

MEETING

BUDGET AND PERFORMANCE OVERVIEW AND SCRUTINY COMMITTEE

DATE AND TIME

THURSDAY 15TH MARCH, 2012

AT 7.00 PM

VENUE

HENDON TOWN HALL, THE BURROUGHS, NW4 4BG

TO: MEMBERS OF BUDGET AND PERFORMANCE OVERVIEW AND SCRUTINY COMMITTEE (Quorum 3)

Chairman: Councillor Dean Cohen BSc (Hons) (Chairman),
Vice Chairman: Councillor Joan Scannell (Vice-Chairman)

Councillors

Alex Brodkin	Alison Moore	Alan Schniderman
Brian Gordon	Hugh Rayner	Andrew Strongolou
John Marshall	Brian Schama	

Substitute Members

Eva Greenspan	Barry Rawlings
Ross Houston	Rowan Turner

You are requested to attend the above meeting for which an agenda is attached.

Aysen Giritli – Head of Governance

Governance Services contact: John Murphy 020 8359 2368

Media Relations contact: Sue Cocker 020 8359 7039

CORPORATE GOVERNANCE DIRECTORATE

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Meeting	Budget and Performance Overview and Scrutiny Committee
Date	15 March 2012
Subject	Quarter 3 Corporate Performance 2011/12
Report of	Assistant Chief Executive
Summary	This report presents progress against the Corporate Plan performance targets and improvement initiatives for quarter three 2011/12.
Officer Contributors	Tom Pike, Head of Performance, Chief Executive's Service Luke Ward, Performance Manager, Chief Executive's Service Isabelle Apcher, Performance Officer, Chief Executive's Service
Status (public or exempt)	Public
Wards Affected	All
Key Decision	No
Reason for urgency / exemption from call-in	Not applicable
Function of	Budget and Performance Overview and Scrutiny Committee
Enclosures	Appendix A: Questions submitted by the Budget and Performance Overview and Scrutiny Committee in relation to Quarter 3 Corporate Performance and Financial Forecast Outturn data.
Contact for Further Information:	Contact for further information: Luke Ward, Performance Manager, Chief Executive's Service: ☎ 020 8359 2672, luke.ward@barnet.gov.uk

1. RECOMMENDATIONS

1.1 That the Committee reviews the quarter three performance results and decides the topic of one or more in-depth reports to be presented to it in its meeting to review quarter 4 performance results for 2011/12. It is recommended that the following topic is selected for discussion:

CPI 1009: The number of homelessness acceptances

1.2 That the Committee consider and comment upon the verbal responses provided in relation to questions submitted by members regarding quarter 3 performance and financial forecast outturn reporting as set out in Appendix A.

2. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

2.1 This report presents the latest available information for all performance targets and Corporate Plan Improvement Initiatives in relation to the three Corporate Priorities in the Corporate Plan 2011-13 which are:

- Better services with less money
- Sharing opportunities, sharing responsibilities
- A successful London Suburb

2.2 This is the third time that the new Corporate Plan 2011-13 indicators and priority improvement initiatives have been reported to this Committee. A significant number of the 2011/12 CPIs are new corporate indicators and involve new data collections.

3. KEY DECISION

3.1 None

4. RELEVANT PREVIOUS DECISIONS

4.1 Annual Council meeting 19 May 2009 - agreed the new scrutiny arrangements, which includes the reporting of Corporate Plan performance measures to this Committee.

5. RISK MANAGEMENT ISSUES

5.1 In-depth review of pre-selected performance issues by this Committee should contribute to performance improvement, and therefore mitigate the risk of non-improvement and failure to meet Corporate Plan performance targets.

6. EQUALITIES AND DIVERSITY ISSUES

- 6.1 The following performance indicator raises equalities concerns because people accepted as homeless are recognised as a marginalised group and a disproportionate number are from black and minority ethnic backgrounds or are households led by women:
- CPI 1004 – Short-term nightly purchased temporary accommodation kept below 250 units.

7. **USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)**

- 7.1 The following performance indicators have potential implications for use of resources:
- CPI 4001 – *Amount of waste sent to landfill*: The levy paid by the council to the North London Waste Authority (NLWA) for the disposal of waste includes the cost of Landfill Tax, which is currently £56 per tonne and is set to rise by £8 per tonne per year. The levy payment is £8.3M for 2011/12. Provisional figures from NLWA indicate that the cost of Barnet's levy payments will rise to £11.098m by 2014/15.
 - CPI 2001 – *% of services that are in the high performance/low spend quadrant of the Capital Ambition analysis*: This indicator benchmarks Barnet's Value for Money performance with other London local authorities to give an overall (proxy) indication of our Value for Money. 7 of 11 services were benchmarked as high performance, low cost, in quarter 3 (63.6 per cent), compared to 6 out of 9 services (66.7 per cent) in the previous quarter.

8. **LEGAL ISSUES**

- 8.1 None save those contained in the body of the report.

9. **CONSTITUTIONAL POWERS (Relevant section from the Constitution, Key/Non-Key Decision)**

- 9.1 The scope of Overview and Scrutiny Committees are contained within Part 2, Article 6 of the Constitution;
- 9.2 Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). The Budget and Performance Overview and Scrutiny Committee has, amongst other duties, responsibility for scrutinising the overall performance, effectiveness and value for money of Council services, including the planning, implementation and outcomes of all corporate improvement strategies

10. **BACKGROUND INFORMATION**

- 10.1 Barnet's Corporate Plan 2011-13 sets out performance targets and improvement initiatives for the Council by corporate priority. Detailed progress against these targets and Improvement Initiatives for quarter 3 was shared with the Committee on 22 February 2011 alongside the Quarter 3 Monitoring 2011/12 report. The Committee reviewed the Corporate Performance and Financial Forecast Outturn reports and have submitted specific questions for detailed discussion to take place

at the committee meeting of 15 March (these questions are detailed in Appendix A).

10.2 There are 70 Corporate Plan Indicators in the 2011/12 Corporate Plan, 56 of these reported data in quarter 3, and 53 of these were colour rated. Only one indicator that had been expected to report did not supply data (CPI 3010 in the Libraries Service). Of the indicators that reported, the balance of met and missed targets was 45 per cent met (24 targets rated green) and 55 per cent missed (29 targets rated red, red-amber or green amber) in Q3. This is compared to quarter two where 41.1 per cent met (23 targets rated green) and 58.9 per cent missed (33 targets rated red, red-amber or green amber). Some indicators are not given traffic light ratings if results are being used to establish a baseline for that indicator (in which case a rating will be applied from the next quarter), or if the use of a traffic light rating would not accurately convey the actual performance position.

10.3 Three CPIs in Q3 changed from on-target to off-target and five indicators changed from off-target to on-target. 33 CPIs indicate a positive or neutral direction of travel and 13 demonstrate a negative direction of travel.

10.4 A summary of results by Directorate is presented in the table below:

Directorate	Total no. of Corp Plan indicators	RAG ratings				Positive / neutral DoT	Negative DoT	No. of indicators reporting data in Q3
		Green	Green amber	Red amber	Red			
Adult Social Care and Health	15	6	0	6	1	9	3	13
Children's Services	15	3	0	4	3	6	4	11*
Environment , Planning & Regeneration	15	8	0	3	1	8	1	12
Commercial Service	5	2	1	0	0	3	0	3
Deputy Chief Executive	3	0	0	0	2	1	1	2
Chief Executive's Service	14	3	1	0	6**	3	4	12*
Corporate Governance	3	2	0	0	1	3	0	3
Total	70	24 (45%)	2 (4%)	13 (25%)	14 (26%)	33	13	56

* Three CPIs are not traffic lighted. These have not been included in the statistics

** One CPIs that should have reported data did not (CPI 3010 from Chief Executive's). This has consequently been traffic lighted as red

Where the direction of travel is N/A or black this has not been included in the statistics

10.5 Performance results are traffic lighted according to a four point traffic light scale: Green, Green Amber, Red Amber and Red. The mathematical method for allocating these traffic lights is derived and shown in the table below.

Traffic Light	% of targeted improvement achieved	Description
Green	100% or more	Meeting or exceeding target
Green Amber	>80% <100%	Near target with some concerns
Red Amber	>65% <80%	Problematic
Red	<65%	Serious concerns

10.6 Any target that is met or exceeded achieves a Green traffic light. Targets that have not been met, but where 80 per cent or more of the targeted improvement has been achieved, will be given a Green Amber traffic light. If the targeted improvement is below 80 per cent but above 65 per cent, the indicator will get a Red Amber rating. For example, if the baseline is 80 people and the target is 100 people, the targeted improvement is 20 people. 80 per cent of 20 is 16, so the outturn would need to be at least 96 people to achieve Green Amber and at least 93 people to achieve a Red Amber.

10.7 Whilst initial traffic lights will be based on these objective criteria, they may subsequently be changed through discussion between Directorates and the Performance Team, based on the individual circumstances and prospects for each target.

10.8 In addition to the above methodology, an amendment has been applied for the second time this quarter since being introduced for the first time in quarter 2. Any performance indicator that is less than 10 per cent off target and has a positive direction of travel will automatically qualify to be amber rated. Both of the following criteria need to be met if a service is to have a red-rated performance indicator amended to either a green-amber or a red-amber:

A: For an indicator to be rated as Green amber:

1. No more than 5 per cent off target, and;
2. A positive direction of travel

B: For an indicator to be rated as Red amber:

1. More than 5 per cent and no more than 10 per cent off target, and;
2. Positive direction of travel or negative direction of travel not in excess of 2.5 per cent (if the service has a clear story and improvement activity in place)

10.9 Some of the most successful CPIs of this quarter were:

- A 33.6 per cent improvement from the previous quarter on the number of users of social care services receiving self-directed support

- A drop in the percentage of children classed as not in education, employment or training from 5.7 per cent to 4 per cent (below the London average of 4.7 per cent)

10.10 A number of performance areas have been discussed by the Committee over the previous four quarters. These were:

- The number of social care clients receiving Self Directed Support (Adult Social Care and health)
- Impact of housing allowance on homelessness and temporary accommodation
- Achieving independence for older people through rehabilitation/intermediate care
- Waste and recycling performance
- The attainment gap between children with special educational needs and their peers, and children eligible for free school meals and their peers
- Customer Services performance

10.11 In addition to the above performance issues there are a number of emerging performance issues in quarter 3. There has been an increase in the number of homeless acceptances since quarter 1 2011/12. In Children's Services indicators for narrowing the attainment gap between pupils eligible for free school meals and their peers at key stages 2 and 4 is off target though performing more strongly than national and London averages. Following increases earlier in the year, the number of children subject to a child protection plan has reduced from quarter 2. During 2011/12, an increasing volume of Freedom of Information requests have been responded to within 20 working days, with a marginal improvement in the percentage responded to within the same timescale. However, performance remains below the current target of 90 per cent. The level of staff absence declined in quarter three to an average of 7.7 days per employee, though remains above target. In addition, the percentage of completed mid-year performance reviews was 90.8 per cent.

10.12 Of the twenty priority improvement initiatives 9 have received a Green traffic light this quarter, meaning key milestones have been met. 1 initiative did not have any milestones to report this quarter. In addition to the green improvement initiatives there is 1 red rated, 1 green amber rated and 8 red amber rated. The red and red amber initiatives are:

- Develop a consistent pathway for young people experiencing homelessness (owned by Children's service); red amber
- Implement the Crematorium and Cemetery Service restructure and form investment plans (owned by Environment, Planning and Regeneration); red amber
- Engage with local businesses and develop plans to help people in employment (owned by Environment, Planning and Regeneration); red amber
- Develop Planning Frameworks to promote improvement and manage new development in key town centres (owned by Environment, Planning and Regeneration); red amber
- Transfer the management of all allotment and bowls sites from the council to the community by working with user groups to develop a

management model (owned by Environment, Planning and Regeneration); red

- Work with Police and neighbouring Boroughs to pilot an initiative tackling street drinking in Cricklewood (owned by Environment, Planning and Regeneration); red amber
- Develop a clear asset map across the public sector in Barnet to inform decisions about asset use in the Council and partner bodies (Commercial Services); red amber
- Launch the Tell Us Once Service (owned by Chief Executives' Service); red amber
- Deliver a number of new strategic initiatives to improve opportunities for democratic engagement (owned by Corporate Governance) red amber.

11. LIST OF BACKGROUND PAPERS

11.1 Data for Corporate Plan Indicators and Improvement Initiatives can be found at:

11.2 <http://www.barnet.gov.uk/index/council-democracy/corporate-plan-reports/performance.htm>

11.3 The detailed quarter three performance results for each Council service area are also published on the council's website here:

<http://www.barnet.gov.uk/index/council-democracy/corporate-plan-reports/performance.htm>

11.4 The Quarter 3 Finance Monitoring report is available as appendix 6, via the following link:

<http://committeepapers.barnet.gov.uk/democracy/meetings/meetingdetail.asp?meetingid=7149>

Cleared by Finance JH
Cleared by Legal LC

**Budget and Performance Overview and Scrutiny Committee
15 March 2012**

Quarter 3 Performance and Financial Forecast Outturn

Questions and Comments Submitted by Committee Members

Debt Management and Write-Offs (Arising from Q3 monitoring report to CRC)

The Q3 monitoring report details significant levels of debt write-offs (as have previous reports). The committee would be interested to look at what can be done to:

- a) improve levels of debt recovery and consequently have less write-offs, and also
- b) to find out how Barnet compares to other authorities and to the private sector.

Value for Money (Corporate Plan indicator)

- The committee would like to discuss: CPI 2001 - percentage of services that are in the high performance/low spend quadrant of the Capital Ambition analysis - missed target and negative DoT - Missed target and negative DoT in 2 quarter also.

FOI Performance (Corporate Plan indicator)

At a previous meeting, it was agreed that the committee would look at FOI response times at a future meeting. Given that the latest outturn is still significantly below target the committee wishes to have a discussion about current performance and the actions being undertaken to improve.

Adult Social Care and Health (Corporate Plan indicator)

In relation to residential and nursing care and the possibility for impacting on the council's budget the committee should discuss the current status and measures for improving:

- a) CPI 6018 – Reduction of 5 per cent of budget spent on residential and nursing care – missed target and negative DoT
- b) CPI 6009 – Reduction in the total number of people in residential and nursing care - missed target and negative DoT

Meeting	Budget and Performance Overview and Scrutiny Committee
Date	15 March 2012
Subject	Number of New Dwellings Started on Regeneration Schemes – Performance Update
Report of	Assistant Director of Strategic Planning and Regeneration
Summary	An update on the Council's Estate Regeneration Schemes.

Officer Contributors	Nicola Bird – Regeneration and Development Manager Tony Westbrook – Principal Project Manager
Status (public or exempt)	Public
Wards affected	Colindale, Burnt Oak, West Hendon, Edgware
Enclosures	None
For decision by	Budget and Performance Overview and Scrutiny Committee
Function of	Budget and Performance Overview and Scrutiny Committee
Reason for urgency / exemption from call-in	Not applicable

Contact for further information: Tony Westbrook, Principal Project Manager , 020 8359 7381

1. RECOMMENDATION

- 1.1 That the committee notes the contents of this report and make comments and recommendations as appropriate.

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Budget and Performance Overview and Scrutiny Committee – 6 December 2011

Item 7 Corporate Performance Results 2011/12 Qtr 2

Resolved that the Committee receive in-depth reports to be presented to the meeting scheduled for 7 March 2012 relating to the number of new dwellings started on the regeneration estates (Environment, Planning and Regeneration – CPI 1003).

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The regeneration of the council's priority housing estates support the Corporate Plan 2011-2013 priority of 'A successful London Suburb' and the strategic objective under this priority to *sustain Barnet as a successful place through plans for regeneration and strategic growth*.

- 3.2 The estate regeneration programmes also support the 'One Barnet - A Sustainable Community Strategy for Barnet 2010–2020' through the following objectives:

- A new relationship with citizens - the new developments will offer more choice and promote independence by providing a number of different housing options such as shared ownership to residents and those in the wider community.
- A one-public-sector approach - the council is working together with other public sector partners to ensure the delivery of the schemes.
- A relentless drive for efficiency - the council is working with development partners to ensure that the schemes are delivered in the most cost effective way.

- 3.3 The redevelopments comply with the strategic objectives in the council's Regeneration Strategy which include:

- Enhance Barnet as a Successful London Suburb through delivery of quality new places and neighbourhoods in the areas of the borough in greatest need of investment and renewal
- Deliver sustainable housing growth and infrastructure, and improve the condition and sustainability of the existing housing stock
- Ensure residents in all areas of the borough can share in Barnet's success while taking responsibility for the well-being of their families and their communities
- Promote economic growth by encouraging new business growth while supporting local businesses and town centres
- Help residents to access the right skills to meet employer needs and take advantage of new job opportunities

The redevelopment also complies with strategic objectives in the council's Housing Strategy 2010-2025 which include:

- Increasing housing supply, including family sized homes, to improve the range of housing choices and opportunities available to residents; and

- Promoting mixed communities and maximising opportunities available for those wishing to own their home.

4. RISK MANAGEMENT ISSUES

- 4.1 If the estate regeneration schemes do not proceed and complete the council will be required to bring the remaining properties up to Decent Homes Standard for which there is no current financial provision.
- 4.2 The council's development partners are currently responsible for a substantial amount of council costs. The Principal Development Agreements (PDAs) sets the requirements on the costs being recovered at later stages of the regeneration projects. These costs include the legal costs in setting up the PDAs, the costs of making and implementing Compulsory Purchase Orders, Homeloss and Disturbance payments to secure tenants required to move, Independent Tenant Advisors, and Cost Consultants. If the developer defaults on these payments or the projects do not proceed to stages specified within the agreements, then the council will not be able to recover the costs paid. It is not possible to mitigate against this risk.
- 4.3 The council also has obligations under the PDAs, if the council fails to fulfil these obligations for each scheme, it may be liable for damages and other financial liabilities given the investment in the regeneration by the partners. Thus, the council will need to ensure that it puts in place, appropriate structures and resources to enable its obligations within the PDAs' to be met.
- 4.4 The viability of each of the projects is substantially dependent on the performance of the housing market over the development lifetimes. The poor economic climate and the current housing and finance market place added risks on the estate regeneration schemes. PDAs are in place on Grahame Park, West Hendon and Stonegrove and Spur Road. These schemes may not progress in the timescales envisaged as a result of the state of the housing market. The risk attached to this is that the Housing Revenue Account may have to maintain properties on the estates for longer than originally envisaged and costs to be recovered will be delayed. Economic sensitivity review mechanisms have been included in the PDAs.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 The regeneration schemes will deliver a mix of approximately 15,000 new affordable, intermediate and private sale flats and houses. The developments will also provide new community facilities and commercial units for business to rent or lease. The council will have 100 per cent nomination rights to the new affordable housing on the housing estate regeneration schemes and re-housing offers will be made to all the existing secure tenants on the existing housing estates. Thus the regeneration schemes will provide new areas of mixed tenure housing that will make these parts of the borough better place to live and contributing to improved community cohesion in areas with highly diverse populations.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

6.1 Finance:

- 6.1.1 The economic climate has implications for the projects.

- 6.1.2 The Homes and Communities Agency (HCA) has contributed approximately £20.94 million towards the new provision of homes at Grahame Park, £30.6 million at Stonegrove and Spur Road Estates, and £5.201 million for West Hendon. Further funding has been approved by the HCA in principle for Grahame Park under the “Get Britain Building” fund which is currently undergoing due diligence. The HCA funding on all these schemes has been paid direct to the developer/Registered Provider. The council also awarded a Growth Area Fund (GAF) of £3.8 million to the West Hendon project.
- 6.1.3 The council’s development partners are currently responsible for a substantial amount of council costs to bring these schemes to fruition. The PDAs set the requirements on the costs being recovered at later stages of the regeneration projects. To deal with the current economic climate which has resulted in changes to housing and finance markets, the council has agreed to review the timing of some of these payments.

6.2 Performance and Value for Money:

- 6.2.1 The council and the development partners have obligations within the respective PDAs’ to maintain a transparent and open book approach to the management and monitoring of each development. The council will have the right to access management accounts and other relevant documentation to ensure that information being provided in connection with financial matters is accurate and accords with ‘Value for Money’ criteria. Each PDA makes a provision for the council to share in any overage (excess surplus) that may arise.

7. LEGAL ISSUES

- 7.1 The Principle Development Agreements mentioned in this report are long term contracts which the council has entered into with the respective development partners. These contracts regulate the relationships between the council and its partners.

8. CONSTITUTIONAL POWERS

- 8.1 The scope of the Overview and Scrutiny Committees is contained within Part 2, Article 6 of the council’s Constitution.
- 8.2 The Terms of Reference of the Overview and Scrutiny committees are in the Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). The Budget and Performance Overview and Scrutiny Committee has within its terms of reference responsibility for scrutinising “...the overall performance, effectiveness and value for money of council services, including the planning, implementation and outcomes of all corporate improvement strategies”.
- 8.3 The Local Government Act 2000 determined that along with other responsibilities the remit of Overview and Scrutiny would include the responsibility to make recommendations to the executive on matters which affect the authority’s area or inhabitants.

9. BACKGROUND INFORMATION

Progress Update

9.1 West Hendon

9.1.1 Overview of the approved scheme

- The proposals for West Hendon will see the creation of a vibrant integrated community and the replacement of the existing 680 homes on the estate with new mixed tenure housing development of up to 2,171 homes.
- The existing community centre will be replaced with a new modern facility.
- A new public realm and town centre.
- Re-configuration of the road network, to improve traffic flow and removal of a gyratory road system dividing the estate
- The total cost of the scheme is in excess of £500 million, including approximately £12 million of S106 contributions, in money or in kind, excluding the affordable housing provision.

9.1.2 Progress to date

The Principle Development Agreement was signed in August 2006 and an Outline planning consent was granted in June 2008.

A Pilot Phase of eight affordable houses for rent (known as Lakeview) which is situated on the former site of the demolished Lakeview Children's Centre completed in December 2011 and residents have moved into their new homes.

Phase 2A (known as Lakeside) comprises of 35 affordable homes and 151 private homes for sale. This is due to be completed by December 2012.

Barratt Metropolitan Limited Liability Partnership and the council are undertaking a review of the rest of the masterplan for the scheme, to improve the viability of the scheme.

There have been regular meetings with the Residents Regeneration Group Committee members and further consultation is planned with residents and other local stakeholders.

9.1.3 Future Milestones

- Complete construction of the new homes (194 units) at Lakeside and Lakeview
- Seeking the relevant approvals from Cabinet Resources Committee on 28 February 2012 on the new masterplan proposals.
- The planning application for the new masterplan to be considered by Planning and Environment Committee later in 2012.
- Deed of Variation to be signed amending the Principal Development Agreement (PDA) for the remaining phases of the scheme by December 2012.
- In partnership with BMLLP, to undertake extensive consultation with residents on the new proposals. Further meetings and exhibitions are planned for Spring 2012 with residents.

9.2 Stonegrove and Spur Road

9.2.1 Scheme Overview

- 999 new homes of which 479 will be affordable and 520 for private sale standards
- A new Academy
- A community hall and a Community Trust to run the facilities.
- New open spaces
- Improved parking provision

- New roads and improvements to important junctions between Spur Road and Green Lanes, Spur Road and Stonegrove

9.2.2 Progress to date

Penniwell Close was completed in June 2008 and this delivered 62 new affordable homes.

Phase 1 (Cannons Court) was completed in June 2010 and this comprised of 116 new homes, 78 of these were affordable.

Phase 2 (Sterling Green) completed at the end of 2011 and this comprised of 98 new homes of which 62 of these were affordable

Phase 3 (Academy Court) is on site and due for completion in June 2012. This will deliver 67 new homes 21 of these are for shared equity and 46 homes for private sale.

Phase 4 (Sterling Court) is on site and due for completion in March 2013. This will deliver 107 Affordable homes.

The Compulsory Purchase Order (CPO) was made on 6 December 2011. Notices were served to all known persons who had an interest affected by the CPO on 8 December 2011. If there are unresolved objections, a public inquiry may be required in June/July 2012

To date 202 affordable homes have been completed.

9.2.3 Future Milestones

- Completing the CPO process and securing a CPO
- Submission of a detailed planning application in May 2012 for the church, church hall, community centre and the remainder of the residential site.
- Decanting of all the remaining secure tenants in phase 4 (Sterling Court) and non secure tenants in 2013.
- Completing private treaty acquisitions on the leasehold properties, where possible
- Phase 5 (Academy Lane) will start on Site in October 2013.
- Completion of the entire scheme by 2018

9.3 Grahame Park

9.3.1 Scheme Overview

- 2,977 new homes of which 1,000 will be affordable and 1,977 for private sale
- Retention of 25 per cent of the existing homes on the estate
- Replacement of existing facilities including library, community centre, children's centre, health centre and day centre
- New open spaces
- Major infrastructure improvements, improved transport links and community health facilities.

9.3.2 Progress to date

A demonstration phase of 32 new homes was completed in October 2007, 13 of which were for social rent, 3 for low cost homeownership and 16 for market sale. This phase enabled 13 families to move from overcrowded conditions into new family homes.

The construction of a replacement children's facility known as the Greentop Centre was completed in December 2008 providing new facilities for the users of the old Log Cabin Children's Facility to enjoy.

The First Phase – Phase 1a

The first major phase of the Grahame Park regeneration in the area known as Phase 1a started on site in July 2009. This phase comprises 134 homes for social rent, 30 for low cost homeownership, 155 for market sale and improvement works to the open space.

Approximately 180 new homes have been completed to date; all 319 new homes are expected to be completed by July 2012. This phase included significant improvement works to part of the open space, renamed as Heybourne Park. There is now a combination of facilities and habitats in Heybourne Park: areas of biodiversity and amenity, as well as a useful educational resource for students of local schools and conservation groups. The ponds have been remodelled with features such as accessible water edge decks and sustainable drainage channel with bridge sections. There is also wetland planting that will decrease the risks of floods.

Phase 1b

A detailed planning application for the next major phase, known as Phase 1b was approved in June 2011. This phase comprises of 446 new homes, replacement library, community centre, shops, housing office, a public square and a park.

This phase will be delivered in three sub-phases. Work on the first sub-phase is due to start in 2012.

The council, in partnership with Barnet Homes completed the decanting and re-housing of residents in Phase 1b by October 2011 to allow the demolition to commence.

Phase 0 Extension

This phase comprises of 39 homes originally intended to be built for private sale. These properties were due to start on site in summer 2011. Unfortunately, this phase has been delayed due to a number of factors which include market conditions and disappointing sales rates on the earlier phase. Discussions are on going with Genesis on a revised timetable for a start on site.

9.3.3 Future Milestones

- Commence work on the 39 new homes in Phase 0 Extension in 2012.
- Complete the demolition of Phase 1b properties by March 2012.
- Commence work on the first construction sub-phase of Phase 1b in 2012. This sub-phase comprises 143 new homes, 55 of which will be social rent, 18 for low cost homeownership, 70 for market sale and a new supermarket.
- Complete new homes in Phase 1a by July 2012.
- In partnership with CfGP, undertake a financial review of the next phases of the regeneration scheme to ensure future delivery.

9.4 Dollis Valley

9.4.1 Scheme Overview

The regeneration of Dollis Valley will create a new revitalised neighbourhood on this 23 acre site. This will involve the complete demolition of the existing 436 dwellings and a

former primary school. These proposals include replacing the existing 436 flats and maisonettes with a mixed tenure, high quality development of up to 616 new homes.

This new development will consist of affordable homes for social rent, shared equity and homes for sale on the open market.

9.4.2 Progress to date

In November 2011, the council selected its preferred developer partners Countryside Properties UK and London & Quadrant consortium to regenerate the Dollis Valley Estate. The consortium has developed detailed regeneration proposals for Dollis Valley during the course of the selection process.

A programme of meetings has taken place with the new Development Partners and the Dollis Valley Regeneration Association (DVRA) and a series of meetings are currently underway.

The developers are currently preparing a detailed planning application for the first phase and an outline planning application for the rest of the scheme.

9.4.3 Future Milestones

- Submission of the planning application for the first phase and outline planning for the scheme in Autumn 2012
- Start on site in 2013 with a build programme of between 7 and 8 years.

10. LIST OF BACKGROUND PAPERS

10.1 None

Legal – EW

CFO – JH

Meeting	Budget and Performance Overview and Scrutiny Committee
Date	15 March 2012
Subject	Barnet Homes Performance Report, April – December 2011
Report of	Interim Head of Housing
Summary	The Council has agreed a set of performance targets with Barnet Homes as part of the Arms Length Management Organisation's (ALMO) business plan. This report provides information on performance against these targets from April – December 2011 and the actions being taken by Barnet Homes to improve performance where it is below target.

Officer Contributors	Cathy Osborn – Interim Head of Housing Kevin Turnpenney – Head of Operations (Customer Services), Barnet Homes Mandy Dunstan – Head of Operations (Environment)
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix 1 – Barnet Homes Board Report
For decision by	Budget and Performance Overview and Scrutiny Committee
Reason for urgency / exemption from call-in	Not applicable

Contact for further information: Paul Shipway, Head of Strategy and Performance, 020 8359 4924, paul.shipway@barnet.gov.uk

1. RECOMMENDATION

- 1.1 That the Budget and Performance Overview and Scrutiny Committee notes and comments on the performance of Barnet Homes against targets for performance indicators in its Business Plan for 2011-13 agreed with the Council.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet approved the establishment of Barnet Homes on 19 January 2004 (Decision Item 8)

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 Barnet Homes contributes to the delivery of the Council's Corporate Plan objective Successful London Suburb by delivering major works to improve the condition of council properties and through its overall management of council homes and estates.
- 3.2 By involving tenants and leaseholders in the management of their homes and wider neighbourhoods, Barnet Homes contributes to the Corporate Plan objective Sharing Opportunities and Sharing Responsibilities.
- 3.3 A target has been set in the Council's Corporate Plan 2011/12 of improving overall tenant satisfaction from 73 percentage to 76 percentage. Barnet Homes is currently conducting another survey with results expected to be available before the end of March 2012.

4. RISK MANAGEMENT ISSUES

- 4.1 There is a risk that tenant and leaseholder satisfaction will not improve if Barnet Homes does not meet its performance targets.
- 4.2 There is a risk that the Council's budgets could be adversely affected should Barnet Homes fail to perform well on income collection and voids management.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 Analysis shows that council tenants living in homes managed by Barnet Homes are very diverse and often from vulnerable groups. Profile information collected by Barnet Homes shows that 32 per cent of tenants are aged over 60, of which 8 per cent are aged over 80 (19 per cent of the whole borough's residents are aged over 60 and 4 per cent are over 80). 27 per cent of tenants consider themselves as having a longstanding illness, impairment or infirmity that limits their activities. 43 per cent of tenants are from black and minority ethnic (BME) backgrounds with 19 per cent black and 9 per cent Asian (31 per cent of the borough's residents are from BME backgrounds with 8 per cent black and 14 per cent Asian).
- 5.2 It is important that Barnet Homes provides its services in a way that takes account of the diversity of council tenants. An example of this is the improved performance on adaptations for people with physical impairments following a review of the aids and adaptations service.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 Performance on income collection, including rents and leaseholder service charges, by Barnet Homes impacts on the Council's Housing Revenue Account (HRA).
- 6.2 Barnet Homes is responsible for procurement of contracts for repairs and major capital works, and securing value for money.
- 6.3 Barnet Homes works closely with the Council to manage the HRA.
- 6.4 The Council's Head of Finance meets regularly with the Head of Financial Services from Barnet Homes to review performance on key financial matters.

7. LEGAL ISSUES

- 7.1 Barnet Council has a statutory duty to provide social housing and to keep it in good repair. It also has a duty to obtain best value in all its dealings.

8. CONSTITUTIONAL POWERS

- 8.1 The roles and terms of reference of all scrutiny committees are contained within Part 2, Article 6 of the Constitution; and in the Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). The Budget and Performance Overview and Scrutiny Committee, amongst other duties, is responsible for scrutinising the overall performance, effectiveness and value for money of Council services, including the planning, implementation and outcomes of all corporate improvement strategies.
- 8.2 The Budget and Performance Overview and Scrutiny Committee shall scrutinise the financial management of resources available to the council including: property and asset acquisitions and disposals; reviewing the council-wide property and asset strategy; and the capital investment programme.
- 8.3 The committee also has within its remit responsibility for scrutinising the effectiveness of the council's partnerships (not within the remit of other overview and scrutiny committees) in furthering the council's community and corporate plans, communication and public consultation including:
 - Local Strategic Partnership
 - Thematic Boards
 - Partnerships and sub-Partnerships
 - Relevant partner associations not covered by other stand alone committees
- 8.4 The Local Government Act 2000 determined that along with other responsibilities the remit of Overview and Scrutiny would include the responsibility to make recommendations to the executive on matters which affect the authority's area or inhabitants.
- 8.5 Additionally and insofar as relating to matters within its remit, the committee shall perform the overview and scrutiny role in relation to:
 - The council's leadership role in relation to diversity and inclusiveness; and
 - The fulfilment of the council's duties as employer including recruitment and retention, personnel, pensions and payroll services, staff development, equalities and health and safety.

9. BACKGROUND INFORMATION

9.1 Barnet Homes was set up by the Council in April 2004 as an arm's length management organisation (ALMO) to provide day-to-day management and maintenance services for Barnet Council tenants and leaseholders.

9.2 Performance indicators for 2011/12 have been agreed with the Council and are based around standards developed by the Tenant Services Authority (TSA), which include:

- **Tenant involvement and empowerment** – which contains requirements relating to customer service, choice and complaints, involvement and empowerment, and understanding and responding to diverse needs of tenants
- **Home** – which contains requirements relating to quality of accommodation and repairs and maintenance
- **Tenancy** – which contains requirements relating to allocations, rent and tenure
- **Neighbourhood and community** – which contains requirements relating to neighbourhood management, local area co-operation and antisocial behaviour
- **Value for money**

9.3 The Interim Head of Housing meets with the Chief Executive of Barnet Homes on a monthly basis to review its performance.

The last meeting of the Barnet Homes Board on 23 February received updates on December 2011 performance. Appendix 1 shows performance to December 2011 against the performance targets agreed with the Council for 2011/12. The indicators monitored and the targets set take into account:

- Council priorities
- Business priorities
- Customer priorities
- Benchmarking with other housing providers
- Continuous improvement
- Industry standards
- Contract requirements

A report covering the same period went to the 2 February meeting of the resident scrutiny panel – the Performance Advisory Group.

9.4 Barnet Homes' last major customer satisfaction survey carried out in 2010 reported that 73 per cent of the tenants of Barnet Homes were satisfied with overall landlord services. This compares favourably with the London top quartile of 71 per cent and average of 69 per cent. Satisfaction with repairs and maintenance stands at 68 per cent (2010). Satisfaction with overall services is highest among people aged 60 or above (79 per cent) and lowest among the 40-59 age bracket (63 per cent). Geographically, the highest overall satisfaction is in Hendon (76 per cent) and lowest at Grahame Park (67 per cent). Among ethnic groups, Asian residents have the highest satisfaction (77 per cent) and black residents have the lowest satisfaction (66 per cent).

9.5 Leaseholders are generally less satisfied across all local authority landlords. Their satisfaction in 2010 in Barnet was 40 per cent, compared to a London top quartile of 48 per cent and average of 42 per cent

- 9.6 Both surveys show a positive direction of travel with improvement from the last major surveys in 2008.
- 9.7 Residents are actively involved in monitoring performance through the Performance Advisory Group. Current work includes a review of neighbourhood services, including estate inspections, and supporting the mobilisation of new repairs contractors.
- 9.8 The following extracts key performance information and issues under each of the headings set out at 9.2

9.9 **Tenancy Involvement and Empowerment**

Barnet Homes involves residents across all aspects of the company. It has a strong commitment to training, employment and community working as part of its Successful Tenancies policy.

- There are three residents on the Barnet Homes Board
- The Performance Advisory Group (PAG), comprised entirely of residents, actively scrutinises performance, sets the improvement agenda and creates a potential succession route for future Board directors
- Viewpoint is a database of 3,500 residents who have asked to be more involved. It is used, among other things, for focus groups, surveys, and to recruit new PAG members
- Quarterly HUB meetings are held across the borough and are open to any tenant or leaseholder to attend. Feedback is published on the Barnet Homes website
- There are 15 residents' associations and 20 gardening clubs
- Barnet Homes hosts three workclubs, is a Chartered Institute of Housing accredited training provider using a dedicated resident resource centre, and has employed seven resident apprentices in 2011
- Barnet Homes has over 2,000 friends linked to its Facebook pages targeted at young people
- The Barnet Homes Stage 3 complaints panel is comprised only of residents
- Residents have been instrumental in service development. Examples are the procurement process for new repairs contractors and reviewing case handling for antisocial behaviour cases

Barnet Homes tenant survey in 2008 asked residents for their views about communications and involvement:

- 74 per cent thought that Barnet Homes was good at keeping them informed about things that might affect them as a tenant (2008 London average 69 per cent Ipsos MORI)
- 58 per cent of tenants were satisfied that their views were taken into account. Older tenants and those from BME backgrounds scored higher while younger tenants scored lower on this indicator (2008 London average 55 per cent Ipsos MORI)

Targets are being met for responses in time to complaints and MP/Members inquiries. Complaints are 28 per cent lower than at the same point last year.

Barnet Homes has also met the waiting time target of 13 weeks for major adaptations and is in the process of delivering a lean review of the service in conjunction with the council to improve the service still further. The Assist service continues to deliver performance above industry standard and at an improved level from last year.

The year end average for call centre waiting times is expected to be below target, due to disappointing performance in the first six months of the year. Performance was affected by:

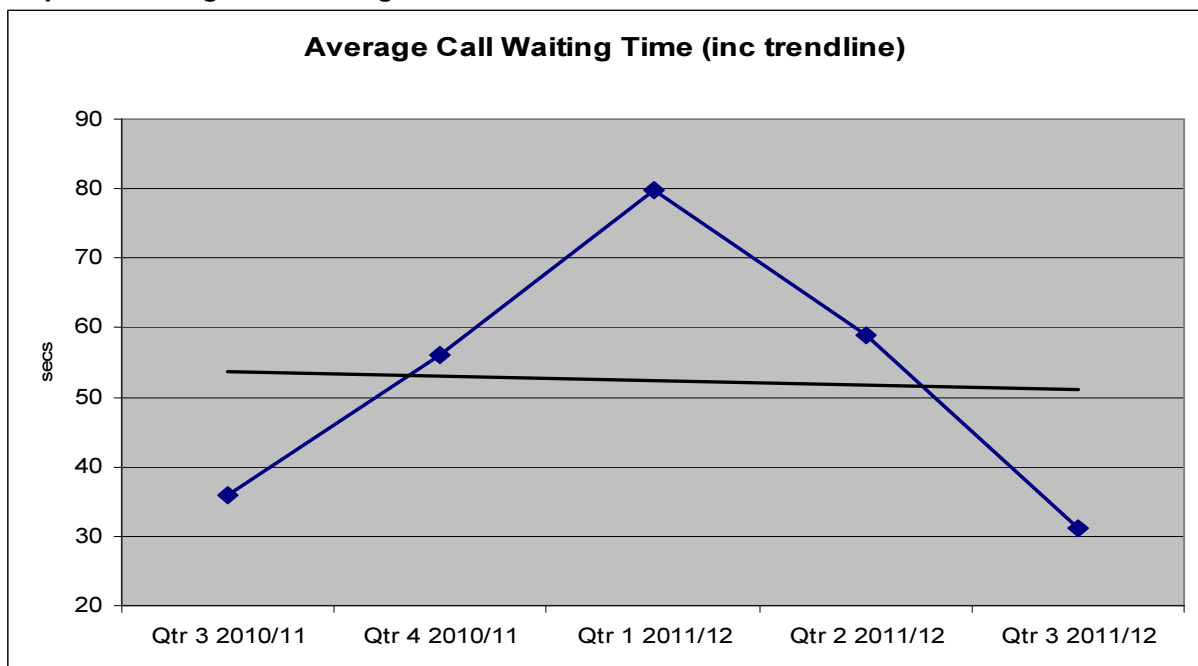
- the loss of the Call Centre Manager
- higher volumes of work in progress queries as a result of backlog of repairs orders earlier in the year
- high volume of housing benefit calls earlier in the year.

Actions taken to address under-performance include:

- recruitment of a new Call Centre Manager at the beginning of September
- Barnet Homes' managers joining a supervision rota to cover the recruitment period
- a Performance Improvement Plan agreed with Barnet Homes' repairs contractor, Lovell
- the use of message of the day to reduce call volumes in busy periods.

An improvement plan has been implemented by the Call Centre Manager and call centre staff now monitor qualitative performance through a short customer survey. The results will be used to identify areas of dissatisfaction and manage performance of individual officers. Performance in quarter three shows continued improvement as confirmed in Graph 1 below:

Graph 1 – Average Call Waiting Time



9.10 Home

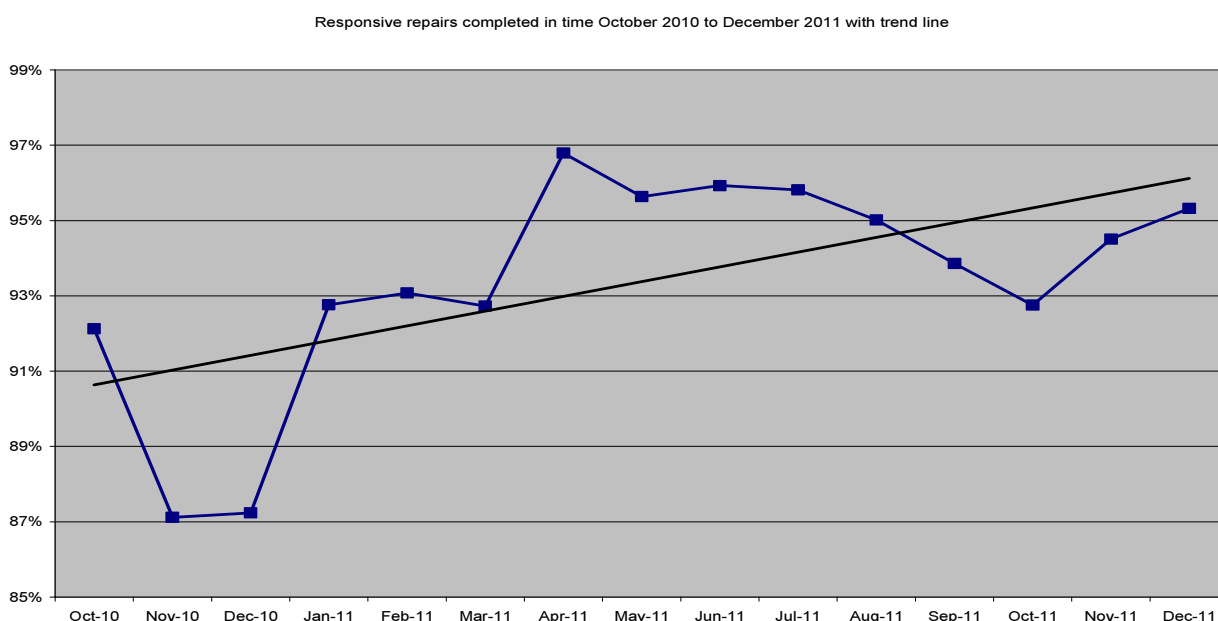
In December 99.9 per cent of homes had a current gas servicing certificate and at no point in the year has coverage fallen below 99.7 per cent. In total there are just over 8,900 homes which require gas servicing. Village Heating has been performing consistently well in this area and has agreed to take on additional work before March 2012 to assist in the mobilisation of the new gas contractor, Mitie.

Overall repairs in-time performance, which covers both Lovell and Village Heating, has been adversely impacted by a number of overdue decoration orders which built up due to sickness among Lovell's staff earlier in the year. These orders have been reduced by more than half and Lovell is working hard to complete the remainder. As the orders reduce, in-time performance is expected to improve. There is also a phased reduction of work planned for the last few months of the contract which should further improve performance.

There is a direct relationship between these overdue orders and the additional calls taken by the call centre as a result of residents calling to track progress on work.

Graph 2 below illustrates the overall trend in repairs in-time performance over the last year:

Graph 2 - Trend in repairs in-time performance Oct 201--Dec 2011



Two other key responsive repair performance measures - appointments made and kept (99 per cent year to date) and repairs completed right first time (89 per cent year to date) - are both performing well and are above target level. In addition Barnet Homes and Lovell are inspecting more than the target level of 10 per cent of completed jobs each month.

Lovell's representatives attend monthly operational performance meetings alongside Barnet Homes' managers to give updates on performance issues and discuss actions they are putting in place for improvements.

Following a rigorous procurement process, the Barnet Homes Board approved new maintenance contractors at its meeting on 1 June, with the majority of contracts due to go live on 1 April 2012.

The focus for the coming few months will be on ensuring a smooth transition from Lovell to a new repairs contractor, Mears. Residents will be monitoring this transition through their Performance Advisory Group. Residents have also worked with Barnet Homes and Mears to build in robust performance measures which will come into effect as contracts go live.

9.11 Tenancy

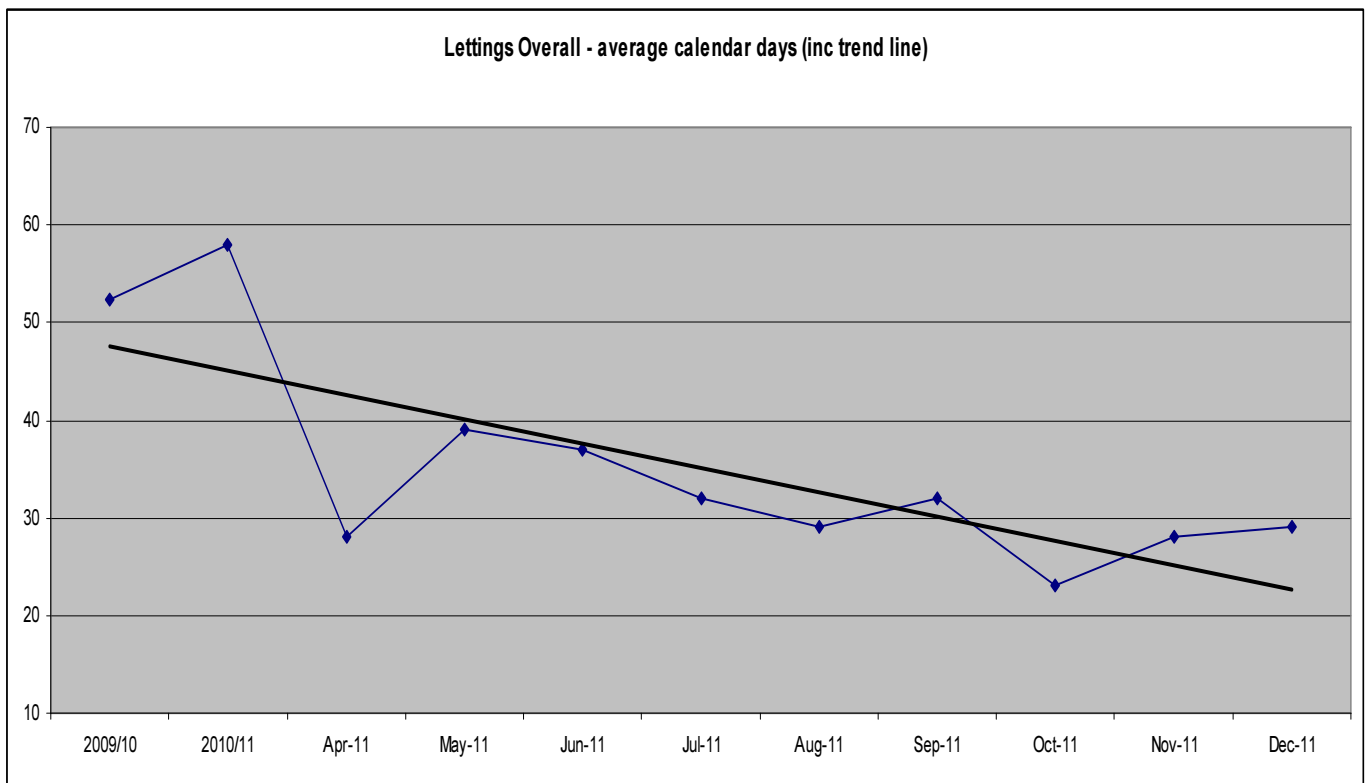
Lettings performance – re-letting empty properties

Table One below shows year end lettings performance for 2009/10 and 2010/11 and then month by month performance lettings for the current year.

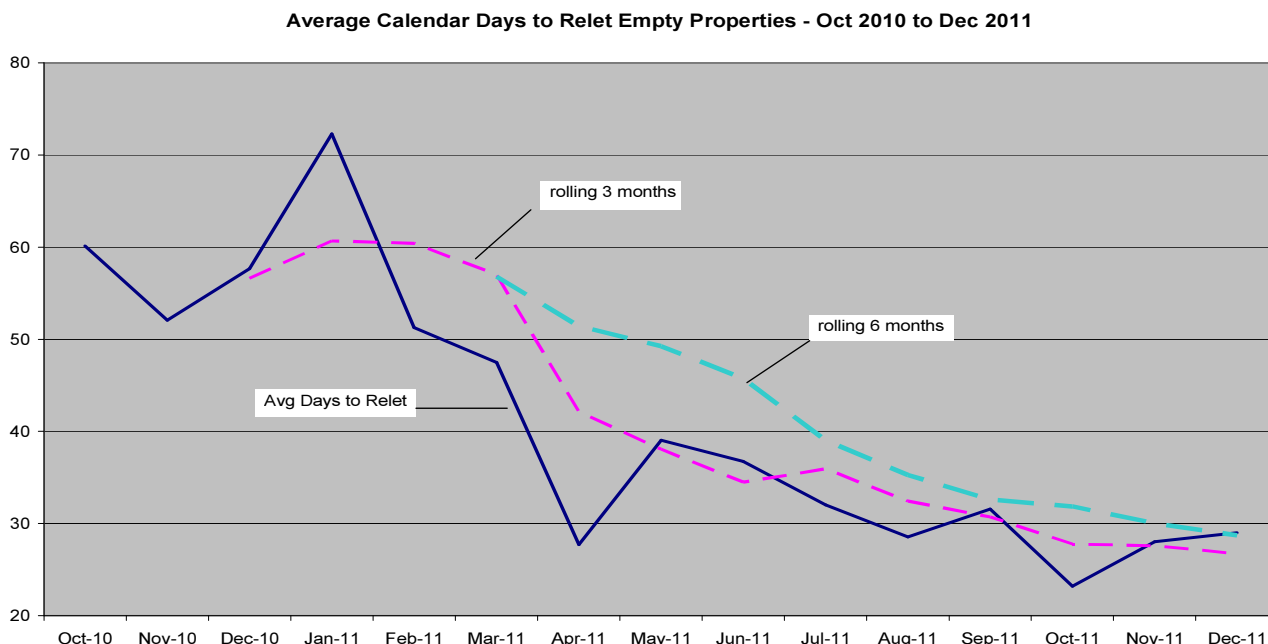
Table 1 - Lettings performance 2009/10 to December 2011

	2009/10	2010/11	April 2011	May 2011	June 2011	July 2011	August 2011	Sept 2011	Oct 2011	Nov 2011	Dec 2011	2011/12 Year to date
Routine		20	20	22	20	19	23	18	19	22	14	20
Sheltered		64	35	77	98	77	34	49	53	61	40	56
Regeneration		121	49	60	60	57	42	59	28	29	42	46
ALL	52	58	28	39	37	32	29	32	23	28	29	30
Year to date	52	58	28	36	36	34	32	32	31	30	30	

Graph 3 - Lettings overall



Graph 4 - Average calendar days to re-let empty properties - Oct 2010 to Dec 2011



The above table and accompanying charts show that:

Routine void lettings, which represent 65 per cent of all lettings, are slightly behind target with properties being let in 20 days against the 19 day target. It should be noted that four of the last six months have seen performance in line with or better than target with December's being the best performance of the year at 14 days.

Sheltered properties are still proving difficult to let although their impact on the overall performance is low as these properties represent only 6 per cent of all lettings. There are a variety of reasons for the difficulty in letting, ranging from the suitability of some properties, the brand or image of sheltered housing and the lack of demand.

Regeneration properties, which represent 29 per cent of all lettings, were let more quickly in October and November than at any point since July 2009, at 28 and 29 days respectively. Unfortunately, December performance slipped to 42 days. This was as a result of a large influx of voids and a decision to use some of the units as temporary accommodation, meaning more work was required to the properties. However, it remains the case that year to date performance of 46 days is some way behind a stepped target of 35 to 32 days.

Barnet Homes is working with the council to increasingly use regeneration properties as temporary accommodation. This helps towards reducing the costs of placing families in expensive short term accommodation, which is also currently in increasingly short supply.

Future Performance – outstanding routine voids

Table 2 below shows the number of voids outstanding at the end of 2009/10, 2010/11 and the position so far this year.

Table 2 - Number of voids outstanding

	2009/10	2010/11	April 2011	May 2011	June 2011	July 2011	August 2011	Sept 2011	Oct 2011	Nov 2011	Dec 2011
Number of voids outstanding	152	67	83	76	61	65	92	70	108	86	66
Average calendar days outstanding	98	27	36	47	44	34	38	28	24	32	29

The table shows peaks in void numbers in both August and October as a direct result of long-established tenants on the Grahame Park and Stonegrove regeneration estates being re-housed in their newly built homes.

Following the undertaking of a lean review by the council and introduction of a new allocation policy in April 2011, there have been recent signs of improved performance. However, we are not achieving the kind of consistent low level turnaround times delivered by top performing London organisations. The Director of Operations for Barnet Homes is working with council colleagues to identify the barriers preventing a step change in performance, and the transfer of the Housing Service to Barnet Homes will assist with this.

There are two key strategic projects planned for 2012/13 which are expected to deliver improvements:

- The opportunity to drive the new repairs contractor to achieve more challenging turnaround time targets
- Taking advantage of the synergies identified as part of the Housing Needs and Resources service alignment with Barnet Homes

Tenant satisfaction with the condition of new properties has averaged 88 per cent this year against a target of 90 per cent.

Tenancy – leaseholders

Performance for collection of annual service charges is on track and Barnet Homes expects to meet its year end target to collect 100 per cent of 2011/12 service charges and an additional amount from arrears.

Tenancy – Rents

December's rent arrears of £1.44 million are close to the target expected for this time of year (£1.46 million) but there remains a gap to close in order to meet the year end target of £1.15 million. Direct debit payments have not been captured in December's figures due to the date of reporting, so arrears levels are showing around £60,000 higher than expected. There is a decline in the average housing benefit payment with a number of tenants moving from full to partial housing benefit. This may reflect a growing trend towards tenants moving into part-time or temporary work. This results in an increase of collectable debit of around £30,000 per week. This pattern is likely to increase with implementation of welfare reform later this year. Overall housing benefit take up has increased by 3 per cent since April 2011 to nearly 68 per cent of tenants

Over the last few months Barnet Homes' officers have noticed through their telephone work that it is becoming increasingly difficult to secure payments or catch up payments. It is felt that this is one of the first real signs of tenants feeling the impact of the economic climate. At the last meeting of the London Boroughs Housing Directors benchmarking group this issue was discussed along with the implications of the welfare reform changes. Four of the five boroughs represented confirmed that they were also finding it increasingly difficult to secure payments.

To improve collection levels Barnet Homes is:

- Carrying out analysis to understand changes to housing benefit patterns
- Extending analysis to track factors that impact on arrears such as cash collection. This enables Barnet Homes to identify changes as they happen and be more proactive in its response
- Putting extra resources into specific areas with high arrears
- Asking officers to work extra hours to make phone calls for collection – specifically in the evenings when most tenants are at home

9.12 Neighbourhood and community

Reality checks are unannounced site visits to estates undertaken by Barnet Homes senior managers to gauge standards of caretaking and maintenance.

More than 120 reality checks have been carried out so far this year and in general the standard of estates is good with fewer than one in ten checks resulting in a below standard rating.

The reality checking process will undergo review early in the New Year with an aim to introduce an improved process by April 2012. This forms part of a wider piece of neighbourhood review work with estate inspections also being reviewed by Barnet Homes staff and residents. In addition a localised service pilot on the Grange Estate is taking place which targets the individual needs of the estate. Results of this will be reported to Barnet Homes Board early in 2012.

There have been fewer surveys tracking satisfaction with antisocial behaviour case handling carried out this year due to restructuring of the service. One consequence of this is that the satisfaction level appears unusually low. Priority is being given to increasing the number of surveys in the last quarter of 2011/12 which will give a more accurate picture.

9.13 Value for money

Barnet Homes has achieved substantial efficiencies over its lifetime and has cut operating costs by 15 per cent since 2004 while retaining good customer satisfaction. The procurement of ten-year repair and maintenance contracts starting in 2012 represents a significant commitment to value for money.

In the last 12 months the senior management structure of Barnet Homes has been reduced and neighbourhood services have been restructured. The creation of The Barnet Group and proposal to integrate housing needs and resources will deliver further efficiencies and help secure the long term future of Barnet Homes. In 2010/11 Barnet Homes secured in excess of £330,000 in grant funding.

Sickness levels are on target and are lower than at the same point last year.

10. LIST OF BACKGROUND PAPERS

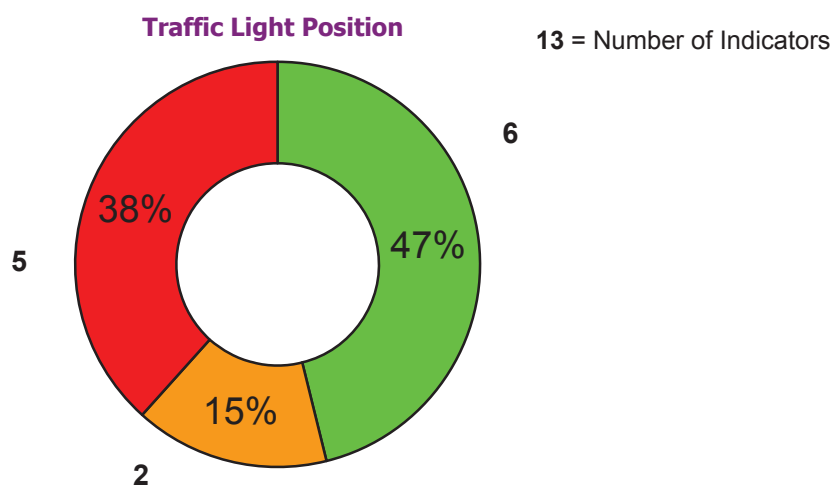
10.1 None

Legal – BH

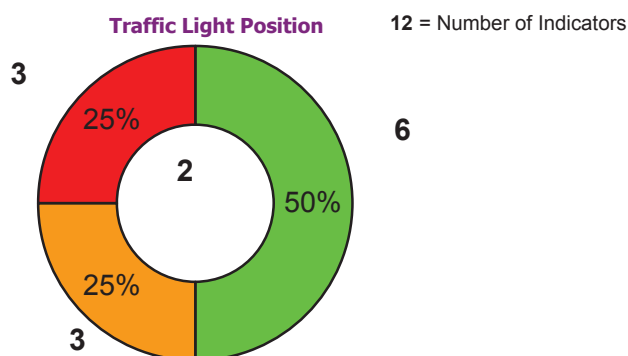
CFO – JH/MC

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Barnet Homes Board Report



December 2011



November 2011

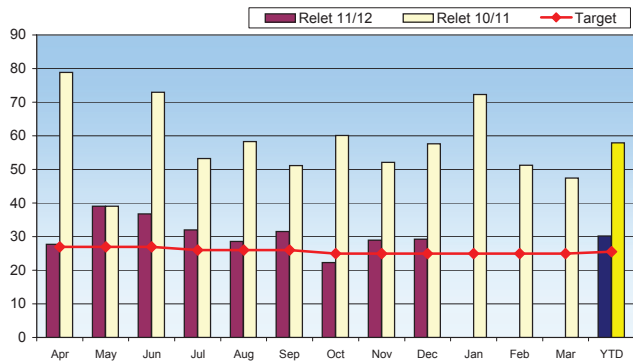
1) Customer Services

Relet Time



The average time it takes to relet an empty property.

- Year End Target (Low is good) 25.5 days
- Monthly Target 25 days
- Dec 11 Performance 29 days
- Dec 10 Performance 58 days
- YTD Performance 30 days**



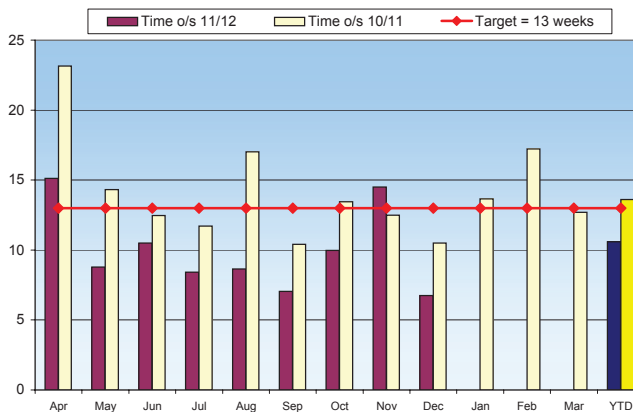
Number of lettings	
11/12	64 64 59 65 93 76 89 81 99
10/11	77 86 83 63 86 58 88 80 53 67 90 64
YTD	690 893

Adaptation time outstanding for major adaptations



Average time outstanding for major adaptations (from receipt by Barnet Homes to start of work)

- Ongoing Target (Low is good) 13 wks
- Dec 11 Performance 7 wks
- Dec 10 Performance 11 wks
- YTD Performance 11 wks**



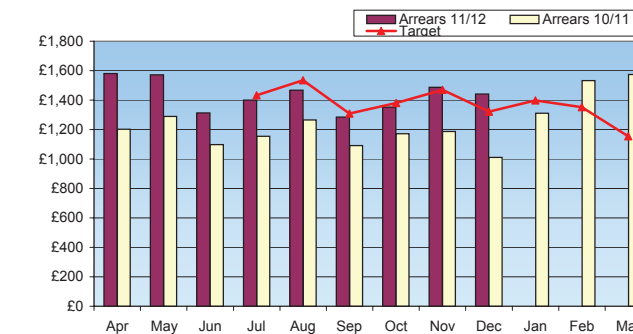
Number of major adaptations started	
11/12	10 7 11 7 5 3 8 6 4
10/11	21 18 12 10 5 10 15 15 4 20 11 11
YTD	65 152

Current Arrears



Current arrears level (£k)

- Year End Target £1,155
- Monthly Target £1,469
- Dec 11 Performance £1,441
- Dec 10 Performance £1,011



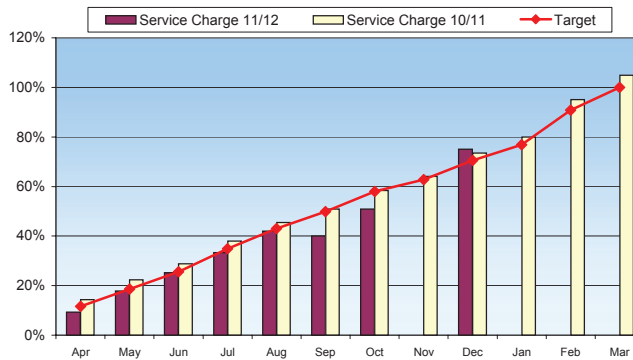
Arrears as % of debit	
11/12	2.4% 2.3% 2.6%

Service Charge



% Annual Service Charge & Arrears Collected this year

- End of Year Target (High is good) 103%
- Month Target 70.5%
- Dec 11 Performance 75.1%
- Dec 10 Performance 73.4%



Service Charge Collected £k	
11/12	879k 1,399 2,680

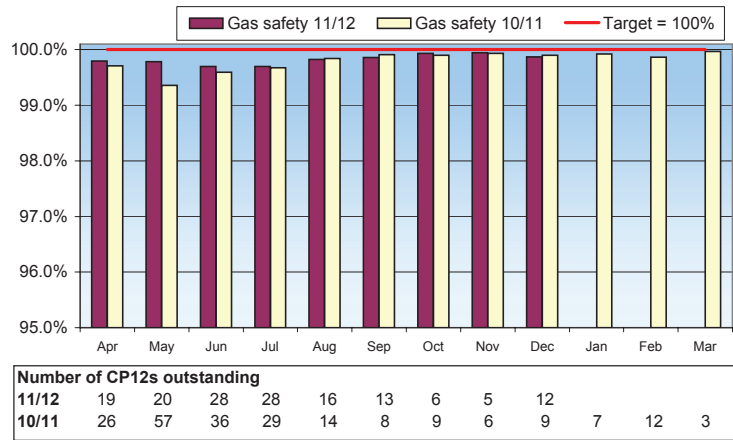
2) Environment - Repairs

Gas Safety Checks



The percentage of homes with a CP12 safety certificate

Ongoing Target (High is good) **100%**
 Dec 11 Performance **99.9%**
 Dec 10 Performance **99.9%**

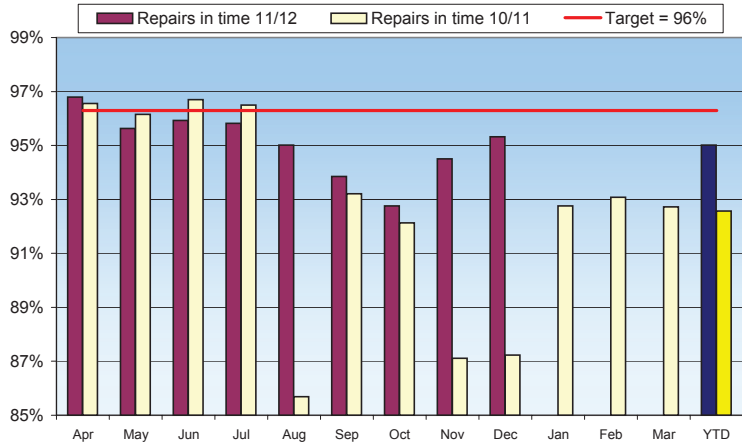


On Time Repairs



The percentage of repairs completed on time (Lovell & Village Heating)

Ongoing Target (High is good) **96.3%**
 Dec 11 Performance **95.3%**
 Dec 10 Performance **87.2%**
YTD Performance 95.0%

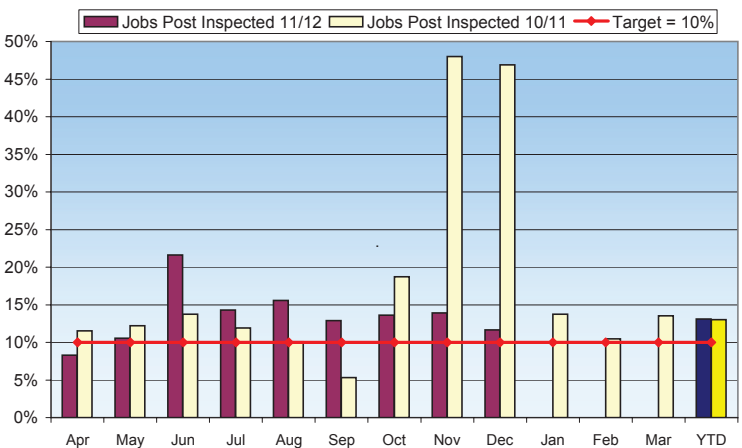


% Repair Jobs Post Inspected



The percentage of repairs jobs that are inspected afterwards (Lovell only)

Ongoing Target (High is good) **10%**
 Dec 11 Performance **11.6%**
YTD Performance 13.1%



2) Environment - Reality Checks

Reality Checks - Non Regen

The percentage of reality checks achieving 2 star or above (on non regeneration estates)

Ongoing Target (High is good) 95%

Dec 11 Performance

Dec 10 Performance

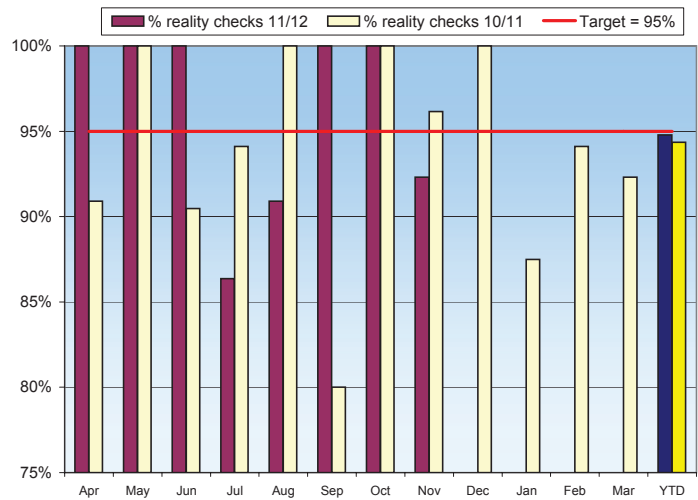
YTD Performance



95%

100%

95%



Number of reality checks undertaken	
11/12	6 11 20 22 11 7 6 13 0 16 17 26 96
10/11	11 19 21 17 32 5 1 26 4 16 17 26 195

Reality Checks - Regeneration

The percentage of reality checks achieving 2 star or above (on regeneration estates)

Ongoing Target (High is good) 95%

Dec 11 Performance

Dec 10 Performance

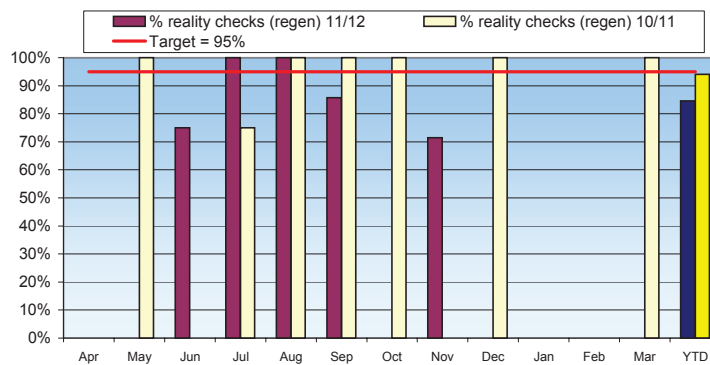
YTD Performance



95%

100%

85%



Number of reality checks undertaken	
11/12	0 0 4 3 5 7 0 7 0 26
10/11	0 3 0 4 2 3 1 0 2 0 0 2 17

2) Environment - Other Indicators

ASB

The percentage of tenants satisfied with their ASB case handling

Ongoing Target (High is good) 85%

Dec 11 Performance

Dec 10 Performance

YTD Performance

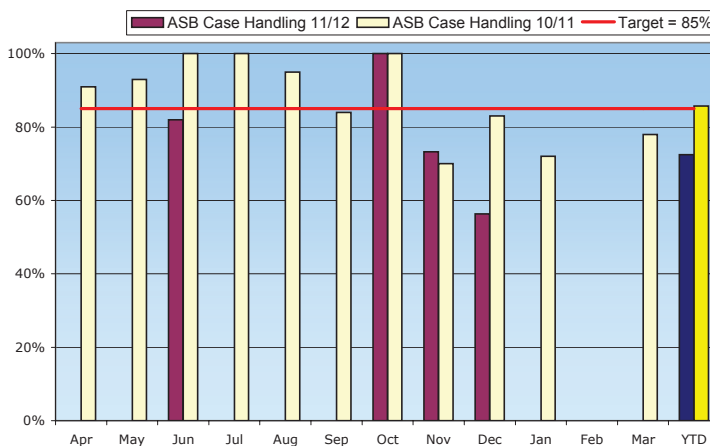


85%

56%

83%

72%



Number of ASB surveys completed	
11/12	0 0 0 17 0 0 3 15 16 51
10/11	11 13 3 4 18 6 6 20 6 7 0 9 103

Number of serious ASB cases opened	
11/12	7 3 8 48 37 16 13 1 7 140
10/11	15 15 8 11 7 3 7 7 13 8 4 5 103

Contact Centre: Waiting Time



Average contact centre waiting time

Ongoing Target (Low is good)

37 sec

Dec 11 Performance

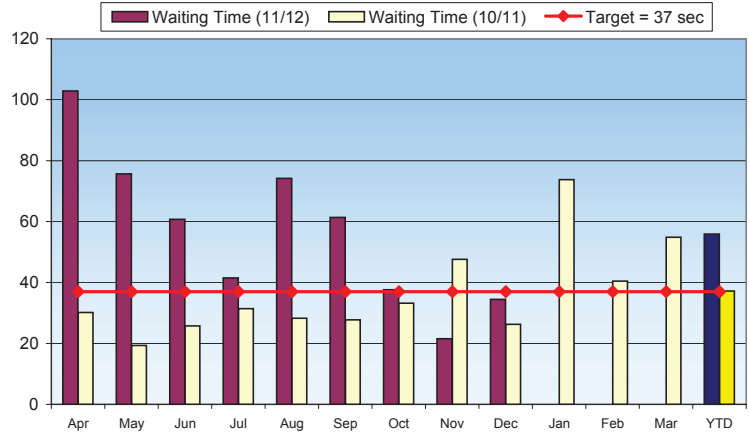
34 sec

Dec 10 Performance

26 sec

YTD Performance

56 sec



% Calls answered within 60 seconds	
11/12	55%
10/11	59%
11/12	68%
10/11	78%
11/12	61%
10/11	68%
11/12	81%
10/11	91%
11/12	83%

Assist Services



Assist response time within 60 seconds

Ongoing target (High is good)

98.5%

Dec 11 Performance

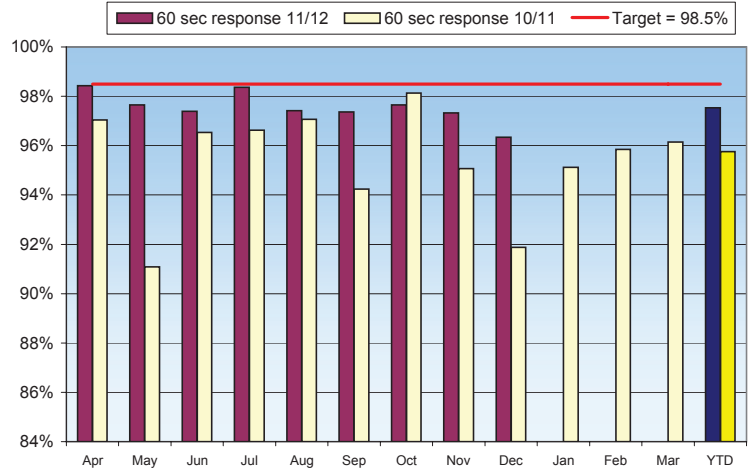
96.3%

Dec 10 Performance

91.9%

YTD Performance

97.5%



3) Other Indicators

Average Days Sickness



Average days sick leave

End of Year Target (Low is good)

6.5

YTD Target

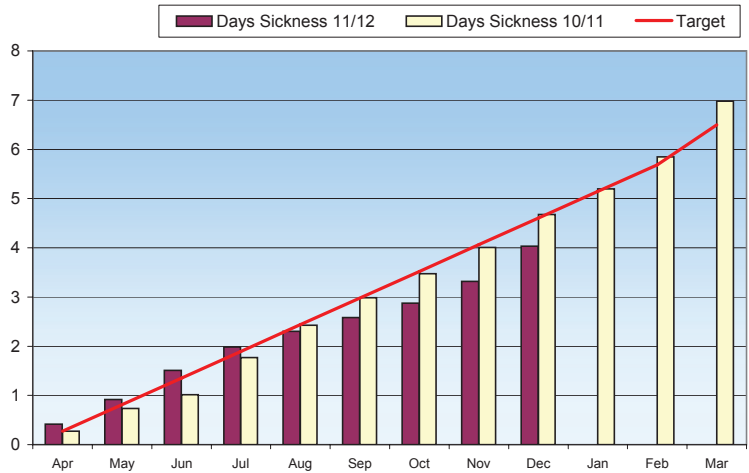
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Dec 11 Performance YTD

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Dec 10 Performance YTD

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Meeting	Budget and Performance Overview and Scrutiny Committee
Date	15 March 2012
Subject	Young people Not in Education, Employment or Training (NEET) (Children's Service - CPI 5011)
Report of	Deputy Director, Children's Service
Summary	The report shows the seasonal fluctuations in 16 – 18 year olds Not in Education, Training or Employment (NEET) for Barnet, London and nationally. Citing current data on NEETs and youth unemployment in Barnet, London and nationally, it shows that 16 – 18 year olds NEET figures are still relatively low in Barnet although youth unemployment data for 18-24 years has nearly doubled numerically since January 2008.

Officer Contributors	Flo Armstrong, Divisional Manager Youth Support Service
Status (public or exempt)	Public
Wards affected	All
Enclosures	None
Reason for urgency / exemption from call-in	Not applicable

Contact for further information: Flo Armstrong, Divisional Manager - 020 8359 7846

1. RECOMMENDATION

- 1.1 That the Committee note the report and make comments and recommendations as appropriate**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Budget and Performance Overview and Scrutiny Committee, 6 December 2011, Agenda Item 6 - Corporate Performance Results 2011/12 – Quarter 2 – (2):

That the Committee receive in-depth reports to be presented to the meeting scheduled for 7 March 2012 relating to the percentage of young people who are not in education, employment or training (NEET) (Children's Service - CPI 5011).

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 Supporting young people to engage in education, employment or training supports the delivery of the following corporate priorities and policies:

Corporate Plan - 2011/13 - especially the priority of 'sharing opportunities, sharing responsibilities' and the performance target to maintain the proportion of young people who are not in education, employment or training (NEET).

Sustainable Community Strategy 2010 /20 - in particular the priority 'investing in children, young people and their families' which includes the priority objective 'narrow the gap through targeting support at young people not fulfilling their potential'. Supporting young people to engage in education, employment and training also supports the priority 'a successful London Suburb' which includes the priority objective 'giving people the right skills to access employment opportunities'.

Barnet Children and Young People Plan 2011/13 - contains the priorities 'equip young people with skills to improve their employability' and 'improve early identification of children and young people who may require additional support to access education, employment and training'.

4. RISK MANAGEMENT ISSUES

- 4.1 There is a risk of an increase in young people and young adults who are not in employment, education or training, resulting in the corporate priorities and policy priorities not being achieved.
- 4.2 An increase in young people not in employment, education or training may result in a reputational risk relating to resident perceptions. The 2010/11 Residents Perception Survey found that youth provision was a key concern with teenagers hanging around the streets being one of the top three residents' concerns and 16 per cent of residents saying that not enough was being done for young people.
- 4.3 Following the disorder between 6 and 10 August 2011 there is a risk of future public disorder. Work to reduce the percentage of young people not in education, employment or training will help to improve outcomes for young people, helping to mitigate against the risk of future disorder.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 Males and white British young people are overrepresented among young people not in education, employment or training (NEET) (see section 9.2.2). Vulnerable groups such as children in and leaving care and young mothers are more likely to be NEET. Targeted support to increase opportunities for these young people will help to reduce inequalities.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 Following the restructure of the service in April 2011 and further efficiencies commencing April 2012, the Youth Support Service will work with partners to maximise resources within the community and fill gaps in the delivery of universal provision.

7. LEGAL

The local authority owes various statutory duties to young people between the age of 16-18:

- S11 Children Act 2004-duty to safeguard and promote the welfare of children and young persons
- S10 Children Act 2004-duty to co-operate to improve the well being of children
- S68 Education and Skills Act 2008-duty to make available to young persons and relevant young adults for whom it is responsible such services as it considers appropriate to encourage , enable or assist effective participation of those persons in education or training
- S507B Education Act 2006-duty to secure young people's access to positive activities

8. CONSTITUTIONAL POWERS

- 8.1 The scope of the Overview and Scrutiny Committees are contained within Part 2, Article 6 of the Council's Constitution.
- 8.2 The terms of reference of the Overview and Scrutiny Committees are included in the Overview and Scrutiny Procedure Rules within Part 4 of the Council's Constitution.
- 8.3 The Budget and Performance Overview and Scrutiny Committee has within its terms of reference responsibility for scrutinising "the overall performance, effectiveness and value for money of Council services."
- 8.4 The Local Government Act 2000 determined that along with other responsibilities the remit of Overview and Scrutiny would include the responsibility to make recommendations to the executive on matters which affect the authority's area or inhabitants.
- 8.5 These responsibilities have been further strengthened by other legislation, including the Local Government and Public Involvement in Health Act 2007, and the Police and Justice Act 2006.

9. BACKGROUND INFORMATION

- 9.1 In recent years the number of young people not in education, employment or training (NEET) in Barnet had been steadily falling below regional and national averages. However, economic conditions have meant that this NEET figure has been rising again.

Barnet's performance in tackling NEETs remains strong and although Barnet is performing well compared to statistical neighbours there is concern about:

- The potential growth of NEETs dependent on economic climate
- high number of unknowns, a proportion of who will need support
- increase in the percentage of longer-term NEETs
- Increase in number of younger people 16 – 24 who are JSA claimants

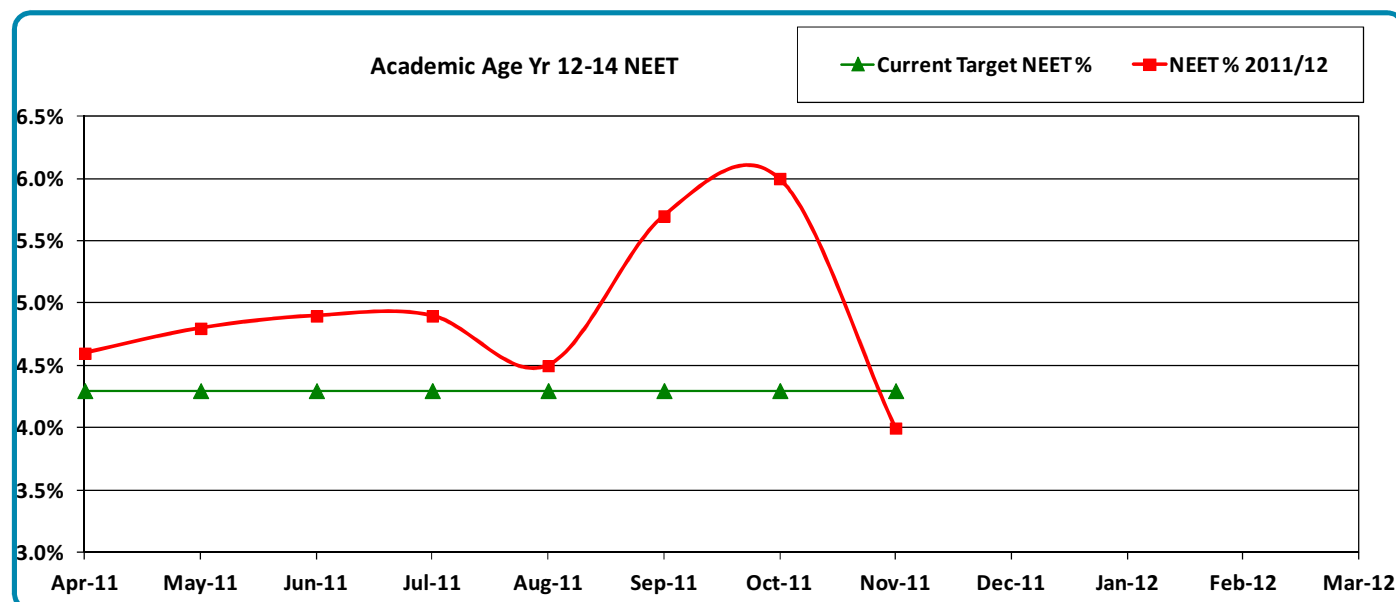
This report outlines current performance and the activities underway to help tackle youth unemployment in Barnet. In difficult economic climate, we should take into account that there is a risk that the number of NEETs could grow. Supporting NEETs is a priority for the council and will remain a priority in 2012/13.

9.2 16-18 Young People Not in Education, Employment or Training

9.2.1 *Current 16 – 18 NEET picture in Barnet*

Graph one below shows the latest available data for Barnet, compared with the previous two years. The most recent figure, from November, shows that 4.0 per cent of 16-18 year olds in Barnet were NEET (387 young people).

As can be seen from the graph, every September there is a national seasonal increase in NEETs. This can be explained by records being adjusted to take account of the large number of young people leaving Year 11 who suddenly join the 16-18 cohort – it takes several months from September to November to work with schools and colleges to ascertain the whereabouts and activity of this group.



Graph 1 - Current NEET picture in Barnet

9.2.2 *Characteristics of 16- 18 NEET group in Barnet – November 30th 2011*

(excerpts from Career Vision MI Report for LB Barnet)

In November 2011 there were 9,971 young people of academic age Years 12-14, and 270 of these were NEET. Males were over-represented and accounted for 60 per cent of NEETs compared with 51.2 per cent of the total cohort.

The ethnic analysis shows that white British young people are over-represented in the NEET group, accounting for 34.8 per cent (94) of NEETs compared with 22.4 per cent of

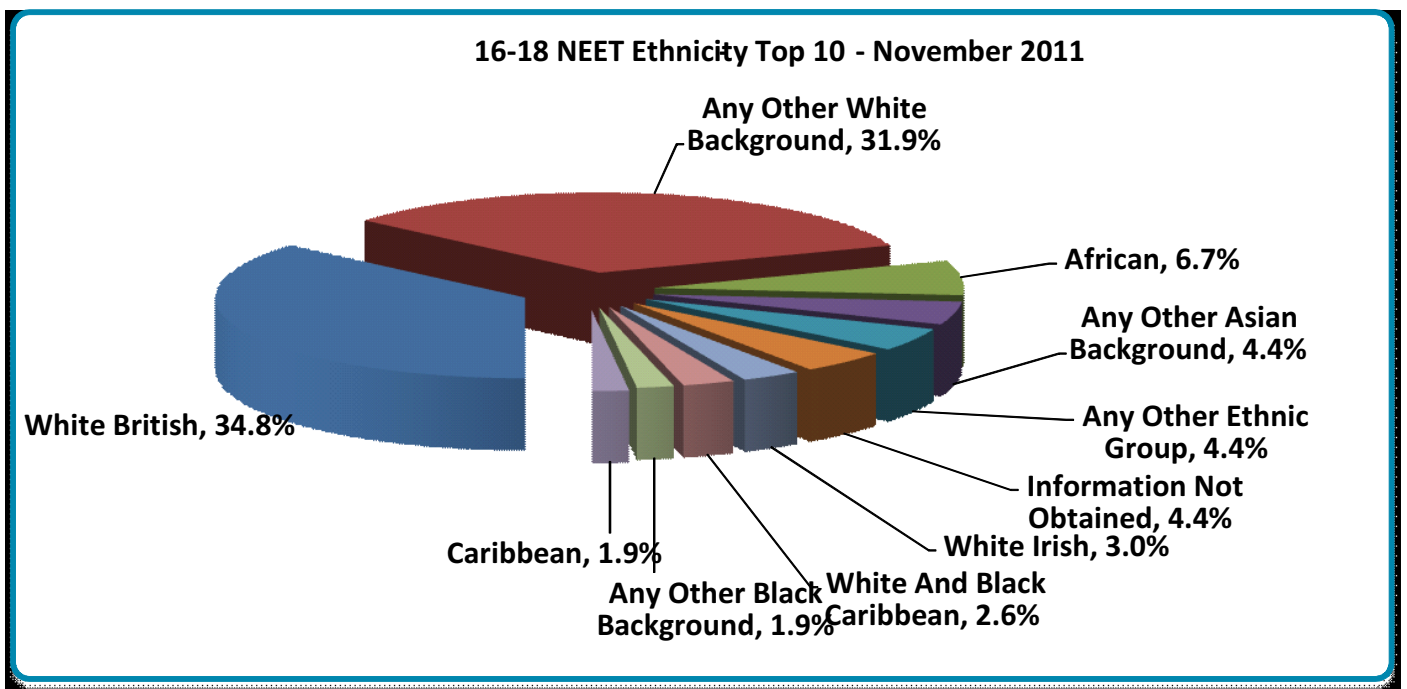
the total cohort. This is a lower proportion than in November 2010 where there was a 42.7 per cent NEET white British compared to the 25.6 per cent of the overall cohort.

In contrast, Indian young people continue to be under-represented (1.1 per cent of NEETs, 3.3 per cent of total cohort), although the disproportionality is less than in November 2011 where Indian young people comprised 5 per cent of the cohort, but only 0.7 per cent of the NEET group.

African/White and Black African young people and those of any other ethnic group have roughly equivalent proportionality of NEET young people to that of the wider cohort.

184 of the NEET young people were seeking employment or training; 23 were awaiting a place on a course or training place; none were actively volunteering; two were engaged in a focused personal development opportunity; 12 were teenage parents; three were pregnant; and nine were NEET because of significant illness.

27.4 per cent (74) of young people in November have been NEET for three months or less, which is down on the equivalent period for 2010 (55.0 per cent). Long term NEETs (from six months to two years) have risen from 92 to 167 and more than doubled in percentage terms between November 2010 and 2011 (rising from 30 per cent to 61.9 per cent).



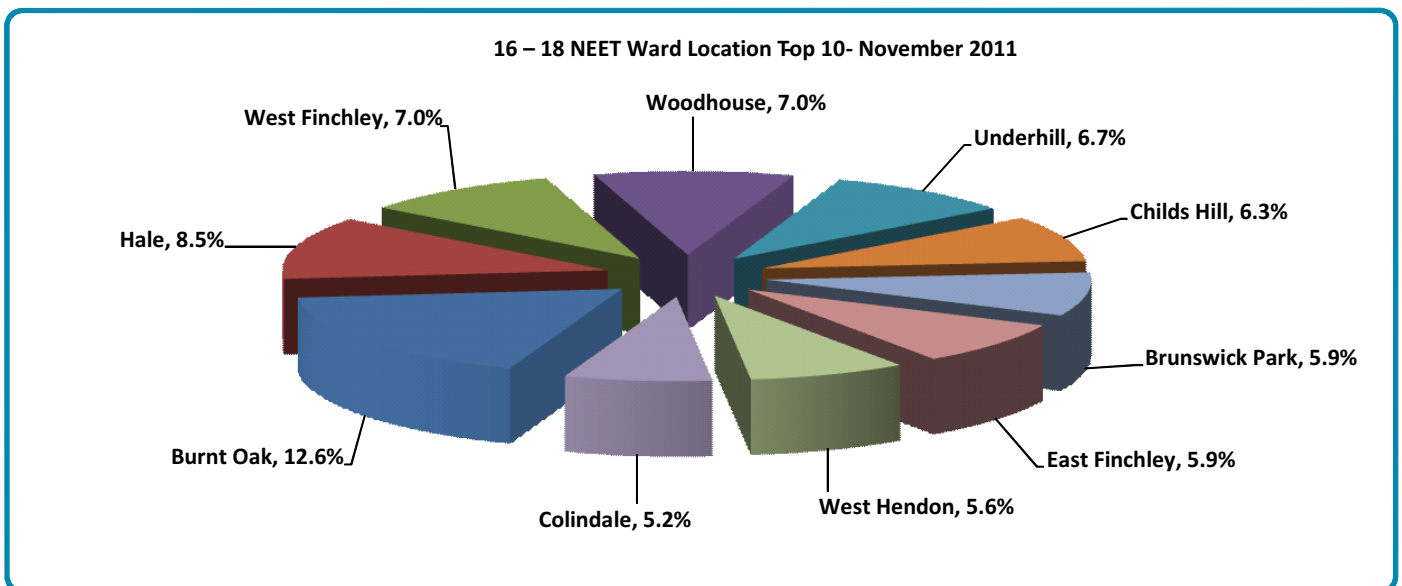
Graph 2 - NEET Ethnicity top 10 - Nov 2011

NEET by Duration: 30th November 2011						
Duration	16	17	18	19	Total	Percentage
less than 1 month	1	6	4	1	12	4.4%
1 month - 2 months	9	7	1		17	6.3%
2 months - 3 months	29	10	5	1	45	16.7%
3 months - 6 months	2	12	9	6	29	10.7%
6 months - 1 year		26	26	4	56	20.7%
1 year - 2 years		34	57	12	103	38.1%
more than 2 years			4	4	8	3.0%
Total	41	95	106	28	270	100.0%
1 month - 3 months	39	23	10	2	74	27.4%
6 months - 2 years		60	87	20	167	61.9%

Graph 3 - NEET by duration - Nov 2011

9.2.3 Ward Location of 16 – 18 NEETs

The numbers of NEETs in Barnet between November 2010 and 2011 have shown an overall reduction, falling from 307 to 270, so comparisons by ward will appear more significant when viewed in proportion rather than in absolute terms. During this period, we have seen a decrease in the proportion of young people coming from the Underhill ward, falling from 28 (9.1 per cent) to 18 (6.7 per cent), but an increase in the number of NEET young people from Woodhouse ward from 13 to 18 (4.2 per cent to 7.0 per cent).



Graph 4 - NEET ward location top 10 - Nov 2011

9.2.4 Although the NEET figures for London and Barnet are relatively low, there has been a significant increase in the number of 16-19 year olds whose status is 'not known'. In November 2011, this was 17.4 per cent of 16-19 year olds (and 14.6 per cent of 16-18 year olds) in Barnet. This puts the Barnet 'not known' figures well above the National average and indicates there could be NEETs which are currently going uncounted. It should be noted however that recent data indicates a drop in these figures, in line with the cyclical nature of the NEET data.

9.3 Progress against NI 117 and 2010 target

9.3.1 Overall, since the local authority started recording NEET data in 2005/06, Barnet's annual NEET percentage has fallen year on year and, at 4.0 per cent in November 2011, remains comfortably below the 2010 nationally set target for Barnet of 5.4 per cent.

Because of the seasonal fluctuations, the annual NEET data, previously reported for all local authorities as National Indicator 117, is based on the average percentage of young people NEET over the three month period November to January. The Barnet annual NEET percentage has dropped year on year since the local authority began recording in 2005/06 and has also remained below the London and England average, as well as below our national target of 5.4 per cent. The table below demonstrates the steady fall in NEET in Barnet. The equivalent figure for November 2011 – January 2012 is not yet available.

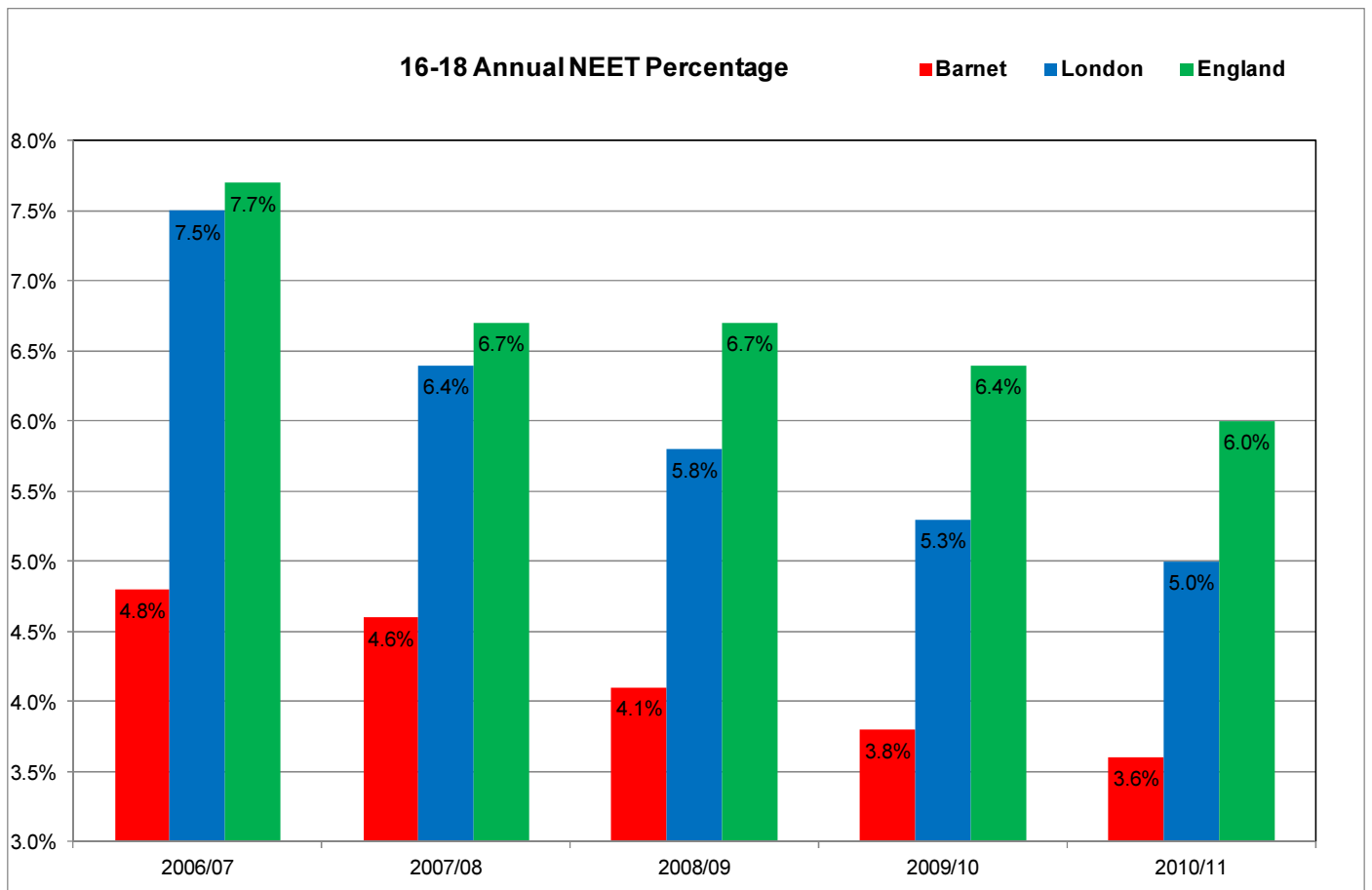
Table 1 - National Indicator 117 (average NEET Nov-Jan)

	Barnet	London	England
2010/11	3.6%	5.0%	6.0%
2009/10	3.8%	5.3%	6.4%
2008/09	4.1%	5.8%	6.7%
2007/08	4.6%	6.4%	6.7%
2006/07	4.8%	7.5%	7.7%
2005/06	6.2%	8.5%	8.2%

We are still awaiting data for December and January 2011/12. Table 2 below relates to November to December data comparisons 2008 – 2010

Table 2 -

	Barnet	London	England
November 2011	4.0%	4.7%	6.2%
December 2011	N/A	N/A	N/A
November 2010	3.7%	5.1%	6.1%
December 2010	3.5%	5.0%	5.9%
November 2009	3.8%	5.4%	6.5%
December 2009	3.9%	5.3%	6.4%
November 2008	4.0%	5.7%	6.7%
December 2008	4.2%	5.8%	6.6%



Graph 5 - NI 117 for Barnet, London and England

9.4 Comparison with Statistical Neighbours¹ – November 2011

9.4.1 The table below shows Barnet's performance against statistical neighbours. The Barnet 16 – 18 NEET level in November 2011 is 1.3 per cent percentage points below the mean indicator and 0.6 per cent percentage points above its closest statistical neighbour Kingston upon Thames.

Table 3 - Performance against statistical neighbours

		ID	Academic Age16-18 (Y12-Y14) NEET %	Y12 NEET%	Y13 NEET%	Y14 NEET%
Barnet		302	4.0%	1.9%	3.7%	6.4%
Mean indicator for statistical neighbours			5.3%	2.5%	5.1%	7.8%

Rank (1=Closest)	Name	"Closeness"	ID	Academic Age16-18 (Y12-Y14) NEET %	Y12 NEET%	Y13 NEET%	Y14 NEET%
1	Kingston upon Thames	Close	314	3.4%	1.1%	3.0%	5.9%
2	Merton	Close	315	4.5%	1.5%	4.5%	6.7%
3	Hillingdon	Close	312	4.1%	3.1%	4.1%	5.1%
4	Reading	Close	870	9.2%	5.3%	9.5%	13.0%
5	Sutton	Close	319	4.2%	1.1%	4.1%	7.1%
6	Hounslow	Close	313	4.3%	3.2%	3.6%	6.0%
7	Redbridge	Close	317	4.0%	2.3%	3.3%	6.1%
8	Bromley	Somewhat close	305	5.5%	1.7%	5.1%	8.5%
9	Richmond upon Thames	Somewhat close	318	6.0%	2.2%	5.7%	8.7%
10	Bedford Borough	Somewhat close	822	7.6%	3.7%	8.2%	11.1%

9.5. Youth Unemployment: 16-24 year olds

9.5.1 According to the latest labour market statistics from the Office for National Statistics (ONS), the unemployment rate nationally for 16-24 year olds was 22 per cent in Aug-Oct 2011, up 1.2 percentage points from the three months to July 2011. There were 1.03 million unemployed 16 to 24 year olds in the three months to October 2011, up 54,000 from the three months to July 2011.

9.5.2 *Jobseekers Allowance claimants*

Table four below shows the most recently available data for Jobseekers Allowance claimants; while this is not the official unemployment measure it can provide a good comparative indicator as of November 2011.

Statistical neighbour models provide one method for benchmarking progress. For each LA, these models designate a number of other LAs deemed to have similar characteristics. These designated LAs are known as statistical neighbours. Any LA may compare its performance (as measured by various indicators) against its statistical neighbours to provide an initial guide as to whether their performance is above or below the level that might be expected (Department for Education, 2011).

Table 4 - JSA Claimants

Office National Statistics JSA claimants by age (November 2011)				
	Barnet (numbers)	Barnet (%)	London (%)	Great Britain (%)
By age of claimant				
Aged 18-24	1,590	5.4	7.7	7.8
Aged 25-49	4,400	3.1	4.1	3.9
Aged 50 and over	1,095	2	3.3	2.1

Source: ONS claimant count - age duration with proportions

Note: % is number of persons claiming JSA as a proportion of resident population of the same age

The tables below show the number and percentage of JSA claimants aged 16 – 24 in Barnet for the last 10 years. There is a comparative line for 2008 when the figures were at their lowest before the increases related to the recession. In August 2008 there were 970 claimants aged 18-24, compared to 1,590 in November 2011.

A significant increase in the number of claimants aged 16 - 64 can be seen although the proportion of all claimants that are aged 16 - 24 has not seen a significant change either locally or nationally.

Table 5 - JSA Claimants 16-24 Barnet

Jobseeker's Allowance Claimants (numbers)			
Claimants Aged 16-24	Persons	Count	
	Barnet London Borough	London Region	England Country
Nov-11	1590		
Aug-10	1430	50040	327870
Aug-09	1600	56580	386180
Aug-08	970	35670	233410
Aug-07	945	36070	208690
Aug-06	1290	44975	240605
Aug-05	1290	42935	214110
Aug-04	1165	39025	185280
Aug-03	1225	39170	198370
Aug-02	1155	35810	197705
Aug-01	875	31180	193665

Table 6 - JSA Claimants 16-24 Barnet Percentage

Jobseeker's Allowance Claimants (%)			
Claimants Aged 16-24	Persons	Percentage	
	Barnet London Borough	London Region	England Country
Nov-11	22		
Aug-10	22	24	28
Aug-09	23	26	30
Aug-08	25	27	31
Aug-07	24	27	31
Aug-06	25	28	31
Aug-05	27	28	31
Aug-04	25	26	29
Aug-03	23	25	28
Aug-02	21	22	27
Aug-01	19	21	26

ONS statistics also show that in November 2011 there were fewer vacancies in Barnet for each job centre claimant than in London region (7.2 in Barnet compared to 8.4 in London as a whole).

9.6 Work in Barnet to reduce young people not in education, employment or training (NEET)

9.6.1 *Integrated Youth Support Service*

The work of the Youth Support service targets the reduction of NEET young people up to 19 years, working both with young people, their education, training and employment providers, including Job Centre Plus, with the aim of maximising the chances of young people gaining employment for their adult lives. However our NEET work is focused on the younger age group from 16-18 years and we only engage with issues around youth employment from 19-24 years, through work with young people with learning difficulties and/or physical disability.

The service works with young people mainly aged 11-19 years (up to 25 for those with learning difficulties and/or physical disabilities), providing positive activities for some young people from 8 years old, and working with young people aged 19 plus with Learning Disabilities/Difficulties or on transition to adult services. The Youth Support Service's main focus as regards youth unemployment is to reduce the number of NEET young people, working with those at risk of NEET, as well as those who are NEET, aiming to give these young people a good start, building confidence, providing guidance on appropriate education or training choices in order to maximise their chances of progressing to adult employment.

Our service provides intensive support both through information, advice and guidance, and by providing positive activities and targeted youth work intervention for those vulnerable young people at risk of becoming NEET.

Where young people become NEET, personalised contact and follow-up is provided regularly, as well as additional support where possible through prioritising those in groups vulnerable to unemployment such as Leaving Care, or Youth Offending.

9.6.2 *Schools Work*

A Targeted Youth Worker is linked to each secondary school in Barnet and also the local colleges, and these work intensively with referred At Risk young people and their families, and provide group work positive activities within the school and local community setting.

Young people at risk of being excluded from school are referred to our year-long positive activities programme or to other services, as required, for example, drugs/alcohol treatment, youth counselling, and housing support. This support aims at providing guidance to ensure they come back into Education, Employment or Training and out of our targeted youth support activity.

9.6.3 *September Guarantee*

The September Guarantee aims to ensure there is an offer, by the end of September, of a suitable place in learning to young people completing compulsory education. The guarantee was implemented nationally in 2007 and extended to 17 year olds in 2008 to

give those who had enrolled on one-year or short courses, or who had left the activity they chose when leaving school, a further opportunity to engage in learning.

The offer must be one of the following:

- full or part-time education in school, sixth form college, independent learning provider, or FE college;
- an apprenticeship or programme-led apprenticeship. This must include both the training element and a job or work placement, where this is a requirement of starting the apprenticeship;
- Entry to Employment (E2E) or Foundation Learning;
- employment with training to NVQ level 2.

This is an important element of the strategy for reducing the proportion of young people not in education, employment or training, increasing participation, and raising attainment at age 19.

The aim of the September Guarantee is to offer a place in learning that reflects the needs of the young person. We track the applications and offers of learning made, and collate and share the 'intended destinations' data with partners, so that provision can be planned and commissioned to meet the needs of young people.

Table 7 - Year 11 September guarantee

Y11 September Guarantee				
	Offer made	Offer Not Appropriate	No offer made	Not recorded
2011	92.40%	0.66%	6.94%	0.00%
2010	97.32%	1.52%	1.16%	0.00%
2009	95.10%	1.30%	3.60%	0.00%
2008	93.30%	1.30%	5.40%	0.00%

9.6.4 *Destinations Data*

There are plans to introduce two learner destination measures which will show the destinations of young people the year after they leave school or their post-16 provider.

- The Key Stage 4 measure will be based on activity at academic age 16 (i.e. the year after the young person left compulsory education).
- The 16-18 measure (Key Stage 5 for schools) will be based on activity in the year after learning at age 16-18.

The purpose of these measures are to provide clear and comparable information on the success of schools and colleges in helping all their learners take qualifications that offer them the best opportunity to progress and succeed. It is also intended to make Schools and post 16 providers accountable for ensuring their learners take qualifications that enable them to have a successful transition.

Data will be published at institutional level alongside performance tables. Initially, it is planned to publish headline data on the proportion of a school or provider's students that went on to participate in education, training or employment the year after they left that institution. The measures will be introduced in two phases:

In the first phase measures will be developed that capture all education destinations, this measure will be piloted and if robust enough, will be published alongside the KS4 and KS5 2011 Performance Tables (published in 2012).

For phase Two, it is intended to include the more complex employment and work based learning destinations and aim to publish in 2013.

Data Sources to be used for the measures include:

- Schools Census Data
- Awarding Body Data
- Individual Learner Records (post 16 provider data)
- Department of Work and Pensions
- HMRC
- Higher Education Statistical Authority
- National Client Caseload Information System (NCCIS)

NCCIS information is collected locally by the Youth Support Service and this data will provide a key source for the success of this initiative.

The 14-19 team have run sessions for schools and post 16 providers on these new responsibilities.

9.6.5 *Raising the Participation Age (RPA)*

In 2013 all young people will be required to stay on in learning until the age of 17; and from 2015 until their 18th birthday. They are not required to stay on at school, and can even go into full-time work. However they must meet a requirement to study at least part-time. For the majority of young people it will be about participating at college or school for two years of post-16 education or training. Patterns of post-16 attendance are likely to stay similar to now.

The local authority has a statutory duty to ensure that there are sufficient appropriate places to enable all young people participate. In practice this means that the Local Authority must articulate local needs to the providers, effectively prompting them to supply an appropriate number and range of places to meet demand. The funding for 16-19 Education and Training currently comes through the Young Peoples Training Agency (YPLA), they allocate funding to schools and colleges on the basis of the numbers of learners who studied with them in the previous year and is not within the local authority's control. The 14-19 team are currently working in partnership with schools and post 16 providers to develop provision that will meet the needs of this cohort.

9.6.6 *Management Information*

We have detailed monthly reports analysing the NEET population in Barnet and these enable us to focus our efforts where needed.

9.7 **CONCLUSION**

This report shows that Barnet still has a relatively low percentage of young people aged 16-18 not in education, employment or training which has been reducing year on year since 2005/06. However there is a growing national trend to reflect that LBB could be impacted by worsening economic conditions. Figures show that numbers are rising in the 16-24 group nationally and this increase is in line with the current recession. Labour

market statistics show 18-24 years youth unemployment nationally is at the highest level since records began in 1992.

Whilst our local NEET figures continue to be low, we should anticipate a rise to reflect the challenges of the current recession and changes in the skills set required by a changing economy. The Youth Support Service will continue to ensure efficient and impartial information, advice and guidance for vulnerable young people in secondary schools, colleges and community settings, and work closely with partners through the changing 14-19 agenda. By maintaining strong relationships with local education, business and training providers the service can continue to offer personalised and appropriate training programmes to those young people most at risk of being NEET.

The challenge for Barnet is to maintain the decreasing or low 16-18 years NEET figure and mitigate sharp rises in 18-24 years youth unemployment caused by the recession. In line with statutory duties, the Children's Service works closely with partners to support those aged 14 to 19. However, a gap has been identified in provision for young people aged 19 to 24 who do not have learning difficulties and/or physical disabilities. With this in mind, options are currently being considered for a programme of targeted multi-agency support for young people aged 16-24 years old who are not in employment, education or training. Ensuring that Barnet's young people have the best possible opportunities to engage in education, employment and training remains a key priority for the borough and is in the corporate plan for 2012/13.

10. LIST OF BACKGROUND PAPERS

10.1 Career Vision MI Report for Barnet November 2011

Legal – MB
CFO – JH/MC

Meeting	Budget and Performance Overview & Scrutiny Committee
Date	15 March 2012
Subject	Cabinet Forward Plan
Report of	Scrutiny Office
Summary	This report provides Members with the current published Cabinet Forward Plan. The Committee is asked to comment on and consider the Cabinet Forward Plan when identifying future areas of scrutiny work.

Officer Contributors	John Murphy, Overview and Scrutiny Officer
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix – Cabinet Forward Plan (February to April 2012)
Reason for urgency / exemption from call-in	N/A

Contact for further information: John Murphy, Overview & Scrutiny Officer, 0208 359 2368

1. RECOMMENDATION

- 1.1 That the Committee comment on and consider the Cabinet Forward Plan (February to April 2012) when identifying areas of future Scrutiny work.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 None.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The Overview and Scrutiny Committees must ensure that the work of Scrutiny is reflective of the Council's priorities.
- 3.2 The three priority outcomes set out in the 2010-13 Corporate Plan are: –
- Better services with less money
 - Sharing opportunities, sharing responsibilities
 - A successful London suburb

4. RISK MANAGEMENT ISSUES

- 4.1 None in the context of this report.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 In addition to the Terms of Reference of the Committee, and in so far as relating to matters within its remit, the role of the Committee is to perform the Overview and Scrutiny role in relation to:
- The Council's leadership role in relation to diversity and inclusiveness; and
 - The fulfilment of the Council's duties as employer including recruitment and retention, personnel, pensions and payroll services, staff development, equalities and health and safety.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 None in the context of this report.

7. LEGAL ISSUES

- 7.1 None in the context of this report.

8. CONSTITUTIONAL POWERS

- 8.1 The scope of the Overview and Scrutiny Committees is contained within Part 2, Article 6 of the Council's Constitution; the Terms of Reference of the Scrutiny Committees are included in the Overview and Scrutiny Procedure Rules (Part 4 of the Council's Constitution).

9. BACKGROUND INFORMATION

- 9.1 Under the current overview and scrutiny arrangements, the Budget and Performance Overview & Scrutiny Committee will ensure that the work of Scrutiny is reflective of Council priorities, as evidenced by the Corporate Plan and the programme being followed by the Executive.
- 9.2 The Cabinet Forward Plan will be included on the agenda at each meeting of the Budget and Performance Overview & Scrutiny Committee as a standing item.
- 9.3 The Committee is encouraged to comment on the Forward Plan.
- 9.4 The Committee is asked to consider items contained within the Forward Plan to assist in identifying areas of future scrutiny work, particularly focussing on areas where scrutiny can add value in the decision making process (pre-decision scrutiny).

10. LIST OF BACKGROUND PAPERS

- 10.1 None.

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**London Borough of Barnet
Forward Plan of Key Decisions
February 2012**

Contact: Jeremy Williams, Governance Service, 020 8359 2042
Jeremy.williams@barnet.gov.uk

Subject	Decision requested	Cabinet Member/ author	Consultation	Last date for reps	Documents to be considered
Cabinet 20 February 2012					
Business Planning 2011/12 – 2013/14	To agree the Financial and Business Planning process for the period 2012/13 to 2014/15.	Resources & Performance / Leader Andrew Travers	Programme of budget consultation to be carried out		Full report
Governance of Strategic Partnerships	To agree revised Governance arrangements for the council's strategic partnerships.	Leader / Customer Access & Partnerships Julie Taylor			Full report
Network Management Policy	To agree an approach to managing the council's road network	Environment Neil Richardson			Full report
Cabinet Resources Committee 28 February 2012					
Quarter 3 Monitoring and Performance Report	To seek the Committee's approval of the recommendations and forecast within the report and to approve virements and transfers.	Resources and Performance Maria Christofi			Full report
Treasury Management Outturn for quarter ended 30 December 2011	To receive a report providing an update on treasury management activity.	Resources and Performance John Hooton			Full report
Older Adults Framework Contract and Pricing Strategy	To seek agreement for a market strategy for older persons registered care.	Adults Kate Kennally			Full report
Debt write-off over £5000.00	To seek the approval to write-off debts over £5000.00	Resources and Performance			Full report

Community Infrastructure Levy	To seek approval of a preliminary draft charging schedule for Barnet	Maria Christofi Planning / Resources and Performance Martin Cowie / Lucy Shomali			Full report
NCSO Business Case and Shortlist report	To seek approval of the Business Case and Shortlist report.	Customer Access and Partnerships Craig Cooper			Full report
West Hendon Regeneration Project – Report on the Masterplan Review for West Hendon	Approval of the recommended approach for the Masterplan.	Leader Lucy Shomali			Full report
Hendon Football Club	To consider the reference back from Business Management Overview & Scrutiny Committee	Resources and Performance Craig Cooper			Full report
Regeneration Projects – contract arrangements	To seek authority for expenditure with respect to independent resident advice for the Grahame Park, Stonegrove and Spur Road and Dollis Valley Regeneration Schemes and with respect to CPO advice on the Stonegrove & Spur Road Regeneration Scheme.	Leader Adults			Full report
Award of contract for Domestic Violence Services	To award a contract	Resources & Performance Craig Cooper			Full report
Award of Contract – Corporate Buildings Security	To award to contract for the provision of the provision of a security service for corporate buildings.				

Cabinet 4 April 2012

<p>Outcome of consultation on the Local Tenancy Strategy and changes to the secure tenancy agreement</p>	<p>To consider the outcome of the consultation and to authorise any changes to the tenancy agreement.</p>	<p>Housing Pam Wharfe</p>	<p>To consider outcomes of consultation</p>	<p>Full report</p>
<p>Waste Management</p>	<p>Decision on the Council's future collection method for the collection of recyclable, organic and residual waste.</p>	<p>Environment Pam Wharfe</p>		<p>Full report</p>
<p>Review of Housing Allocations Scheme</p>	<p>To review the scheme and agree any changes which are required.</p>	<p>Housing Pam Wharfe</p>		<p>Full report</p>
<p>Events in Parks Policy</p>	<p>To consider the events in parks policy.</p>	<p>Environment Pam Wharfe</p>		<p>Full report</p>
<p>LDF Core Strategy and Development Management Policies DPDs</p>	<p>Adoption of the Core Strategy and Development Management Policies DPDs as part of the Barnet LDF</p>	<p>Planning Lucy Shomali</p>		<p>Full report</p>

Cabinet Resources Committee 4 April 2012

<p>Child and Adolescent Mental Health Services (CAHMS) Tier 4</p>	<p>Agreement of future provision of CAMHS provided to those with the highest support needs</p>	<p>Education, Children & Families TBC</p>		<p>Full report</p>
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Decision on Supplier of Self-Service Technology	To consider a decision on supplier of self-service technology.	Resources & Performance / Leader TBC			Full report
There are no meetings scheduled to take place in May 2012.					

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Meeting	Budget and Performance Overview & Scrutiny Committee
Date	15 March 2012
Subject	Budget and Performance Overview and Scrutiny Committee Forward Work Programme 2011/12
Report of	Overview and Scrutiny Office
Summary	This report outlines the Committee's work programme during 2011/12.

Officer Contributors	John Murphy, Overview and Scrutiny Officer
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix – Budget and Performance Overview and Scrutiny Committee Forward Work Programme 2011/12
Reason for urgency / exemption from call-in	N/A

Contact for further information: John Murphy, Overview & Scrutiny Officer, 020 8359 2368

1. RECOMMENDATION

- 1.1 That the Committee consider and comment on the items included in the 2011/12 work programme of the Budget and Performance Overview & Scrutiny Committee, as set out in the Appendix.**
- 1.2 That the Committee identify items to be taken forward for the inclusion in the 2011/12 Forward Work Programme.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Annual Council, 17 May 2011 – Council agreed the scope and terms of reference of the Overview and Scrutiny Committees.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The Overview and Scrutiny Committees must ensure that the work of Scrutiny is reflective of the Council's priorities.
- 3.2 The three priority outcomes set out in the 2010-13 Corporate Plan are: –
 - Better services with less money
 - Sharing opportunities, sharing responsibilities
 - A successful London suburb

4. RISK MANAGEMENT ISSUES

- 4.1 None in the context of this report.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 In addition to the Terms of Reference of the Committee, and in so far as relating to matters within its remit, the role of the Committee is to perform the Overview and Scrutiny role in relation to:
 - The Council's leadership role in relation to diversity and inclusiveness; and
 - The fulfilment of the Council's duties as employer including recruitment and retention, personnel, pensions and payroll services, staff development, equalities and health and safety.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 None in the context of this report.

7. LEGAL ISSUES

- 7.1 None in the context of this report.

8. CONSTITUTIONAL POWERS

- 8.1 The scope of the Overview and Scrutiny Committees is contained within Part 2, Article 6 of the Council's Constitution; the Terms of Reference of the Scrutiny Committees are included in the Overview and Scrutiny Procedure Rules (Part 4 of the Council's Constitution).

9. BACKGROUND INFORMATION

- 9.1 The Budget and Performance Overview & Scrutiny Committee's Work Programme 2011/12 indicates forthcoming items of business for consideration by the Committee.
- 9.2 The work programme of this Committee is intended to be a responsive tool, which will be updated on a rolling basis following each meeting, for the inclusion of areas which may arise through the course of the year.
- 9.3 The Committee is empowered to agree its priorities and determine its own schedule of work within the programme.

10. LIST OF BACKGROUND PAPERS

- 10.1 None

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**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

21 JUNE 2011		LINK TO CABINET / CORPORATE PLAN	
ITEMS CONSIDERED	INFORMATION	REPORT ORIGIN	LINK TO CABINET / CORPORATE PLAN
Corporate Performance Results Quarter Four and Year End 2010/11	The Committee considered Corporate Performance Results Quarter Four and Year End 2010/11	Internal – Performance	All priorities
In-Depth Performance Report: Achieving Independence for Older People	The Committee considered an in-depth performance report on achieving independence for older people through rehabilitation / intermediate care	Internal – Adult Social Care and Health	Better services with less money
In-Depth Performance Report: Waste and Recycling Performance	The Committee considered an in-depth performance report on waste and recycling performance	Internal – Planning, Environment and Regeneration	Sharing opportunities, sharing responsibilities
Cashless Parking Operations	The Committee considered a report on proposals to move towards cashless parking operations	Internal – Planning, Environment and Regeneration	Better services with less money
One Barnet – Future of the Parking Service Business Case	The Committee considered the One Barnet report on the Future of the Parking Service Business Case.	Internal – One Barnet Programme Office	Better services with less money / A successful London suburb

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

One Barnet – New Support / Customer Services Organisation Business Case	The Committee considered the One Barnet report on the New Support / Customer Services Organisation Business Case	Internal – One Barnet Programme Office	Better services with less money
One Barnet – Programme Highlight Report	The Committee considered the One Barnet Programme Highlight Report	Internal – One Barnet Programme Office	Better services with less money

21 JULY 2011

ITEMS CONSIDERED

INFORMATION

REPORT ORIGIN

LINK TO CABINET / CORPORATE PLAN

Final Outturn and Performance Report 2010/11	The Committee considered the financial year 2010/11 year end outturn	Internal – Finance	All priorities
One Barnet – Youth Offer Closure Report	The Committee considered the closure report for the One Barnet Youth Offer project	Internal – One Barnet Programme Office	Better services with less money
One Barnet – Adults In-House Service Review: Project Update	The Committee considered the progress of the Adults In-House Service Review One Barnet project.	Internal – One Barnet Programme Office	Better services with less money
One Barnet Programme Highlight Report	The Committee considered the One Barnet Programme Highlight Report	Internal – One Barnet Programme Office	Better services with less money

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

Barnet Homes Quarter Four Performance	To scrutinise the Quarter Four Performance Information for Barnet Homes.	Internal – PHR / External - Barnet Homes	All priorities
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22 SEPTEMBER 2011		REPORT ORIGIN	LINK TO CABINET / CORPORATE PLAN
ITEMS CONSIDERED	INFORMATION		
Quarter One Corporate Performance Information	The Committee scrutinised Quarter One performance information and select topics for in-depth scrutiny.	Internal – Performance	Better services with less money
On-Depth Performance Report: Impact of Changes in Local Authority Housing Allowances	The Committee considered an in-depth performance report on the impact of changes in local authority housing allowances on homelessness and the use of emergency temporary accommodation.	Internal – Planning, Environment and Regeneration	All priorities
Finance and Business Planning 2012/13 to 2014/15	The Committee considered a report outlining the key medium-term strategic and financial issues for the Council.	Internal – Finance	Better services with less money
One Barnet – New Support / Customer Services Organisation Output Specification	The Committee received a report detailing the output specification for the New Support / Customer Services Organisation One Barnet project, as requested by the Business Management Overview and Scrutiny Committee	Internal – One Barnet Programme Office	Better services with less money

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

One Barnet – Passenger Transport Service Delivery Recommendations	The Committee received the Cabinet Resources Committee report relating to the One Barnet Passenger Transport Project.	Internal – One Barnet Programme Office	Better services with less money
One Barnet Programme Highlight Report	The Committee considered the progress of the One Barnet projects, as set out in the Programme Highlight Report.	Internal – One Barnet Programme Office	All priorities

10 NOVEMBER 2011			
ITEMS CONSIDERED	INFORMATION	REPORT ORIGIN	LINK TO CABINET / CORPORATE PLAN
Business Planning 2012/13 – 2014/15	The Committee considered the council's strategic objectives alongside the budget proposals for 2012/13 – 2014/15.	Internal – Deputy Chief Executives Service / Chief Executives Service	Better services with less money

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

6 DECEMBER 2011		REPORT ORIGIN	LINK TO CABINET / CORPORATE PLAN
ITEMS CONSIDERED	INFORMATION		
Quarter Two Performance Information	The Committee will scrutinise Quarter Two performance information.	Internal – Performance	Better services with less money
In-Depth Performance Report: Waste and Recycling	The Committee will receive an update report on the in-depth performance report on waste and recycling received in June 2011.	Internal – Environment, Planning and Regeneration	Sharing opportunities, sharing responsibilities
In-Depth Performance Report: Number of Social Care Clients Receiving Self-Directed Support	The Committee have requested to receive an in-depth performance report on the number of social care clients receiving self-directed support	Internal – Adult Social Care and Health	Sharing opportunities, sharing responsibilities
One Barnet – Development and Regulatory Services Dialogue Phase 2	The Committee will consider the outcome of the Development and Regulatory Services Competitive Dialogue Process	Internal – One Barnet Programme Office	Better services with less money

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

<p>One Barnet – Award of contract for Parking Enforcement and Related Services</p>	<p>The Committee have requested an update report on the outsourcing of the Parking Service.</p>	<p>Internal – Environment, Planning and Regeneration</p>	<p>Better services with less money</p>
<p>One Barnet – Programme Highlight Report</p>	<p>The Committee will receive the One Barnet – Programme Highlight Report</p>	<p>Internal – One Barnet Programme Office</p>	<p>Better services with less money</p>

<p>26 JANUARY 2012</p>	<p>INFORMATION</p>		<p>LINK TO CABINET / CORPORATE PLAN</p>
<p>ITEMS CONSIDERED</p>	<p>REPORT ORIGIN</p>		<p>LINK TO CABINET / CORPORATE PLAN</p>
<p>MEETING CANCELLED</p>			

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

15 MARCH 2012

BUDGET & PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE

ITEMS TO BE CONSIDERED	INFORMATION	REPORT ORIGIN	INTENDED OUTCOME	ISSUES
<p>Quarter Three Performance Report/Outturn Report</p>	<p>Under revised methodology the committee to identify specific items contained within the Quarter 3 reports for detailed discussion at the meeting of 15 March</p>	<p>Requested by Committee (regular report of performance data) Report of Chief Executive's Service (T Pike / L Ward)/ Deputy Chief Executive's Service (J Hooton / M Christofi)</p>	<p>Scrutiny challenge of performance</p>	<p>Revised reporting arrangements to be implemented in consultation with Performance. Possible issue with timing of reporting to CDG and committee meeting date.</p>
<p>Barnet Homes Performance Report</p>	<p>To receive and comment on the Barnet Homes performance report</p>	<p>Requested by Committee Report from Housing / Barnet Homes</p>	<p>Ongoing monitoring of Barnet Homes performance</p>	<p>None identified</p>
<p>In depth Performance report: Number of new dwellings started on the regeneration estates</p>		<p>Requested by Committee/ Performance Report from EPR</p>	<p>Committee to make recommendations on improving performance in this area</p>	<p>None identified</p>

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

In depth Performance report: Not in Education, Employment or Training	Committee have requested an in-depth performance report	Requested by Committee Report from Children' Service	Committee to make recommendations on improving performance in this area	Date to be allocated (dependent on committee work programme)
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FUTURE MEETINGS – ITEMS TO BE ALLOCATED

BUDGET & PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE

ITEMS TO BE CONSIDERED

INFORMATION

REPORT ORIGIN

INTENDED OUTCOME

ISSUES

Waste and Recycling	Committee to receive iMPOWER review on waste and recycling (once completed)	Requested by Committee Report from EPR	TBC	None identified
Quarterly Performance Information	To receive performance information reported on a quarterly basis.	Requested by Committee Report from Performance	Identification of areas for future in depth Scrutiny work	None identified
Barnet Homes Performance Information and Business Plan	To consider annual Barnet Homes Performance Information and Business Plan.	Requested by Committee Report from Housing / Barnet Homes	Ongoing monitoring of Barnet Homes performance	Chairman has agreed that this information should be reported bi-annually instead of quarterly

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

One Barnet Projects	To consider all One Barnet Options Appraisals, Business Cases and Closure Reports (in accordance with committee terms of reference).	Requested by Report from One Barnet Programme Office		Meeting to be facilitated with Chairman and One Barnet Programme Office to identify items going forward.
One Barnet Programme Highlight Report	To consider the progress of the One Barnet projects, as set out in the Programme Highlight Report	Requested by Report from One Barnet Programme Office	To make comments and recommendations to Cabinet/Cabinet Member and officers on One Barnet project	Regular reporting to Committee.
Medium Term Financial Strategy	To receive the Medium Term Financial Strategy	Requested by Committee Report from Finance	Meaningful Scrutiny input into financial strategy	
North London Waste Authority	To receive a report on the North London Waste Authority contract.	Requested by Committee Report from TBC	TBC	Potential to be politically controversial.
Value for Money Performance Framework	To receive a report on a Value for Money Performance Framework.	Requested by Committee Report from Finance	TBC	Agreed at Committee, 22/02/11

**APPENDIX A - BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE
WORK PROGRAMME 2011/12**

<p>One Barnet – Legal Services Business Case</p>	<p>Pre-decision scrutiny of the Legal Services Business Case</p>	<p>Requested by N/A</p> <p>Report from One Barnet Programme Office / Corporate Governance</p>	<p>Pre-decision scrutiny of the Business Case in advance of CRC decision on shared services arrangement.</p>	<p>Exemption from call-in to be requested by project sponsor due to project timelines. Confirmation required to that will be reported to this meeting</p>
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FUTURE MEETING DATES

24 APRIL 2012