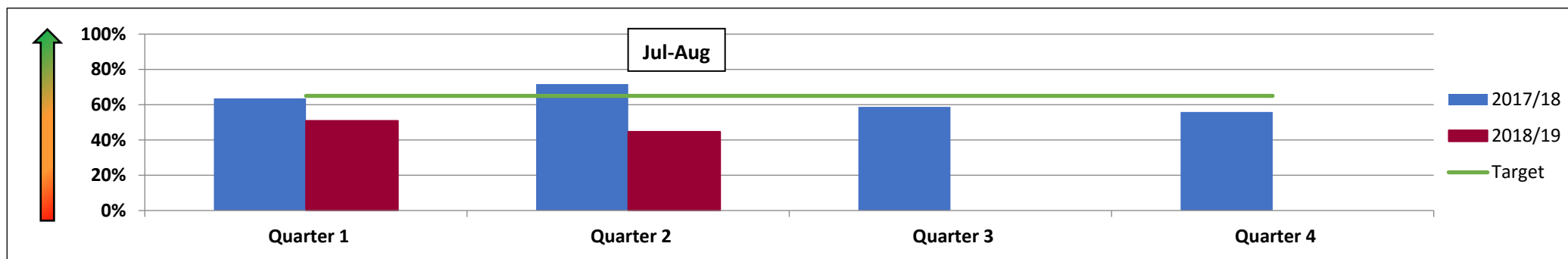
RAG Rating	Performance Overview	Actions to sustain or improve performance
R	Performance in quarter 3 (October–November only) was 65.7%, which is below target. Monthly performance is below target for a third consecutive month. NELFT had advised that quarterly performance would be above target, but performance data shows that this is unlikely. The most recent benchmarking data (quarter 1 2018/19) suggested that Barking and Dagenham was performing better than London but not England.	<ul style="list-style-type: none"> 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 performance and ensure data reliability. Additional meetings requested by commissioners with members of NEFLT senior management team and regular communication between LBBD Performance and NELFT Performance are also taking place outside of monthly contract meetings to expediate performance improvement.
Benchmarking	Quarter 1 2018/19: England – 81.9%; London – 72.7%; Barking and Dagenham – 76.0% (revised data; not same as published statistics).	

SOCIAL CARE AND HEALTH INTEGRATION

The percentage of healthy lifestyles programmes completed

Quarter 2 2018/19

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 three 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: 61.7%	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. This indicator has changed to report on percentage of starters who complete the programme as agreed by SD&I and Lead Member.		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 2 2017/18
2018/19	50.9%	44.7% (Jul-Aug only)			
Target	65.0%	65.0%	65.0%	65.0%	
2017/18	63.6%	71.7%	58.8%	55.9%	




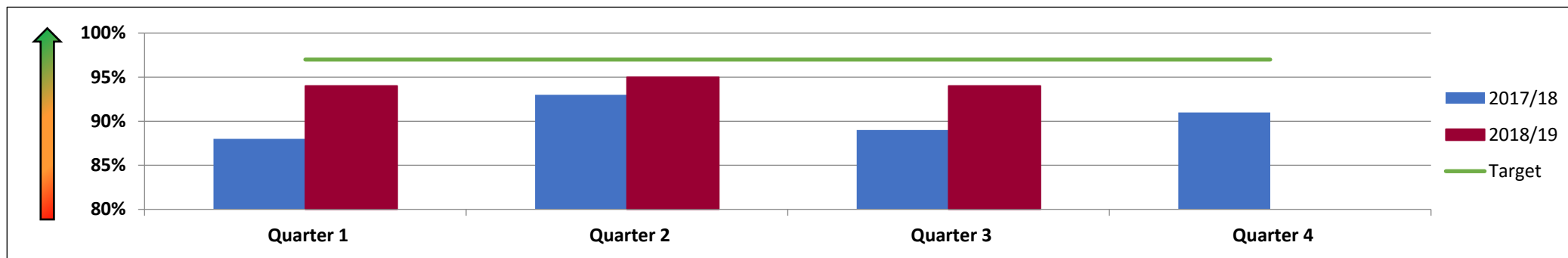
RAG Rating	Performance Overview	Actions to sustain or improve performance
R	<p>In July–August 2018, 264 people started programmes and 118 of those completed them (44.7%). This compares with 67.7% in July–August 2017. This is due to AWM coaches resigning and leaving in the middle of the programme which resulted in a reduced number of completions.</p> <p>No children's programmes began in July or August 2018 (or July or August 2017); all participants were enrolled on adults' programmes.</p>	<ul style="list-style-type: none"> • A meeting is being arranged with the providers of the diabetes prevention programme to align programmes and ensure that this new provision does not affect LEAN Living referrals. • More places have been made available in classes to increase class sizes and benefit group dynamics. • The Community Health Champions' involvement in LEAN Living sessions has been reinvigorated. • A consultant has been commissioned to review the EoR processes and develop a list of recommendations to improve the provision.
Benchmarking	This is a local indicator.	

SOCIAL CARE AND HEALTH INTEGRATION

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

Quarter 3 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 3 2017/18
2018/19	94%	95%	94%		
Target	97%	97%	97%	97%	
2017/18	88%	93%	89%	91%	




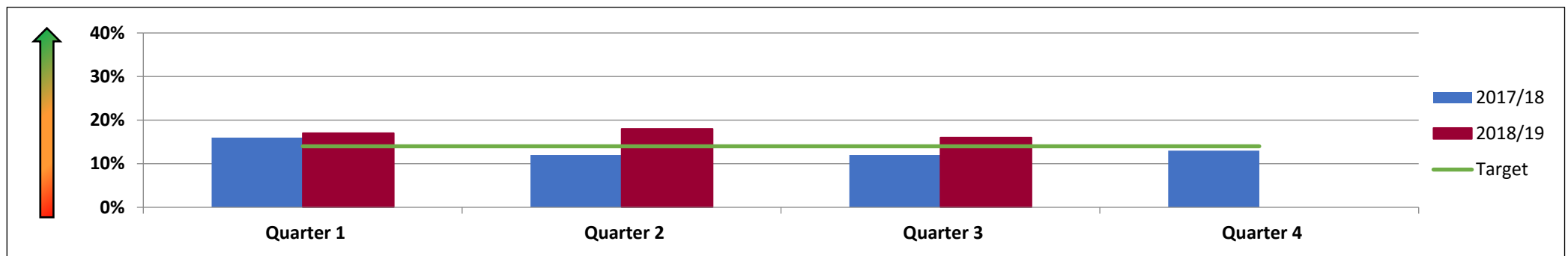
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	As at the end of Q3 2018/19, performance has decreased slightly to 94% (287/305) compared to 95% (291/306) at the end of Q2 18/19. Performance remains below target of 97%. 2 weekly CP visits is now the agreed standard and performance is at 72% - 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 3 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 3 2017/18
2018/19	17%	18%	16%		
Target	14%	14%	14%	14%	
2017/18	16%	12%	12%	13%	




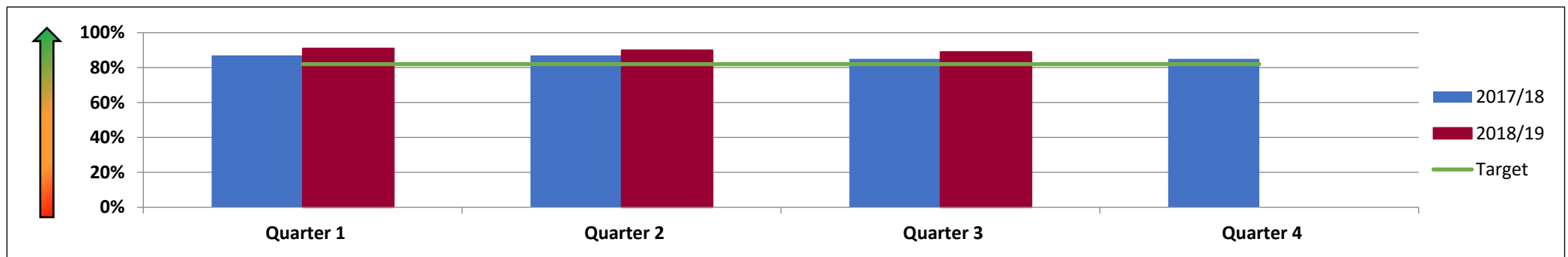
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	As at Q3, 18.0% (43/268) children have become subject of a CPP for a second or subsequent time, lower than the Q2 figure of 18% (35/194). Performance is above target but in line with the London average and lower than the national average.	<ul style="list-style-type: none"> 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

Quarter 3 2018/19

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 3 2017/18
2018/19	91%	90%	89%		
Target	82%	82%	82%	82%	
2017/18	87%	87%	85%	85%	




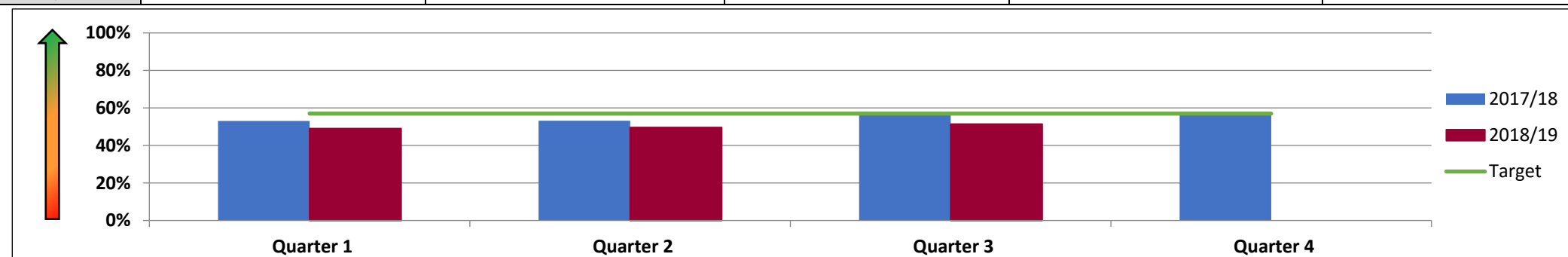
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	As of Q3, 89% (2419/2706) of single assessments were completed and authorised within 45 working days. This is above our target of 82% and above 2017/18 performance of 85%.	Ongoing assessments are routinely monitored by the Assessment 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

Quarter 3 2018/19

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 3 2017/18
2018/19	49.0%	49.6%	51.4%		
Target	57.0%	57.0%	57.0%	57.0%	
2017/18	53.1%	53.2%	57.4%	57.1%	

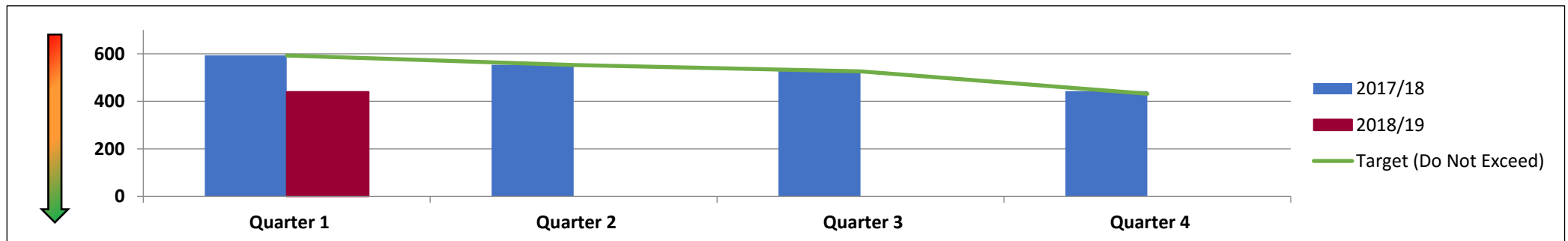


RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Q3 performance has increased to 51.4% (95/185) compared with Q2 performance of 49.6% (55/111). Performance is in line with all comparators. Of the 90 young people not in EET as of the end of Q3, 4 are in Prison, 2 are young mothers, 35 we are not in contact with and 49 are open to the L2L service and are NEET. For those young people we are in contact with, performance is 63%.	<ul style="list-style-type: none"> 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, LBD is performing better than national (50%); similar areas (50%) and London average (52%).	

SOCIAL CARE AND HEALTH INTEGRATION
Quarter 3 2018/19
The number and rate per 10,000 First Time Entrants

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 period.	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 December 2017 released on 19/06/2018. ONS mid-year population estimates to 2017 are used in the calculations.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 1 2017/18
2018/19 (n)	104				
Rate	440				
Target	593	553	526	432	
2017/18 (n)	134	125	119	102	
Rate	594	554	527	443	




RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The latest data covers the period July 2017 to June 2018 and was released on 26/11/2018. The rate has increased slightly to 440 per 100,000 10 - 17 year olds from 433 in the previous quarter. In real terms this is a different of 2 young people (104 up from 102). RAG rated AMBER to reflect the slight increase and that B&D rate is still above regional and national averages.	The YOS has: <ul style="list-style-type: none"> • Delivered additional group work programmes and targeted interventions to young people on triage cases. • The borough has developed a Youth "At Risk" matrix to identify young people within schools who may be displaying concerning or worrying behaviours that may lead them into criminal activity. • Two support workers have been employed to work with these young people in an effort to reduce the possibility of them becoming an FTE. • The support workers have liaised with schools and police and regularly attend the MASH meetings to build partner relationships and ensure that partners understand and are clear about the criteria and how to refer.
Benchmarking	The Barking and Dagenham rate at June 2018 is 440 as compared to London: 326 and National: 260.	

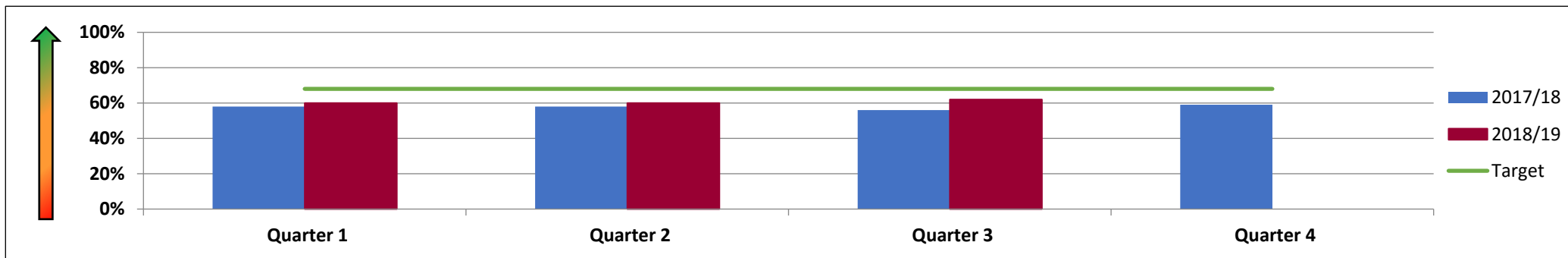
SOCIAL CARE AND HEALTH INTEGRATION

Long term stability of placements for children in care

Quarter 3 2018/19

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%	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%).	
	2016/17	60%			
	2017/18	59%			

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



RAG Rating	Performance Overview	Actions to sustain or improve performance
A	Q3 performance has increased to 62%. (82/133) We remain below the target of 68% and all comparators however.	<ul style="list-style-type: none"> 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%	

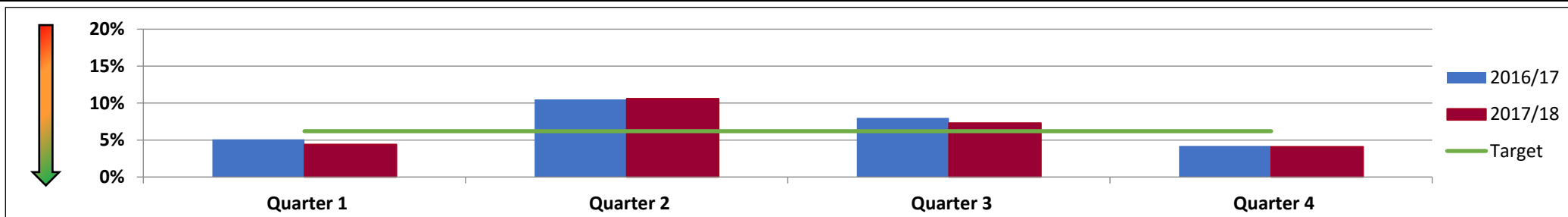
Educational Attainment and School Improvement – Key Performance Indicators 2018/19

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 3 2018/19

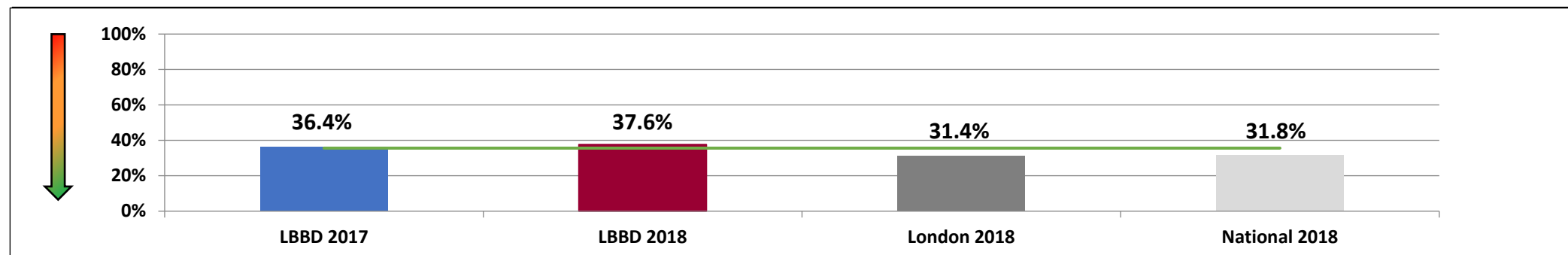
Definition	The percentage of resident young people academic age 16 – 17 who are NEET or Unknown according to Department for Education (DfE) National Client Caseload Information System (NCCIS) guidelines.		How this indicator works	Data is taken from monthly monitoring information figures published by 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. The annual indicator is now an average taken between December and February. Q3 figures are not yet available but are estimated to be below last year's		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DoT from Q2 2018/19
2018/19	4.4%	10.6%	7.3% (Estimated)	4.1% (Dec-Feb average 18/19 predictions)	↑
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	<p>Though Q3 figures are not available they are estimated to be below last year's. This indicator is based on a timeframe period ranging from December 2017- February 2018 average of NEET and Unknowns young people, and this National benchmark is usually published in October; We are on track to meet the headline target set for 2018/19 and current predictions suggests an improved performance on last year (41% vs 4.2% in 2017-18 and 5.6% in 2016-17).</p> <p>Q2 figures are not an accurate guide to performance.</p>	<ul style="list-style-type: none"> The borough's December 2017 to February 2018 monthly average is stronger national and London. Barking and Dagenham improved performance on this measure faster than the rest of East London. A 2 year waiver has been obtained to maintain regional data services until 2020 Goldsmiths college project targeting those who have dropped out of their courses or are at risk of becoming NEET will be launched in January 2019 The NEET board have met to identify and target support for young people through Community Solutions and the Tracking team (including utilising the FutureYouthZone which opens in April 2019)
Benchmarking	The annual published indicator (Dec-Feb average NEETs + Unknowns) in 2017/18 was 6% (national benchmark). The equivalent figure for London was 5.3%. The target for the borough's 2018/19 combined Dec-Feb average (4%) is based on the borough's performance in 2017/18.	

EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT
Early Years Foundation Stage (EYFS) Inequality Gap
Quarter 3 2018/19

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 Qtr 2 2017/18
2018/19			37.6%		
Target			35.6%		
2017/18			36.4%		




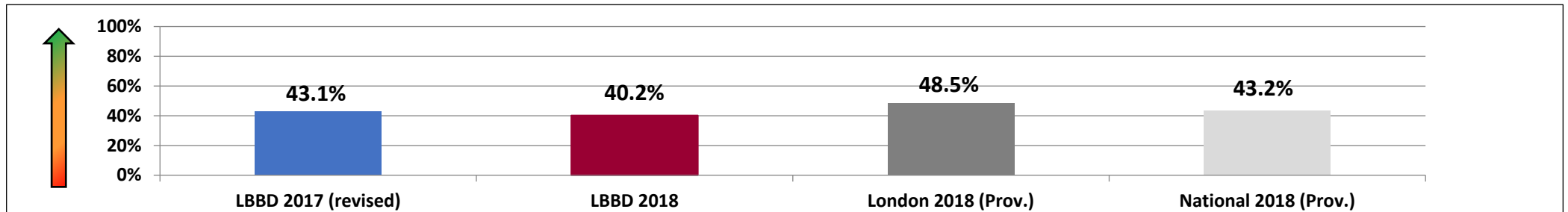
RAG Rating	Performance Overview	Actions to sustain or improve performance
R	Our focus with schools has been on increasing the % of children achieving a GLD. We have not worked with schools to sufficiently highlight the gap between the lowest attaining children and the rest of the cohort.	<ul style="list-style-type: none"> • Work with all schools to use their data to specifically target and support the lowest attaining children. • 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 is preparing a bid with neighbouring boroughs for funding to support early years outcomes. • A review of the current Early Years Strategy is underway and the new strategy is being planned. The development of children's speech, language and vocabulary will remain a key focus.
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

2018/19

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 2017, the revised Barking and Dagenham position stands at 40.2%. Provisional London is 48.5% and National (state funded schools) is 43.2%.	Any issues to consider	Because grade 5 is set higher than grade C, fewer students are likely to attain grade 5 and above in English and maths than grade C in English and maths, which was commonly reported in the past. These new and old measures are not comparable.
Annual Result			DOT
LBBB	40.2%		
Target	To be agreed		




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.	<ul style="list-style-type: none"> • 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 43.2% and London was 48.5%.	

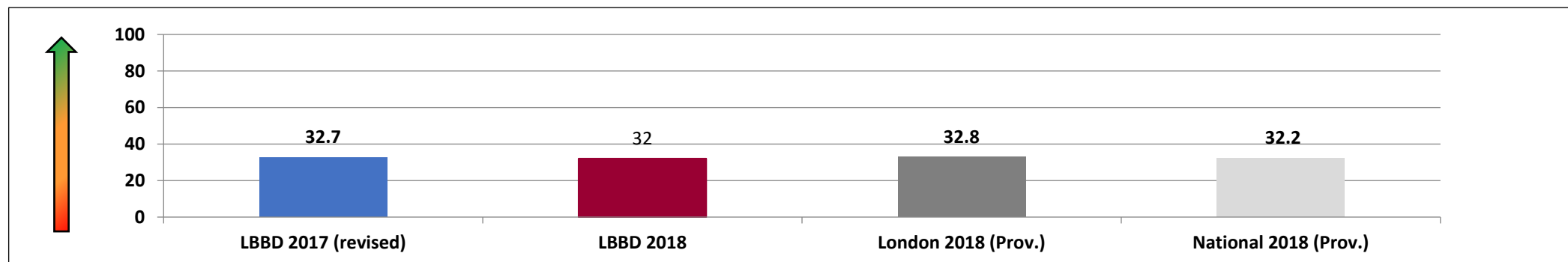
EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT

2018/19

Average point score per entry – Best 3 A-Levels

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 32.0, a slight fall from our 2017 score of 32.7, but compared to London (32.8) and National (32.2).		Any issues to consider	N/A

	Annual Result	DOT
LBBB	32	
Target	To be agreed	




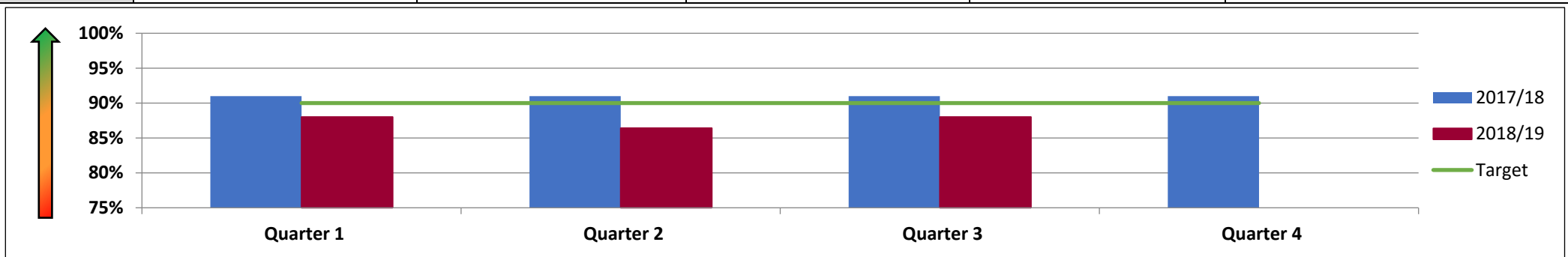
RAG Rating	Performance Overview	Actions to sustain or improve performance
R	This continues to be challenging. Despite some improvement the previous year, performance for the borough has fallen in 2018 and is below national.	<ul style="list-style-type: none"> Raising educational standards to exceed national 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. School improvement support provided by BDSIP to schools it is working with is planned to be discussed in detail in January's BDSIP contract monitoring meeting. 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 32.2 and London was 32.8.	

EDUCATIONAL ATTAINMENT AND SCHOOL IMPROVEMENT

The percentage of schools rated outstanding or good

Quarter 3 2018/19

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%		
Target	90%	90%	90%	90%	
2017/18	91%	91%	91%	91%	



RAG Rating	Performance Overview	Actions to sustain or improve performance
A	At end of December 2018, 88% of inspected schools in Barking and Dagenham were judged 'Good' or better, above national and below London. During this quarter, inspection outcomes have been published for 6 schools: Mayesbrook Park alternative provision has moved up from 'Requires Improvement' to 'Good' and Rush Green, Marks Gate Junior, Eastbury Community and Riverside Primary maintained their 'Good' rating. Riverside Bridge special school was rated 'Inadequate' at its first inspection, although leadership was judged to have the capacity to improve the school. All LA maintained schools inspected maintained their 'Good' ratings.	<ul style="list-style-type: none"> The council and BDSIP are working together to support Riverside Bridge school. The Head of Trinity Special School is working as Executive Head across both schools to provide support. An external review has suggested good progress is being made although some significant issues remain. Looking forward, there are 7 schools that are not 'Good' plus Greatfields expects its first inspection this year. It is expected that 4 of the 7 schools due to be inspected this year will move to 'Good'. This totals 60 schools and a potential maximum of 93% of schools judged 'Good' or 'Outstanding' if all were judged 'Good' and no currently 'Good' school falls back. The remaining three schools that 'Require Improvement' are not likely to be inspected until 2019/20. In two of these schools there has been a change of leadership. The LA has commissioned additional support for the LA-maintained school causing concern through supporting the appointment of an experienced executive headteacher and additional governors to the governing body.
Benchmarking	National is 86% and London is 92% (at August 2018) – Ofsted data source.	

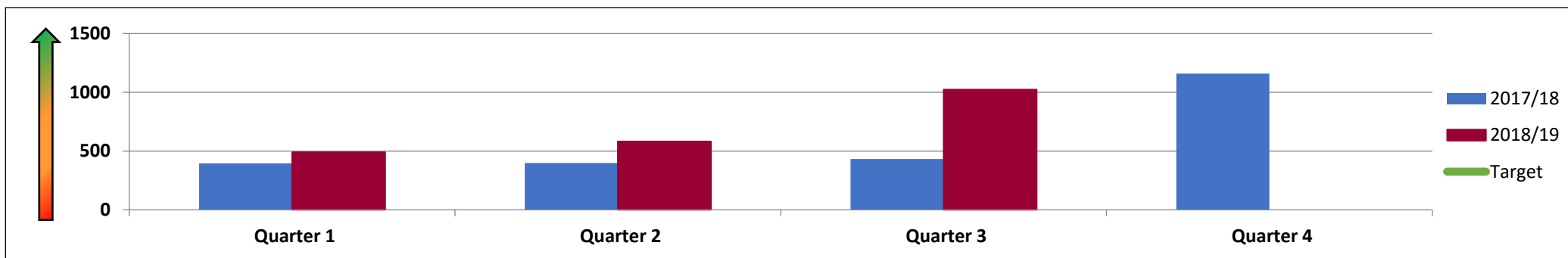
Employment, Skills and Aspiration – Key Performance Indicators 2018/19

EMPLOYMENT, SKILLS AND ASPIRATION

The total number of households prevented from being homeless

Quarter 3 2018/19

Definition	Number of households approaching the service for assistance to prevent homelessness		How this indicator works	Total number of households successfully prevented from becoming homeless at the end of each quarter.	
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.	
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2018/19	490	663	1,023		↑
2017/18	395	398	433	1,159	



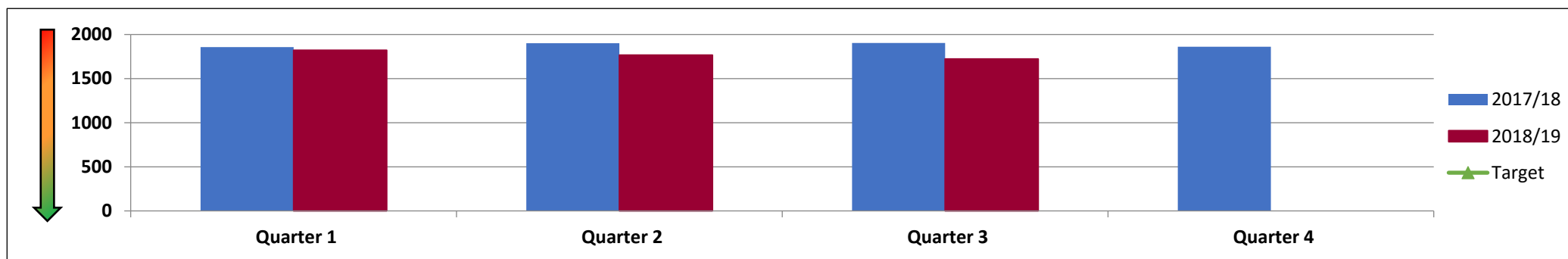
RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	In line with new ways of working and with new legislation via the Homelessness Reduction Act, the ambition is to work and support all households with the ambition of preventing homelessness by providing alternative housing 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

Quarter 3 2018/19

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		↑
2017/18	1,857	1,901	1,904	1,861	



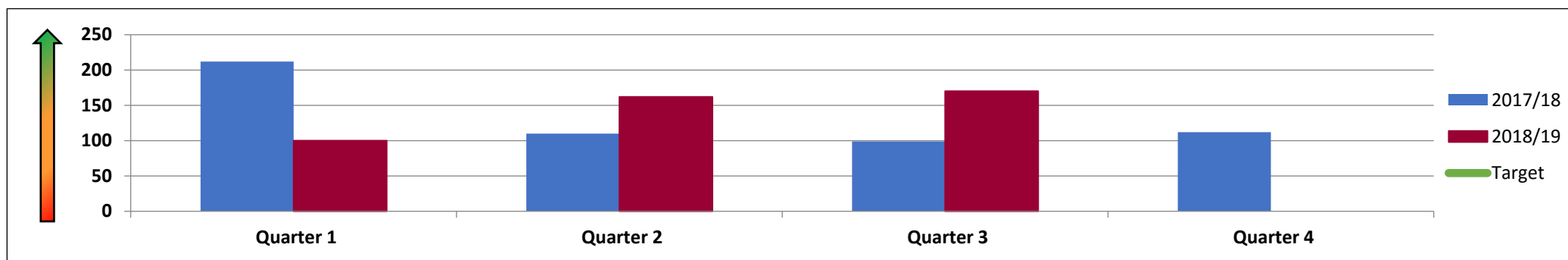
RAG Rating	Performance Overview	Actions to sustain or improve performance
n/a	As the need to get a better appreciation of the overall cost of temporary accommodation is prioritised, work is being done to reduce the overall number of properties being utilised as last 3 quarters would suggest. A more targeted 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.	

EMPLOYMENT, SKILLS AND ASPIRATION

The total number of households moved out of temporary accommodation

Quarter 3 2018/19

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 previous reporting period
2018/19	100	162	170		↑
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.	

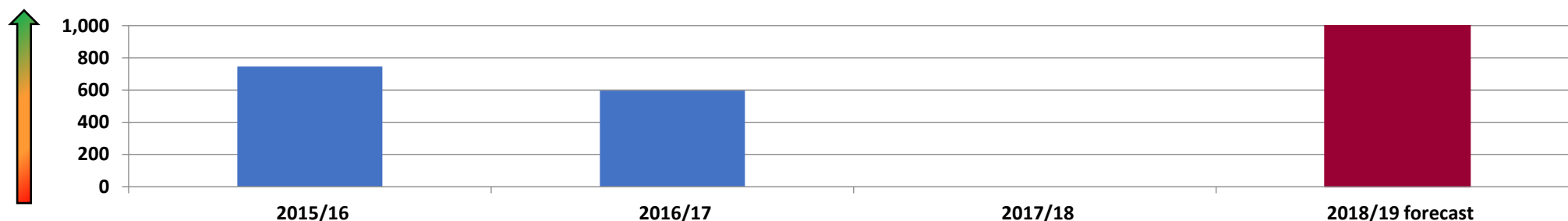
Regeneration and Social Housing – Key Performance Indicators 2018/19

REGENERATION AND SOCIAL HOUSING

The number of new homes completed (Annual Indicator)

Quarter 3 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 31 st August. This is the London-wide database of planning approvals and development completions.
What good looks like	The Council's target for net new homes is in the London Plan. Currently this is 1,236 new homes per year.	Why this indicator is important	It helps to determine whether we are on track to deliver the housing trajectory and therefore the Council's growth agenda and the related proceeds of development, Community Infrastructure Levy, New Homes Bonus and Council Tax.
History with this indicator	2016/17 end of year result – 596 2015/16 end of year result – 746 2014/15 end of year result – 512 2013/14 end of year result – 868	Any issues to consider	The Council has two Housing Zones (Barking Town Centre and Barking Riverside Gateways) which are charged with the benefit of GLA funding to accelerate housing delivery in these areas. There are 13,000 homes with planning permission yet to be built and planning applications currently in the system for another 1,000. The Housing Trajectory for the Local Plan identifies capacity for 27,700 by 2030 and beyond this a total capacity for over 50,000 new homes. The draft London Plan due to be published in November will have a proposed housing target of 2264 net new homes a year. 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	1064 (forecast)		
Target	1453		
2017/18	Awaiting final data		
2016/17	596		




REGENERATION AND SOCIAL HOUSING

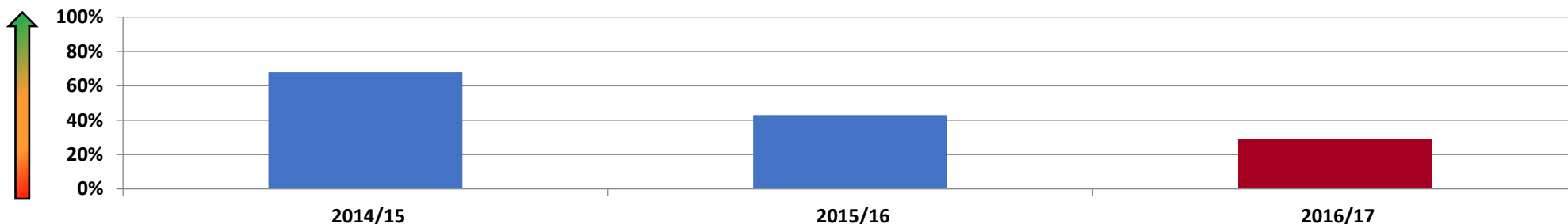
The percentage of new homes completed that are affordable (Annual Indicator)

Quarter 2 2018/19

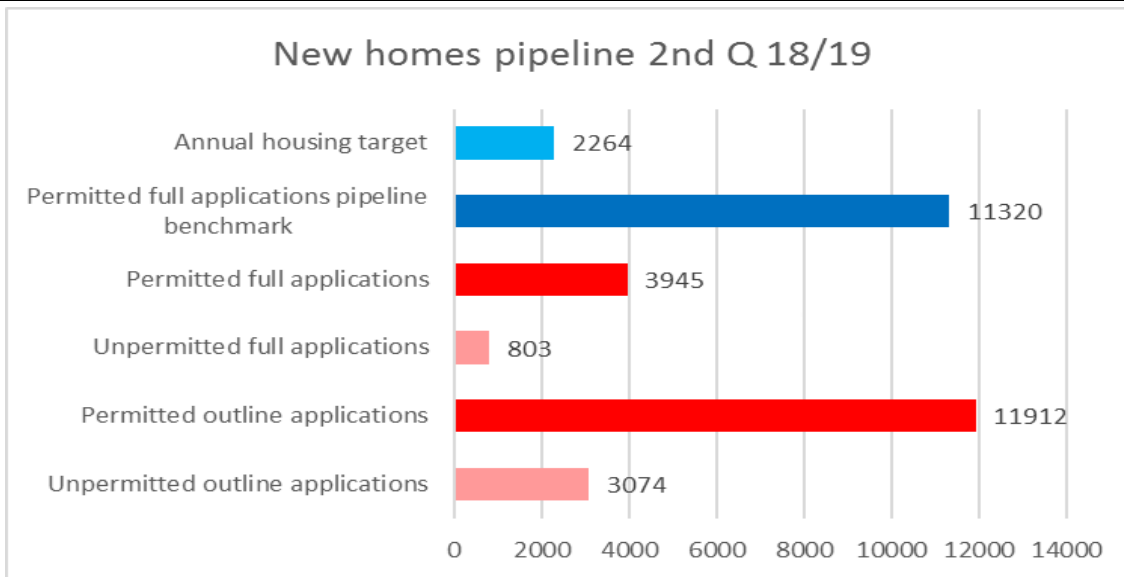
Definition	The proportion of net new homes built in each financial year that meet the definition of affordable housing in the National Planning Policy Framework.	How this indicator works	Each year the Council updates the London Development Database by the deadline of 31 st August. This is the London-wide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

History with this indicator	2016/17 end of year result – 29% 2015/16 end of year result – 43% 2014/15 end of year result – 68%	Why this indicator is important	This indicator is important for the reasons given in the other boxes.
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	Annual Result	DOT
2017/18	Awaiting data	
Target	No target set	
2016/17	29%	



<p>Definition</p>	<p>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.</p>	<p>How this indicator works</p>	<p>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.</p>
<p>What good looks like</p>	<p>The pipeline of full permissions should be around 11320 which is five times the housing target of 2264 net new homes a year</p>	<p>Why this indicator is important</p>	<p>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.</p>
<p>History with this indicator</p>	<p>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.</p>	<p>Any issues to consider</p>	<p>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.</p>




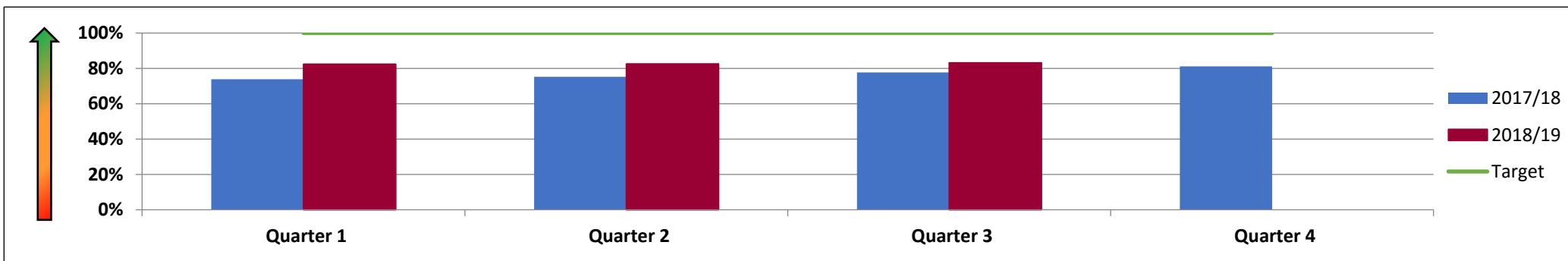
Data available up to Quarter 2 2018/19

REGENERATION AND SOCIAL HOUSING

The percentage of council homes compliant with Decent Homes

Quarter 3 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: <ul style="list-style-type: none"> • 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 3 2017/18
2018/19	82.41%	82.5%	83.15%		
Target	100%				
2017/18	73.88%	75.26%	77.7%	81.14%	




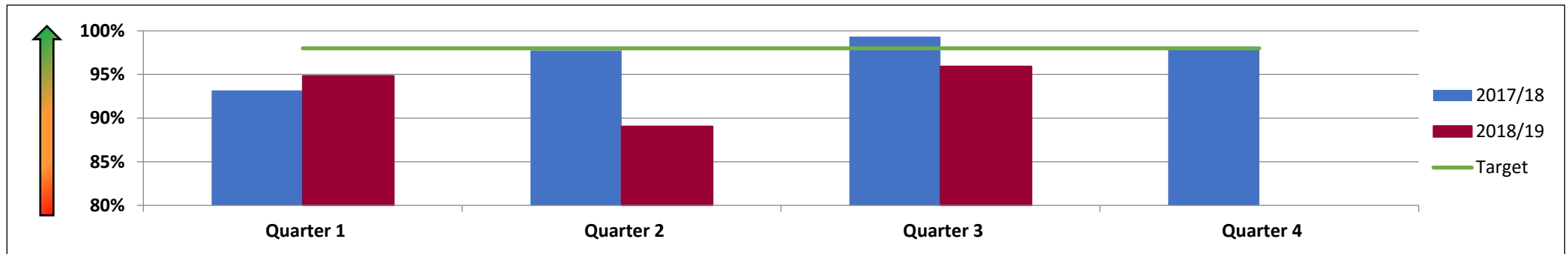
RAG Rating	Performance Overview	Actions to sustain or improve performance
R	This is on target – it is a moving target . It might be difficult to get a green on this target as the total stock figure changes every month.	To improve performance there is a need for continuous investment. This is a KPI that the government was focusing on until March 2019. It will need local support and planning to ensure that the focus is maintained to keep a good programme in for stack maintenance.
Benchmarking	Data not available.	

REGENERATION AND SOCIAL HOUSING

The percentage of residents satisfied with capital works

Quarter 3 2018/19

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 3 2017/18
2018/19	94.84%	89.05%	95.92%		
Target	98%	98%	98%	98%	
2017/18	93.17%	97.75%	99.34%	98.11%	



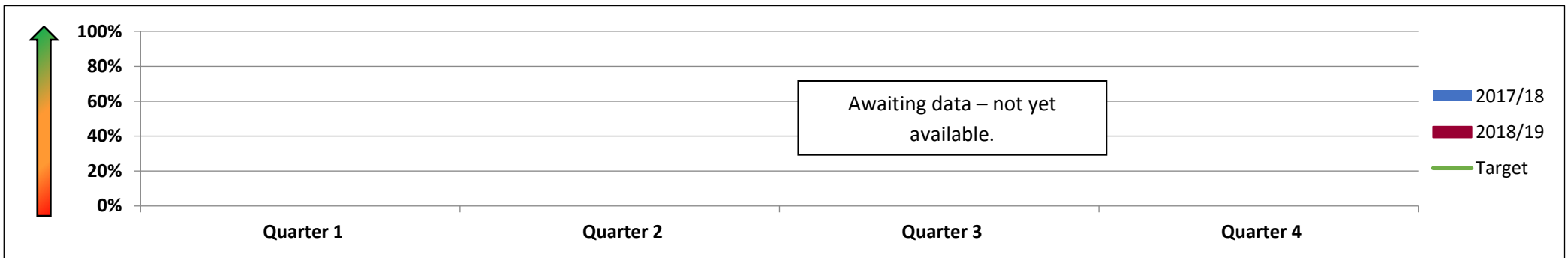
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The target was raised from 90% which was for 2017-2018 to 98% for 2018-2019. This was because the 90% was met easily through the year. However, the figure has dropped below 90% for this quarter.	There are weaker contractors within 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.	

REGENERATION AND SOCIAL HOUSING

Capital spend within year being within 5% of planned budget

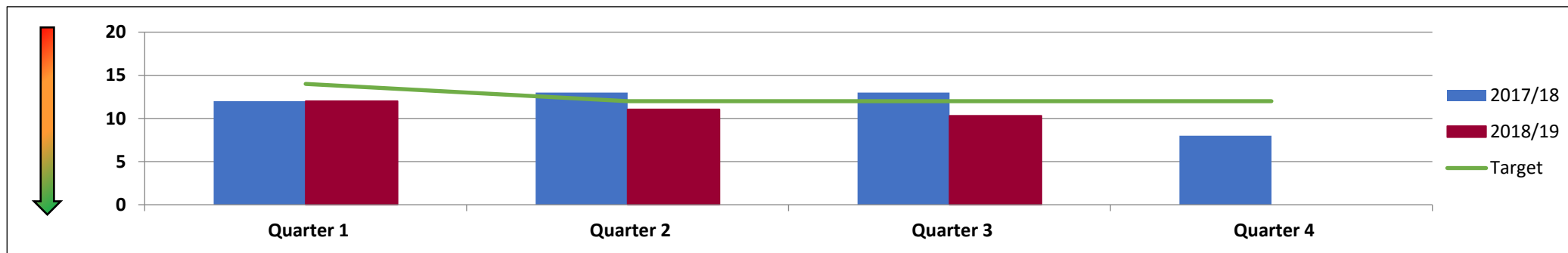
Quarter 3 2018/19

Definition	<p>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.</p>		How this indicator works	<p>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.</p>	
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	<p>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.</p>		
History with this indicator		Any issues to consider	<p>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 year the money is spent. This makes it difficult to use the full capital spend figure on a quarterly or monthly basis.</p>		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from previous reporting period
2018/19	Data not yet available				n/a
Target					



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

FINANCE, PERFORMANCE AND CORE SERVICES					Quarter 3 2018/19
The average number of days taken to process Housing Benefit / Council Tax Benefit Change Events					
Definition	The average time taken in calendar days to process all change events in Housing Benefit and Council Tax Benefit		How this indicator works	The indicator measures the speed of processing	
What good looks like	To reduce the number of days it takes to process HB/CT change events		Why this indicator is important	Residents will not be required to wait a long time before any changes in their finances	
History with this indicator	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		Any issues to consider	There are no seasonal variances, but however government changes relating to welfare reform, along with Department for Work and Pensions (DWP) automated communications pertaining to changes in household income impact heavily on volumes and therefore performance.	
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 3 2017/18
2018/19	12 days	11.05 days	10.31 days		↑
Target	14 days	12 days	12 days	12 days	
2017/18	12 days	13 days	13 days	8 days	




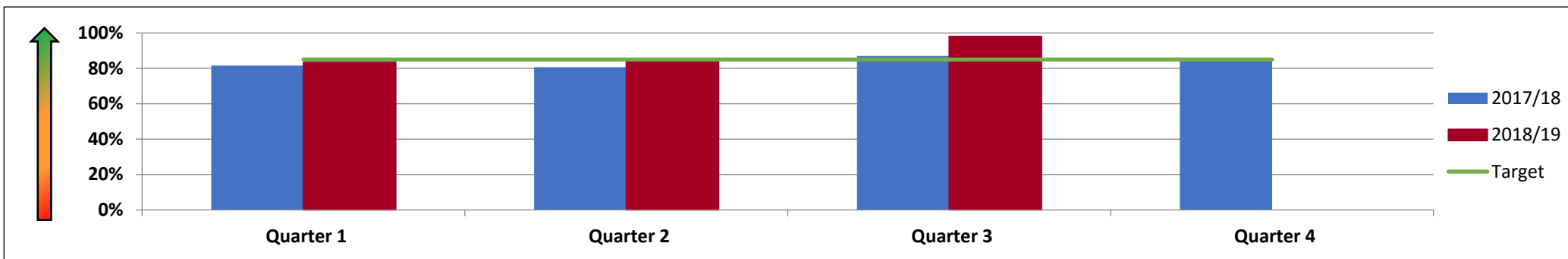
RAG Rating	Performance Overview	Actions to sustain or improve performance
G	<p>Verify Earnings and Pensions remains fully implemented and utilised.</p> <p>Atlas automation fully utilised.</p> <p>Suspension Reports are being tightly controlled so all claims that hit month (as per legislation) are actioned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

FINANCE, PERFORMANCE AND CORE SERVICES

Quarter 3 2018/19

The percentage of customers satisfied with the service they have received


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 3 2017/18
2018/19	83.34%	85%	98%		
Target	85%	85%	85%	85%	
2017/18	81.6%	80.66%	87%	84%	

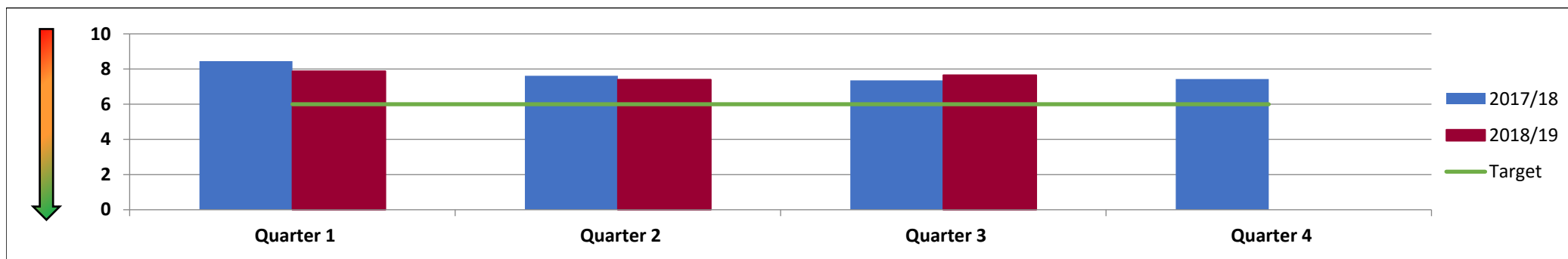


RAG Rating	Performance Overview	Actions to sustain or improve performance
G	Performance has improved during Quarter 3 with 98% of customers stating they were satisfied with the service they received.	We are further refining the method statement for collecting satisfaction feedback.
Benchmarking	LA neighbours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

FINANCE, PERFORMANCE AND CORE SERVICES
Quarter 3 2018/19
The average number of days lost due to sickness absence

Definition	The average number of days sickness across the Council, (excluding staff employed directly by schools). This is calculated over a 12-month rolling year and includes leavers.	How this indicator works	Sickness absence data is monitored closely by the Workforce Board and by Directors. An HR Project Group meets weekly to review sickness absence data, trends, interventions and “hot spot” services have been identified. Managers have access to sickness absence dashboards.
What good looks like	Average for London Boroughs 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 increased slightly since the previous quarter. Monthly tracking continues to show a reduction in absence. We are still not achieving the revised target of 6 days. A breakdown of sickness absence in services is set out below.

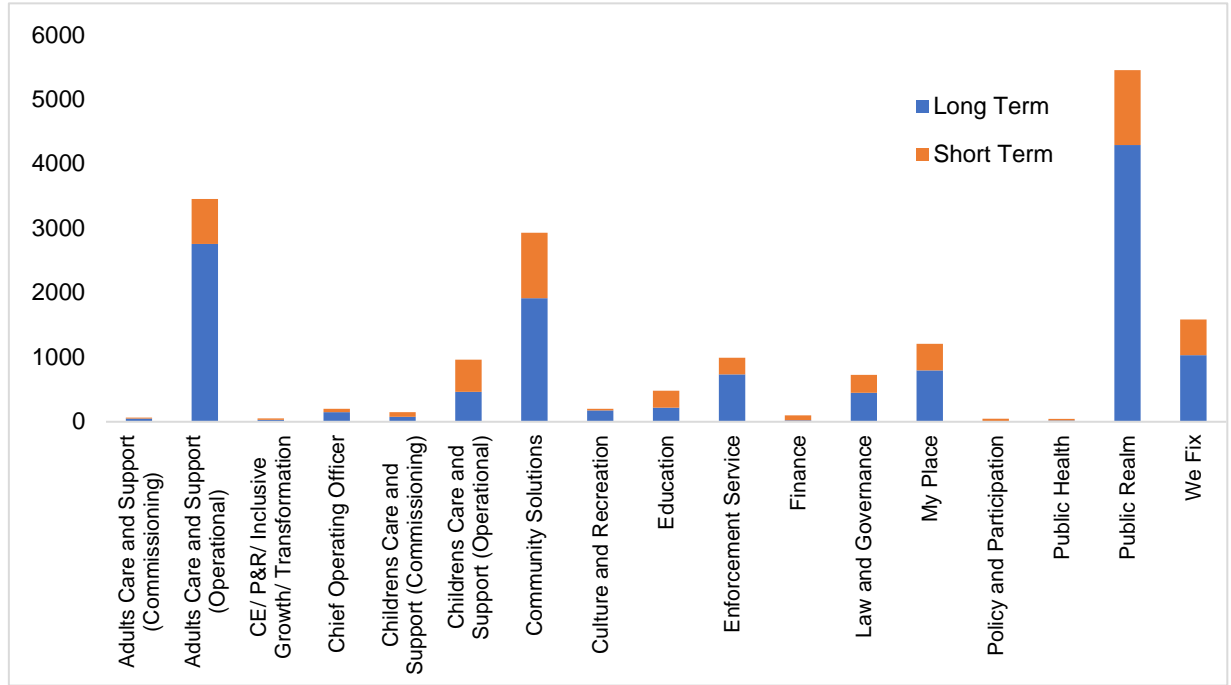
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	DOT from Qtr 3 2017/18
2018/19	7.88	7.40	7.65		
Target	6.0	6.0	6.0	6.0	
2017/18	8.45	7.62	7.36	7.43	



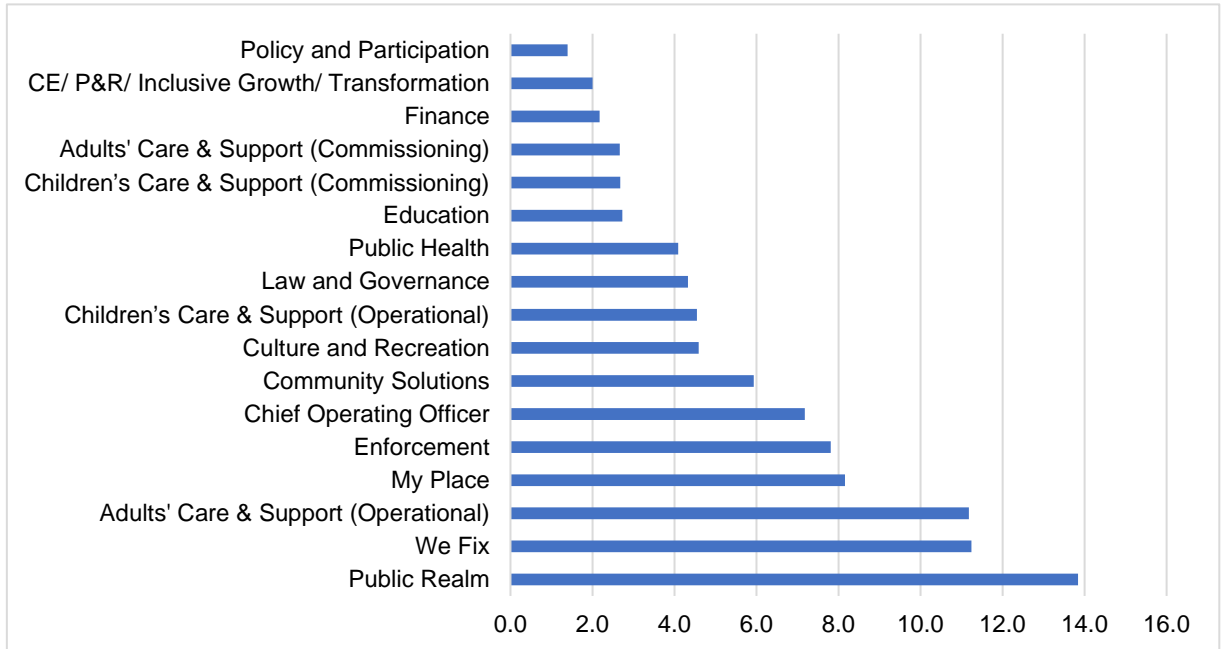
RAG Rating	Performance Overview	Actions to sustain or improve performance
A	The target of 6 days has not yet been reached, however the council’s sickness figures have improved since Q1 2018/19 and are on a downward trend.	Targeted interventions are in place in areas where there continue to be high levels 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	Long Term	Short Term
Adults Care and Support (Commissioning)	49	15
Adults Care and Support (Operational)	2756	698.5
CE/ P&R/ Inclusive Growth/ Transformation	29	23
Chief Operating Officer	149	52
Children's Care and Support (Commissioning)	76	74
Children's Care and Support (Operational)	464	499.5
Community Solutions	1917	1014
Culture and Recreation	176	26
Education	218.5	264
Enforcement Service	734	258
Finance	23	77
Law and Governance	450	277
My Place	797	410.5
Policy and Participation	0	46
Public Health	20	25
Public Realm	4291	1161.75
We Fix	1033	552

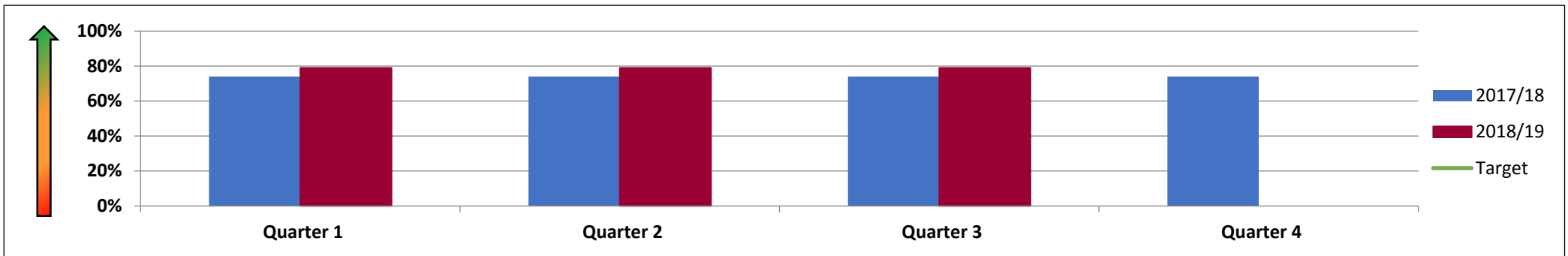


Service Block	Average Days Lost per EE
Adults' Care & Support (Commissioning)	2.7
Adults' Care & Support (Operational)	11.2
CE/ P&R/ Inclusive Growth/ Transformation	2.0
Chief Operating Officer	7.2
Children's Care & Support (Commissioning)	2.7
Children's Care & Support (Operational)	4.5
Community Solutions	5.9
Culture and Recreation	4.6
Education	2.7
Enforcement	7.8
Finance	2.2
Law and Governance	4.3
My Place	8.2
Policy and Participation	1.4
Public Health	4.1
Public Realm	13.8
We Fix	11.2




Employee Engagement Index Score

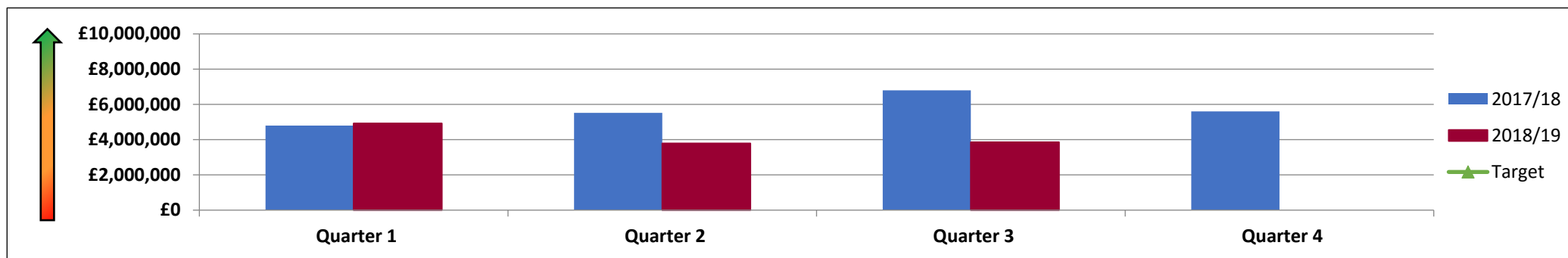
Definition	The employee engagement index calculated from the scoring of the employee engagement questions of the Temperature Check survey.	How this indicator works	The indicator uses the average score of a group of 6 critical engagement questions answered within the Temperature Check survey.		
What good looks like	The employee engagement index is unchanged as the temperature check has not been undertaken this quarter.	Why this indicator is important	This indicator helps to measure the engagement of the council's workforce and enables any underlying 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 2016/17
2018/19	79%	79%	79%		
Target	Target to be set				
2017/18	74%				



RAG Rating	Performance Overview	Actions to sustain or improve performance
G	The increased engagement score since 2017/2018 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.	In depth analysis of the full survey as a whole is ongoing.
Benchmarking	No benchmarking data available – Local measure only.	

FINANCE, GROWTH AND INVESTMENT
The current revenue budget account position (over or underspend)
Quarter 3 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		
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	<p>This month we have seen that expenditure has reduced in Disabilities as the result of securing more Continuing Care funding for individuals supported by the service and activity has reduced in some parts of the Adults service.</p> <p>However the reduction in activity is being offset by increases in the cost of care and the pressure in Mental Health services is increasing. In addition, there has been a further increase in Childrens.</p>	<p>This is dependent on the successful delivery of the People and Resilience Action Plan which is expected to achieve a £2.5m reduction in spend from their current trajectory.</p> <p>The plan was developed in September and October and so it is too early to see the impact of the actions taken in the financial information. However, as we are approaching the year end the in-year impact of any action begins to reduce so from next month the forecast impact of the plan will be tapered down.</p>
Benchmarking	No benchmarking data available – Local measure only	