MEETING
BUDGET AND PERFORMANCE OVERVIEW AND SCRUTINY COMMITTEE
DATE AND TIME **TUESDAY 19TH JUNE, 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 Brian Coleman FRSA (Chairman),
Vice Chairman: Councillor Joan Scannell (Vice-Chairman)

Councillors

Geof Cooke	Alison Moore	Andrew Strongolou
Brian Gordon	Hugh Rayner	Reuben Thompstone
John Marshall	Alan Schneiderman	

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 john.murphy@barnet.gov.uk

Media Relations contact: Sue Cocker 020 8359 7039

CORPORATE GOVERNANCE DIRECTORATE

ORDER OF BUSINESS

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Meeting	Budget and Performance Overview & Scrutiny Committee
Date	19 June 2012
Subject	**Leisure Review – Strategic Outline Case**
Report of	Cabinet Member for Customer Access and Partnerships
Summary	This report sets out the impact of delay in submitting to Cabinet Resources Committee the Strategic Outline Case for a review of leisure provision within the borough

Officer Contributors	Craig Cooper, Director, Commercial Services
	Suzanne Crouch, Project Manager, Leisure Review
Status (public or exempt)	Public
Wards Affected	All
Key Decision	Yes
Reason for urgency / exemption from call-in	Not applicable
Function of	Executive
Enclosures	None
Contact for Further Information:	Suzanne Crouch, suzanne.crouch@barnet.gov.uk, 020 8359 6115

1 RECOMMENDATIONS

1.1 That the Committee notes the position statement detailed in section 8; and

1.2 Approves the proposed submission of the Strategic Outline Case to Budget and Performance Overview and Scrutiny Committee at the earliest possible subsequent meeting.

2 RELEVANT PREVIOUS DECISIONS

2.1 Cabinet, 20 February 2012 (Decision item 6) – approved the Business Planning Report 2012/13 – 2014/15 which included the initiation of five strategic reviews, including a review of leisure provision.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 The Overview and Scrutiny Committees, Panels and Task and Finish Groups must ensure that the work of Scrutiny is reflective of the Council's priorities.

3.2 The three priority outcomes set out in the 2012-13 Corporate Plan are: –

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

3.3 The transformation programme delivering these priorities has three overarching aims: –

- A new relationship with citizens
- A one public sector approach
- A relentless drive for efficiency

3.4 Corporate priorities and policy considerations relating the Leisure Review will be addressed when the detailed Strategic Outline Case is presented to future meetings of the Cabinet Resources Committee and Budget and Performance Overview & Scrutiny Committee.

4. RISK MANAGEMENT ISSUES

4.1 Risk management issues relating to the Leisure Review will be addressed when the detailed Strategic Outline Case is presented to future meetings of the Cabinet Resources Committee and Budget and Performance Overview & Scrutiny Committee.

5. EQUALITIES AND DIVERSITY ISSUES

5.1 Equalities and diversities considerations relating to the Leisure Review will be addressed when the detailed Strategic Outline Case is presented to future meetings of the Cabinet Resources Committee and Budget and Performance Overview & Scrutiny Committee.

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

6.1   The review of leisure provision is associated with a £967,000 budget reduction in the Medium Term Financial Strategy. This is due to be delivered from 2014/15. There is a potential that if timescales slip this could put the achievability of this saving at risk. The present assessment suggests that the delay in finalising the Strategic Outline Case is not forecast to have an impact on the Council's ability to deliver this saving.

6.2   Use of resources implications relating to the Leisure Review will be fully addressed when the detailed Strategic Outline Case is presented to future meetings of the Cabinet Resources Committee and Budget and Performance Overview & Scrutiny Committee

7. **LEGAL ISSUES**

7.1   Legal considerations relating to the Leisure Review will be addressed when the detailed Strategic Outline Case is presented to future meetings of the Cabinet Resources Committee and Budget and Performance Overview & Scrutiny Committee.

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

8.1   The scope of the Overview & Scrutiny Committees is contained within Part 2, Article 6 of the Council's Constitution.

8.2   The Overview and Scrutiny Procedure Rules are set out in Part 4 of the Constitution.

8.3   The Terms of Reference of the Budget and Performance Overview Scrutiny Committee are contained within Part 4 of the Constitution (Overview and Scrutiny Procedure Rules). The Committee has the following responsibilities:

"To perform the overview and scrutiny role in relation to the One Barnet transformation programme, particularly performance and financial issues;

To receive and consider options appraisals, business cases and closure report for the One Barnet projects; and

To monitor the implementation of the One Barnet programme throughout the programme lifecycle."

9. **BACKGROUND INFORMATION**

9.1   The agreed Budget and Performance Overview and Scrutiny Committee work plan for 2012/13 included the submission of a Strategic Outline Case for the review of leisure provision at the meeting of 19 June 2012. Work is ongoing on the production of this Strategic Outline Case, however, meaning that the report is not available for scrutiny at this time. Consequently, it is requested that the Committee will agree to scrutinise the Strategic Outline Case at a subsequent meeting.

9.2   The review of leisure provision is associated with a £967,000 budget reduction in the Medium Term Financial Strategy. This is due to be delivered from 2014/15. There is a potential that if timescales slip this could put the achievability of this saving at risk. The present assessment suggests that the delay in finalising the Strategic Outline Case is not forecast to have an impact on the Council's ability to deliver this saving.

10.   LIST OF BACKGROUND PAPERS

10.1   None

Cleared by Finance (Officer's initials)	MC
Cleared by Legal (Officer's initials)	PD

Meeting	**Budget and Performance Overview and Scrutiny**
Date	19 June 2012
Subject	**Implementation and Enhancement of the Partnership Safer Communities Strategy**
Report of	Cabinet Member for Safety and Resident Engagement
Summary	Annex One provides the Committee with the Cabinet Resources Committee report outlining the case for supporting the implementation of the current Safer Communities Strategy and how it could be enhanced.
Officer Contributors	Julie Taylor, Assistant Chief Executive Pam Wharfe, Interim Director for Planning, Environment and Regeneration Suzanne Hope, Project Manager
Status (public or exempt)	Public
Wards Affected	All
Reason for urgency / exemption from call-in	Not applicable
Function of	Budget and Performance Overview and Scrutiny Committee
Enclosures	Annex One: Report of Implementation and Enhancement of the Partnership Safer Communities Strategy
Contact for Further Information:	Suzanne Hope, Project Manager, 020 8359 2684

1.   RECOMMENDATIONS

1.1   That the Budget and Performance Overview and Scrutiny Committee make comments and recommendations to the Cabinet Resources Committee on the implementation and enhancement of the Safer Communities Strategy as set out in Annex One of this report.

2.   CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

2.1   The Overview and Scrutiny Committees, Sub-Committees, Panels and Task and Finish Groups must ensure that the work of Scrutiny is reflective of the Council's priorities.

2.2   The three priority outcomes set out in the 2012 - 13 Corporate Plan are:
- Better services with less money
- Sharing opportunities, sharing responsibilities
- A successful London suburb

2.3   The corporate change programme has three overarching aims: –
- A new relationship with citizens
- A one public sector approach
- A relentless drive for efficiency

3.   RELEVANT PREVIOUS DECISIONS

3.1   Cabinet, 29 November 2010 (Decision item 6) – approved the One Barnet Framework and the funding strategy for its implementation.

3.2   Cabinet, 14 September 2011 (Decision item 5) – approved the Safer Communities Strategy.

3.3   Cabinet, 20 February 2012 (Decision item 6) – approved the Business Planning Report 2012/13 – 2014/15 which included within the report the five projects now being developed through strategic outline cases.

4.   RISK MANAGEMENT ISSUES

4.1   The council's corporate plan and One Barnet framework programme recognises that Barnet residents deserve and expect high quality, efficient public services. The council accepts that it is not best placed to deliver all services and that some will be delivered more effectively and efficiently and with greater quality by public sector partners, or the private or third sector.

4.2   To enable the Council's Overview and Scrutiny function to provide a constructive challenge to the executive, it is essential that the Committee have the opportunity to provide a robust, proportionate and timely challenge to the corporate change work streams as they progress through the council's decision-making framework. Failure to facilitate pre-decision scrutiny in this way might result in reputational damage to the council.

4.3   Risk management considerations as they relate to the Implementation and enhancement of the Safer Communities Strategy are set out in the attached report in Annex One.

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.

5.2   Equalities and diversities considerations as they relate to the Implementation and enhancement of the Safer Communities Strategy are set out in the attached report in Annex One.

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

6.1   As set out in the attached report in Annex One.

7.   LEGAL ISSUES

7.1   As set out in the attached report in Annex One.

8.   CONSTITUTIONAL POWERS

8.1   The scope of the Overview & Scrutiny Committees is contained within Part 2, Article 6 of the Council's Constitution.

8.2   The Terms of Reference of the Overview & Scrutiny Committees is set out 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 the following responsibilities:

To perform the overview and scrutiny role in relation to the corporate change programme, particularly performance and financial issues.

To receive and consider options appraisals, business cases and closure reports for corporate change projects.

To monitor the implementation of corporate change projects throughout the programme lifecycle.

To engage with partner organisations, other relevant public sector bodies, private sector organisations, trade unions, local residents or any other

appropriate witnesses when fulfilling the overview and scrutiny role in relation to the corporate change programme.

8.3   Constitutional powers as they relate to the Implementation and enhancement of the Safer Communities Strategy are set out in the attached report, Annex One.

9.   BACKGROUND INFORMATION

9.1   The Committee are requested to make comments, representations and recommendations to the Cabinet Resources Committee on the on the implementation and enhancement of the Safer Communities Strategy as set out in Annex One.

10. LIST OF BACKGROUND PAPERS

10.1 None.

Legal – PD
Finance - JH

ANNEX ONE

Meeting	**Cabinet Resources Committee**
Date	20 June 2012
Subject	**Implementation and Enhancement of the Partnership Safer Communities Strategy**
Report of	Cabinet Member for Safety and Resident Engagement
Summary	This report outlines the case for supporting the implementation of the current Partnership Safer Communities Strategy and how it could be enhanced.
Officer Contributors	Julie Taylor, Assistant Chief Executive Pam Wharfe, Interim Director for Planning, Environment and Regeneration Suzanne Hope, Project Manager
Status (public or exempt)	Public
Wards Affected	All
Key Decision	Yes
Reason for urgency / exemption from call-in	Not applicable
Function of	Executive
Enclosures	Appendix One: Safer Communities Partnership Board summary of Implementation and Enhancement report Appendix Two: Implementation and Enhancement of the Partnership Safer Communities Strategy Appendix Three: Map of current delivery mechanisms Appendix Four: New Perspectives and Opportunities
Contact for Further Information:	Suzanne Hope, Project Manager, 020 8359 2684

1. RECOMMENDATIONS

1.1 That the committee approves the strategic outline case to support the delivery of the current Safer Communities Strategy;

1.2 That the committee approves the work to undertake an outline business case with options appraisal on the opportunities for strategy enhancement as set out in the Strategic Outline Case.

1.3 That the outline business case on strategy enhancement returns to Cabinet Resources Committee for approval prior to implementation.

2. RELEVANT PREVIOUS DECISIONS

2.1 Cabinet, 29 November 2010 (Decision item 6) – approved the One Barnet Framework and the funding strategy for its implementation.

2.2 Cabinet, 14 September 2011 (Decision item 5) – approved the Safer Communities Strategy.

2.3 Cabinet, 20 February 2012 (Decision item 6) – approved the Business Planning Report 2012/13 – 2014/15 which included within the report the five projects now being developed through strategic outline cases.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 The three priority outcomes set out in the 2012/13 Corporate Plan are:
- better services with less money
- sharing opportunities, sharing responsibilities
- a successful London suburb.

The three principles that underpin these priorities and the corporate change programme are:
- a new relationship with citizens;
- a one public sector approach; and
- a relentless drive for efficiency.

3.2 The recommendations in the strategic outline case fit within the corporate change principles. In line with these principles the implementation and enhancement of the strategy will:

A new relationship with citizens
- develop a new deal with citizens to reduce and change negative behaviours leading to criminal activity
- enable citizens to take an active role in safety of their local community
- support and re-engage citizens to ensure they play a positive role in society.

A one public sector approach
- provide support and clarity to community safety partners on role and requirements to drive improved multi-agency working
- develop opportunities with wider public and third sector partners to enhance the strategy.

A relentless drive for efficiency
- ensure resources across the partnership are used efficiently to minimise duplication of effort
- be innovative and take advantage of evolving technology, thinking and practice.

4. RISK MANAGEMENT ISSUES

4.1 Risks associated with the delivery of this project are managed and reported in accordance with corporate risk and project management processes and will also be reported through existing democratic processes.

4.2 Key risks associated with the implementation and enhancement of the strategy are included in Appendix One along with the respective mitigating actions. These risks will be updated in the options appraisal that will return to Cabinet Resources Committee later in the year.

5. EQUALITIES AND DIVERSITY ISSUES

5.1 The council continues to be committed to equalities and compliance of the public sector equality duty as set out in the Equality Act 2010.

5.2 Comprehensive Employee and Users equalities impact assessments will be carried out and revisited at each phase of the process and the results taken into account in arriving at a decision with respect to enhancement of the Safer Communities Strategy.

5.3 The possible enhancements of the Strategy must incorporate a well-designed insight, consultation and engagement programme, to identify and understand the varied needs of the diverse communities and user groups within the borough. Officers will ensure that consultation events and activities are established as required. In addition, the appropriate equality impact assessments will be completed and included in the decision-making process.

5.4 The effects of the proposals upon all groups, protected by equalities legislation, including the disabled and those from minority ethnic groups, will be evaluated and taken into account in arriving at any decisions about the provision of leisure services. It is essential that a comprehensive equalities impact assessment is completed with respect to all options presented by the strategic review. The corporate plan sets out a commitment that major policies, functions and activities should be assessed for their equalities risks.

5.5 The council recognises that through reviewing current activity across the partnership and identifying the most appropriate location for activity this may have an impact upon staff. This impact and any staff changes will be managed by the Directorate and in accordance with council process monitored through an Employee Equalities Impact Assessment.

5.6 Throughout any period of change the corporate change programme will support the Directorate and act in accordance with the principles in the Council's Managing Organisational Change policy including:

- the employees concerned will be treated in a fair and equitable way

- advance notice of the impending change is given to the employee concerned as soon as possible including:
  - the rationale for change
  - the proposed change
  - the impact upon employees

- change will be brought about in line with the Inform & Consult policy

- management will consult with recognised trade unions and staff on issues as above
  - employees will be given an opportunity to discuss in a meeting the reasons for the change
  - appropriate information will be shared with employees and recognised trade unions

- Employee Support programmes will be provided where fitting.

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

6.1 The current estimated spend on community safety activity across the council is estimated at £3.5m.

6.2 The Medium Term Financial Strategy (MTFS) sets out agreed savings from the Community Protection Group as follows:
2012/13   £80,000
2013/14   £37,000

In 2013/14 there are savings in two further service areas that relate to community safety activities as set out below:
Youth Service   £97,000
Drugs and Alcohol   £10,000

6.3 As part of the implementation of the current strategy the project will map out the current spend and resources allocated to community protection activity across the partnership to identify opportunities for savings.

6.4 The options appraisal and outline business case will identify costs and savings across the partnership associated with the options to enhance the

strategy. The options being considered are viewed as sensible approaches to reduce demand for services across the partnership in the long term and by doing so it is expected that savings can also be realised.

6.5   The costs to deliver an outline business case and support implementation of the Strategy, estimated to be £110,000, will be funded from the council's transformation reserve. This will be a one off cost against a reoccurring annual cost of £224,000.

6.6   The Council will continue to meet all of its statutory and contractual obligations in regard to change and its impact upon our staff. This process will be managed in compliance with the Councils Managing Organisational Change Procedure. The Council has recently implemented a Relocation Protocol which we would expect a new employer to adhere to. Where the change results in a TUPE transfer the Council will meet all of its statutory obligations provided by the Transfer of Undertakings (Protection of Employment) Regulations 2006, and, under the TUPE Transfer Commitments LBB implemented in the summer of 2011, all terms and conditions are protected for at least a year including pension provision.

7.   LEGAL ISSUES

7.1   In the event that any part of the service is to be externalised, the council must comply with its legal obligations under the Transfer of Undertakings (Protection of Employment) Regulations 2006 ("TUPE") with respect to the transfer of staff. Where they apply, the Regulations impose information and consultation obligations upon the council and the incoming contractor and operate to transfer the contracts of employment, of staff employed immediately before a transfer, to the new contractor at the point of transfer of the services.

7.2   Data Protection Act 1998 considerations in relation to Information sharing.

7.3   The Council will also need to consider and comply with its Contract Procedure Rules.

8.   Constitutional powers (Relevant section from the Constitution, Key/Non-Key Decision)

8.1   The council's constitution, in Part 3, Responsibility for Functions, paragraph 3.6 states the terms of reference of the Cabinet Resources Committee including "approval of schemes not in performance management plans but not outside the council's budget or policy framework".

9.   BACKGROUND INFORMATION

9.1   The Safer Communities Strategy was ratified by the Safer Communities Partnership Board (SCPB) in September and Council in November 2011 covering a three year period until 2014.

9.2   The current review has not focused on evaluating and considering changes to the existing strategy. Instead, it is focused on assessing the effectiveness of the work that is taking place to deliver the strategy, identifying where short and medium term changes to the work plan could contribute to the delivery of the agreed strategy and to consider how to extend the ambition of the strategy in the short and longer term.

9.3   The purpose of the project is to assist the Safer Communities Partnership in achieving the key outcome of the Strategy, a reduction in the level of crime and anti-social behaviour. However in working towards this outcome the project will also support the delivery of other outcomes:

- Through establishing a real partnership approach by identifying the points of contact for the public and improved integration between partners it can lead to an improved customer experience by ensuring a problem need only be reported once.

- Through delivery of an integrated offender management service with appropriate support from all key partners the partnership can provide support to offenders that become active and productive members of their community.

- The partnership will look to engage and involve local communities in tackling crime in a positive way to ensure they protect themselves and their properties against crime.

- By both tackling the behaviour of the offender and working with the community to protect themselves against criminal activity the partnership will work towards reducing the fear of becoming a victim of crime or anti-social behaviour.

9.4   The council believes that through an integrated approach not just with partners but other council services such as street environment and planning it is possible to achieve wider council and partnership outcomes. Through designing out opportunities for crime, providing a clean and green environment with well looked after leisure facilities coupled with the work of those implementing the Strategy it is possible to provide local communities with an area they want to live in and actively look after.

9.5   The current programme of work that falls from the strategy is being jointly delivered by partners through a combination of project work and improving business as usual processes. However it is acknowledged that partner engagement and understanding of ownership is varied with work streams being delivered in isolation. Partners feel that the support and structure from

the corporate change programme could resolve this and drive forward the strategy.

9.6 The review maps the current resource and spend of the council against community safety, whilst acknowledging that many functions relating to community safety have been devolved from the Community Protection Team into other service areas. In taking forward the project it will look to widen this activity across partners to identify opportunities to realise savings by removing any duplication of effort. This will also take into account the structural changes expected at both the council and with partners to ensure service delivery is maintained.

9.7 There a number of options to enhance the current strategy and build on the ambition in order to achieve better outcomes. These options focus on ensuring that the current strategy can be delivered to best effect as well as providing longer term ambition by learning from practice elsewhere in the UK and worldwide. These options cover four areas:

- A new deal with residents
- Commissioning and justice reinvestment
- Enhanced Integrated Offender Management
- Approaches to deal with alcohol related anti-social behaviour and domestic violence

9.8 The review was seen and approved by the Safer Communities Partnership Board on 20 April 2012. The proposed recommendations of the report were endorsed by this board.

9.9 The outline business case for strategy enhancements will engage with key stakeholders, local authorities and central government agencies to establish with greater accuracy the costs and benefits, both financial and non financial to the council, partners and residents.

10. LIST OF BACKGROUND PAPERS

None

Legal – PD
Finance – JH

Appendix One
Barnet Safer Communities Partnership Board
20 April 2012

ITEM 3.1
Corporate change programme project: Implementation and Enhancement of the Partnership Safer Communities Strategy

1. Introduction and Purpose of Report

The Safer Communities Partnership Board at its meeting of 18 January 2012 received a report on a review of the delivery of the Safer Communities Strategy that had been commissioned as part of the corporate change programme. A Strategic Outline Case, which is a standard product of all corporate change projects, was being developed to establish the scope for this work. This has been informed by engagement with a variety of stakeholders.

A draft has been produced which is planned to be considered shortly by the Council's Cabinet Resources Committee. The full version is appended for reference. However this report highlights the key findings of the review and the desired outcomes in order to stimulate discussion at the Board.

Sections 2 and 3 summarise the outcomes sought from this review. Sections 4 and 5 highlight the key findings related to current delivery structures and the opportunities to review and improve these that can be implemented relatively swiftly. Sections 6 and 7 set out the findings from the review of where the partnership might develop its future strategic approach over the medium term and actions that might be taken as a result. Section 8 sets out the next stages in the review process.

2. Objectives of review

The Safer Communities Partnership has already made significant progress in collectively identifying its priorities for a new Strategy and delivering them to make a difference to the lives of residents. To recap, the Safer Communities review is not intended to review and change these strategic priorities, but it has two distinct remits. One is to analyse the effectiveness of the current and planned activity to deliver the strategy and the structures and delivery mechanisms that support this. The other is to set out some broader options that could be explored to extend the ambition of the current strategy and deliver additional benefits which lay a foundation for future strategies.

3. Project Outcomes

The purpose of this review is to assist the Partnership in achieving the outcomes in the Safer Communities Strategy. There are also a series of desired project outcomes that will help achieve this:

- An integrated partnership approach to delivering the current Strategy with clear strategic and operational ownership and responsibility
- A rationalised and more efficient approach to delivering current activities and meetings

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- Opportunities for local communities to become more involved and engaged in community safety
- Opportunities to adapt in a Barnet partnership context any 'invest to save' crime reduction models that have proven successful elsewhere

The report also maps the current structure of the Council's Community Safety Team, although it acknowledges that a range of community safety related functions have been devolved to other units in the authority. Total Council spending has been mapped and is £3.5 million. If this project proceeds to the next stage, this analysis will be widened to encompass all partners, with a view to determining savings through reducing duplication.

4. Key Findings - Current Structures for delivering the Strategy

There is not yet a full enough awareness of the strategy, nor how it supports better outcomes; or clarity on what being a lead organisation entailed and how other partners needed to be brought in.

Some work, while effective, is not visible enough to the Board or partners. Core objectives need to be more effectively filtered up and down the partnership 'hierarchy'.

The work streams are being managed in isolation and there is no central delivery plan (although the action plans co-ordinated by Stacie Timms and being reviewed through the MAOG attempt to plug that gap) and there is a lack of clear accountability linked to work stream leads not necessarily understanding their role. There have been times where plans have not been delivered to maximum effect and without a partnership owned delivery plan there is a risk of slippage in some areas.

There is a gap in the consistency of the way that information is collected across the themes in the strategy, and used to help understand the dynamics, and not enough is being done to use the community as a data resource rather leading to over reliance on Police data.

Roles and responsibilities need to be clarified to ensure there is not duplication with other agencies services - e.g. Information Exchange Officer and ASB teams

Delivery mechanisms needs review and improvement - specifically the various boards duplicate activity and membership, do not have a sufficient strategic focus and lack sufficient clarity on sphere of influence, responsibilities and powers. Some of the priorities do not have a strategic group of their own and are only covered by the Fortnightly intelligence meeting, which it is felt has too wide a scope and is more an operational tasking group that should not focus on strategy.

The revised Multi Agency Operations Group (MAOG) was welcomed and should drive the partnership in future by tasking and empowering the owners of priorities to deliver, and linking the operational and strategic, advising the Partnership Board

5. Shorter Term Recommendations and Actions - Delivery Structures

The review highlights a number of current gaps and opportunities to rectify them. These are set out below and the Board are requested to comment.

GAPS	OPPORTUNITIES
There is currently no single plan for delivery of the Strategy for the SCPB to monitor progress against	Provide programme management support through the corporate change programme office to agree a delivery plan with the SCPB, co-ordinate it and provide support to priority owners. This would also provide senior managers and partners with reassurance of delivery of the strategy and identify clear owners, and a quarterly performance reporting system would be introduced into the new MAOG.
Council has recently lost its dedicated crime data analyst - post held vacant	Review with partners how resources can be shared to reduce duplication and make cost saving efficiencies
No partnership communications strategy in support of 'reducing fear of crime' priority	Delivery and ownership of communication strategy for the partnership to tackle fear of crime and perception of criminal and anti-social behaviour
Lack of visibility from strategic decision makers of operational activities	Review internal delivery mechanisms – i.e. the governance of all strategic and operational groups and how they interact with the Partnership Board and MAOG - to strip out any unnecessary duplication. Rationalising and streamlining reporting lines, develop a set of requirements for lead agency and setting performance driven expectations Map current resource and activity across all partners and maintain and update delivery mechanisms map. Better communication across and up and down the partnership.
Increasing consensus from the Police, community and elected members that alcohol related crime and anti-social behaviour is a bigger problem than the current strategy alludes to.	Alcohol Strategy and Action Plan required, supported by the collection of additional insight. Many perpetrators of crime and ASB have underlying alcohol problems and work streams within IOM, early intervention, reducing ASB and designing a communications plan could all play a part in reducing alcohol problems.
Other than domestic violence, no mention in the strategy of hate crime which is still perceived to be an area of concern which is significantly under reported.	Review of governance and delivery mechanisms gives opportunity to identify best location for reviewing and responding to hate crime.

If the Board agrees these should be taken forward, an action plan will be developed, including the analysis of resource and activity across the whole of the Partnership. The full Strategic Outline Case would go through the standard governance channels including Cabinet Briefing and Cabinet Resources Committee deciding what further work to commission.

6. Key Findings - future strategic approach to service delivery

The review identified opportunities for new and enhanced working in the longer term, based on good practice research from the UK and elsewhere:

A new deal with residents

There is a relationship between improving the quality of a local area - including parks and high streets - and supporting communities to take ownership of these areas which raises their perception as a clean and safe environment in which to live.

The regeneration projects in the Borough provide a particular opportunity to design out the opportunity for crime from private and public areas and provide an area people want to live in and look after. But under a new deal with residents, this is necessary but not sufficient. The Council and partners need to support people to change their behaviour, particularly those at risk of falling into criminal activity. Early intervention is needed to engage them and prevent a newly regenerated area from falling into disrepair owing to lack of care by residents.

Part of a new deal with social housing tenants would be to offer continued tenancies only on the basis of good behaviour as part of integrated offender management. This could be widened across the public sector with similar examples to reward pro-social behaviour and discourage crime and ASB.

Crime Prevention Delivery Model - Commissioning Model

The review of the Strategy suggested that too much activity is reactive and that a new approach is needed which both focuses on the fundamental issues which lead to crime and to tackle offending throughout the whole system.

A new crime prevention delivery model would:
- engage communities in the solutions and taking responsibility,
- take more of a strategic approach to address the causes of criminal behaviour e.g. family breakdown, lack of economic opportunity, drug and alcohol addiction etc,
- take a whole system approach, ranging from early intervention and preventative work which will deter people from committing crime or diverting them from progress through the criminal justice system, through to intervention and treatment, punishment, rehabilitation and integration,
- shift towards strategically commissioning and delivering services that will prevent crime in the long term as well as those that manage the more immediate impact.

The commissioning model would need to consider the current situation in which community safety resources are currently dispersed among several services and agencies rather than in one single 'pot'.

Enhanced Integrated Offender management.
The current work to develop a co-located team cover those not receiving statutory provision such as prisoners serving less than 12 months in prison, and developing peer mentoring and personalised work with offenders is welcomed. It provides a significant step forward and a basis for future expansion including one stop access to pathways out of crime and use of personalised budgets.

Alcohol
There should be more co-ordinated activity to address alcohol related crime including partnership with the community and public health bodies to change behaviours, use of brief intervention techniques, better data collection and how the proposed new CCTV system could be used more effectively to deter alcohol related crime and support enforcement.

7. Longer Term Recommendations and actions: Strategic approach and service delivery
As these recommendations would lead to significant change in commissioning, service delivery and system management, they would be subject to further development through an outline business case.

A new deal with residents

- Use the council housing allocation policy and tenancy agreements to ensure 'good behaviour' conditions are included and appropriate penalties in place for those who do not adhere to requirements.

- Review policies across the partnership to ensure they align in respect of good behaviour clauses and appropriate penalties to ensure compliance.

Crime Prevention Delivery- Commissioning model

- Establish a justice reinvestment multi-agency approach, linking informally to the MOJ / NOMS[1] pilots to gain support and learning

- Develop an outcomes based strategy to establish preventive early intervention approaches, both commissioning new services and enabling access by offenders to key mainstream services

- Develop a wider range of community sentences for offenders which punish, provide reparation to victims and communities and address causes of offending.

- Explore opportunities for local private businesses to engage with the approach.

- Explore how residents can report crime with confidence their concerns will be addressed as part of the council's customer services approach.

- Build on the existing community budget approach to provide a budget alignment and investment framework.

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[1] Ministry of Justice and National Offender Management Service

- Ensure the model builds in the right separation of commissioning from delivery activities.

Enhanced Integrated Offender Management (IOM)
- Explore potential to expand the one stop approach with access to a wider range of services as part of a two phase approach to establishing enhanced IOM.

- Pilot the use of individual budgets on a risk assessed basis.

A community based approach to dealing with alcohol related Anti-Social Behaviour (ASB) and domestic violence

- Develop an alcohol action plan / strategy with partners, businesses and community and ensure development of existing resources such as CCTV are maximised to support this.

- Work with local businesses to promote active participation in reporting ASB.

- Work with licensees to develop a more robust enforcement regime.

- Train key officers in probation and the police in undertaking brief interventions to reduce alcohol intake of offenders.

- Improve data collection to identify alcohol related crime more effectively.

8. Next Steps
A plan will be developed to support immediate improvements that can be made to the delivery plan.

Subject to the views of the Board, the Strategic Outline Case will be considered internally including at Cabinet Briefing in May 2012 and at Cabinet Resources Committee in June 2012 for a decision on the extent to which it should be prioritised. In parallel an Outline Business Case which would develop the issues highlighted in more detail would be prepared by September 2012. This will also model costs and potential savings, both financial and in terms of better community safety outcomes. Reports will be submitted to each meeting of the Safer Communities Partnership Board until further notice.

Andrew Nathan
Strategic Policy Adviser
17 April 2012

Appendix Two

Project Brief including Strategic Outline Case (SOC): Implementation and Enhancement of the Partnership Safer Communities Strategy

Author:	Suzanne Hope
Date:	4 April 2012
Service / Dept:	Deputy Chief Executive
Version	1.1

Contents

1.   Introduction

Executive summary

The Safer Communities Strategy review focused on three main areas:

1. Analysis of current activity underway to deliver the strategy.
2. Assessment of the effectiveness of the delivery mechanisms and governance put in place to deliver the strategy.
3. Exploration of opportunities for augmenting and enhancing the current strategy and identifying options that may deliver additional benefits.

The review highlights the fact that there is significant activity taking place within the Safer Communities Partnership (SCP) to deliver the strategy. Progress is being made against all of the key priorities and the SCP is making progress towards its strategic priorities.

However, much of this high quality activity is not fully visible to the partnership board or to other partners and consequently opportunities for joint-working, cooperation and innovation across the SCP are being missed.

The organisation and governance of this activity is also currently not working as well as it could be and there is a lack of measurement and monitoring of the work taking place that offers an opportunity for improvement in this area.

Finally, it is clear that the activity taking place could be enhanced and strengthened by learning from examples of good practice from elsewhere in the UK and beyond.

As a result this Strategic Outline Case (SOC) has made a number of recommendations which have been split into three sections as below:

- Current delivery plan
- Governance and delivery mechanisms
- Strategic approach and service delivery

The first two cover improvements that can be delivered in support of the work currently ongoing to deliver the strategy and should be of immediate benefit to all involved in the partnership. The third covers opportunities for the partnership to both enhance the current strategy and lay the foundations for future strategies.

It is recommended that work is carried out to support the governance, current delivery plan and mechanisms of the current strategy. Alongside this an outline business case is also produced to consider in greater detail the benefits, both financial and non financial, for the partnership and Barnet residents and businesses.

1.1 Aim of the Strategic Outline Case

This SOC addresses two issues. Firstly, it assesses the partnership's current plans, activities and enabling structures, to reveal the progress made in delivering the Safer Communities Strategy to date (this will also help to determine any further work required to ensure the successful delivery of the strategy). Secondly, this SOC looks beyond the present strategy, at what further work can be done to make communities safe and ensure Barnet remains safe in future. The review that informs this SOC undertook three core activities:

1. Analysis of activity, either planned or currently underway, to deliver the Safer Communities Strategy.

2. Assessment of the effectiveness of the delivery mechanisms and governance put in place to deliver the strategy.

3. Exploration of opportunities for augmenting and enhancing the current strategy and identifying potential options that may deliver short and longer term benefits to the council and residents.

This SOC also explores strategic options and outcomes that support the current Safer Communities Strategy and the three corporate change programme principles as follows:

- A new relationship with citizens
- A one public sector approach
- A relentless drive for efficiency.

1.2 Desired Project Outcomes

Should the recommendations in this report be approved the project will support the wider outcomes for safer communities as desired by the partnership:

- Overall reduction in crime, with improved detection and enforcement rates

- Reduction in severe crime as residents, businesses and voluntary groups help offenders break the cycle of crime

- Reduced victimisation, with people feeling confident and willing to intervene and challenge bad behaviour

- Reduced harm to victims and society as people are empowered to initiate local solutions to local problems

- Residents have an increased sense of personal and community safety

- Local residents have a sense of pride and ownership in their area and engage in ways to improve their neighbourhood rather than relying solely on agencies.

There are number of desired project outcomes for the implementation and extension of the Safer Communities Strategy as set out below.

1.   An integrated partnership approach to delivering the current Safer Communities Strategy with clear strategic and operational ownership and responsibility.

2.   A rationalised and more streamlined approach to delivering the current activities and meetings to provide both time and financial efficiencies.

3.   Opportunities for residents and local community groups to become more involved and engaged in supporting activities in their area to make communities safer.

4.   Opportunities for the council and partners to develop and implement proven methods of invest to save crime reduction models for the long term benefit of the borough.

1.3   Research and findings undertaken to support the SOC

The key project activities are shown below:

Activity area	Detail
Member engagement	- Discussion with the lead Cabinet Member responsible for the Safer Communities Review – Councillor David Longstaff - A Member Engagement Event held on 21 February to seek views on community safety in the borough.
Officer & partner engagement	- Consultation across all relevant Directorates with senior managers - Detailed consultation with operational officers in the Community Safety Team - Detailed consultation with operational officers in Children's, Adult Social Care & Health. - Consultation with partner organisations - the Metropolitan Police and Probation Service. - Operational workshop with core officers from the council and wider partners such as the Probation Service and Jobcentre Plus. - Consultation with managers of services with clear inter-dependencies such as Housing, Licensing, Noise and Policy teams.

Activity area	Detail
Research of best practice from other authorities & government agencies to highlight opportunities for learning	• Desk research of best practice examples of safer communities and community engagement. • Desk research and discussions with councils and other government agencies around current community safety pilot schemes. • Development and exploration of case studies to explore approaches to what makes a community safe seen around the country.
Gap analysis and identification of activities needed to resolve	• Development of opportunities to support (subject to approval) future changes to the current service delivery model and long term strategic delivery of safer communities.

Table 1, Initial activities

1.4   Key target dates

Subject to approval, the following key target dates are recommended, it should be noted that work to carry support the current delivery plan can take place concurrently with work on the outline business case:

- Strategic Outline Case reviewed by Safer Communities Partnership Board – 20 April 2012

- Strategic Outline Case reviewed by Programme Board – 1 May 2012

- Strategic Outline Case submitted to Cabinet Briefing – 23 May 2012

- Strategic Outline Case approved by Cabinet Resources Committee – 20 June 2012

- Plan prepared to support short to medium term developments to current delivery plan – June 2012

- Pre Outline Business Case work to assess spend across the partnership – June - July 2012

- Outline Business Case for strategic development of the Safer Communities Strategy, to achieve better outcomes within its lifetime, invest to save initiatives and community engagement – July - October 2012.

2.   Strategic context

2.1   Summary of the Safer Communities Strategy

The Safer Communities Strategy was ratified by the Safer Communities Partnership Board (SCPB) in September and Council in November 2011 covering a three year period until 2014. The SOC process is not focused on evaluating and considering

changes to the existing strategy. Instead, it is focused on assessing the effectiveness of the work that is taking place to tackle the priorities. Identifying where short and medium term changes to the work plan could contribute to the delivery of the agreed strategy and considering how to extend its ambition in the short and longer term.

The Safer Communities Strategy was developed using evidence from the Residents Perception Survey and the Barnet Crime Survey (2011). These surveys found that, in spite of the overall level of crime being relatively low in the borough, 29% of residents list crime as one of their top three concerns, second only to the condition of roads and pavements. Even though for most crime types the level of crime in Barnet is either stable or reducing, domestic burglary had risen to a 5 year high in 2011. This was reflected in the crime survey results, with 70% of residents stating that they were 'fairly' or 'very worried' about becoming a victim of domestic burglary. In response the partnership initiated two police operations in 2011 and 2012 to tackle burglary that are now seeing positive results.

The crime survey also showed that residents feel anti-social behaviour has increased in the previous year. Around 50% of respondents indicated that reduction of anti-social behaviour would be their top priority and that people being drunk and rowdy or young people in groups are the two highest causes of making people feel unsafe in the borough.

Of those who had been a victim of crime, over 50% had been a victim of violent crime two or more times, second only to verbal abuse. Over 50% also cited they were fairly or very worried about becoming a victim of one or more forms of violent crime[2].

Based on this analysis, the Safer Communities partnership identified the following priority crime areas in the Safer Communities Strategy:

- Property crime, with a focus on burglary
- Anti-social behaviour
- Violent crime with a focus on domestic violence.

The partnership has identified four priority methods which will form the focus of reducing crime which reflects the views of residents evidenced in the crime survey. This means focusing on enhanced partnership working to both change the behaviour of offenders to break the cycle of criminal activity and provide diversionary activities to potential offenders.

- Developing integrated offender management to ensure that all criminal justice agencies are working consistently and effectively with persistent offenders to reduce their re-offending,
- Broader more cost effective early intervention to divert potential offenders,
- Focus of joint resources on hot spots of most harmful crime,

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[2] Residents Crime and Community Safety Survey 2011

- Supporting those who suffer repeat victimisation of anti-social behaviour or crime.

The final priority is identified as a need across the partnership:

- Effective communications to reassure the community and reduce the fear of crime.

It is expected that the council and its partners, including the Metropolitan Police, London Fire Brigade, NHS Barnet, Probation Service, Jobcentre Plus, CommUnity Barnet and the Crown Prosecution Service will work together to tackle the priorities through the priority methods above. Progress is reported to the Safer Communities Partnership Board chaired by the Cabinet Member for Safety and Resident Engagement.

2.2   Current service structure and costs

The current Community Safety team - composed of 30 officers - sit within the Environment, Regeneration and Planning Directorate (see structure diagram below). Their role is to co-ordinate the operational activities on behalf of the council that contribute to the delivery of the strategy.
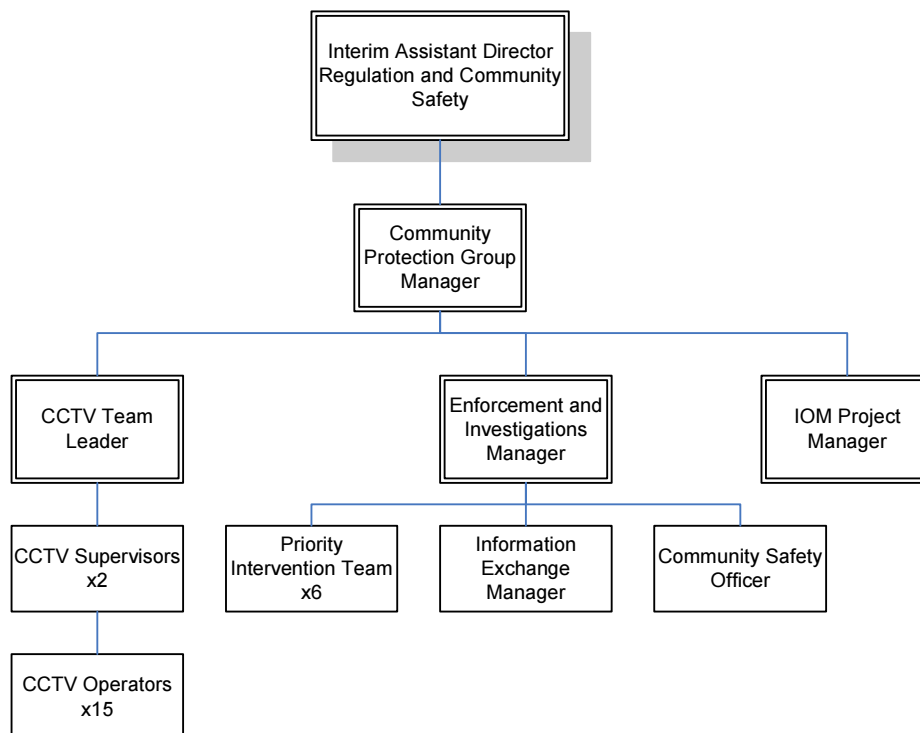
The work of the team covers:

- CCTV monitoring and system management
- Information gathering and intelligence analysis
- Investigation of anti-social behaviour complaints

- Co-ordination of operational partnership meetings
- Establish an Integrated Offender Management model.

Although this is the dedicated community safety team, many other aspects of community safety have been devolved to other council departments. Across the wider council services the following service areas also support and are engaged in delivery of the Safer Communities Strategy:

- Domestic Violence Team within Children's Service
- Youth Service and Youth Offending Team within Children's Service
- Family Focus service with Children's Service
- Drugs and alcohol services within Adult Social Care & Health
- Social Care, Mental Health services within Adult Social Care & Health
- Licensing service within Environment, Regeneration and Planning
- Housing service within Environment, Regeneration and Planning.

Teams across the council are responsible for both supporting victims and managing perpetrators of crime and anti-social behaviour. Council officers also carry out licensing enforcement action. It is currently estimated that across the council £3.5m is spent on community safety activities (including staffing costs). The table below illustrates the breakdown of this cost by service area.

It should be noted that the table represents council spend only and does not include that of our partners including Barnet Homes. Should approval be given to proceed with the recommendations to enhance the strategy as part of the pre outline business case, work would be undertaken to assess spend across the whole partnership. As part of this work we would look to identify opportunities for partnership savings by removing duplication of work (see table 4). It will also include gaining agreement by all partners as to how these savings are actually realised.

Service Area	Safer Communities Strategy Priority Crime Area			Total
	Property Crime	Anti-Social Behaviour	Domestic Violence	
Community Safety	195,511	791,280	1,052	987,843
Adult Social Care & Health	0	168,392	0	168,392
Trading Standards & Licensing	26,835	62,616	0	89,451
Domestic Violence	0	0	950,157	950,157
Children's Services	0	0	54,308	54,308
Youth Services	0	1,294,597	0	1,294,597
Total	222,346	2,316,885	1,005,517	3,544,748

Table 2, Council financial breakdown

2.3 Current delivery plan

There are a large number of positive activities currently underway across the partnership focused on delivering the strategy. In many cases there are multiple owners of these activities depending on the partners involved in each strand. Each priority has been allocated a lead agency or agencies however in practice those driving forward the work are not necessarily the allocated lead. The table below sets

out the strategy allocated lead and in practice the operational lead for each work stream.

Priorities	Strategy Allocated Lead	Actual Operational lead
Property Crime – with a focus on burglary	Metropolitan Police	Metropolitan Police
Anti-Social Behaviour	Barnet Council	Barnet Council
Violent Crime – with a focus on domestic violence	Metropolitan Police	Barnet Council and Metropolitan Police
Developing integrated offender management	Probation Service	Barnet Council supported by Probation Service and Metropolitan Police
Broader, cost-effective early intervention	Barnet Council	Barnet Council
Focus of joint resources on hot spots	Barnet Council and Metropolitan Police	Barnet Council and Metropolitan Police
Supporting those who suffer repeat victimisation	Metropolitan Police and Criminal Justice Agency	Barnet Council and Metropolitan Police
Reducing the fear of crime	Barnet Council and Metropolitan Police	Barnet Council and Metropolitan Police

Table 3, Priority leads

The table highlights that in practice the council is acting as a lead agency on seven of the eight priorities. The activity against the priorities can be broken down into both identifiable project work and business as usual activities, many of which follow a cyclical pattern. Both early intervention and integrated offender management priorities are being delivered by council led projects. The remaining six priorities can be classed as being delivered through activities set against priority specific plans or strategies.

Projects in place
There are two projects in place at the council to deliver against these priorities as follows:
- Integrated offender management
- Early intervention

The second of these is not solely a project within the community safety partnership. The council is in the process of establishing a wider, cross-cutting, multi-agency programme of work on early intervention looking across council services. It is key that the partnership is engaged in this project to ensure it supports the strategy. The potential for Community Safety contribution to this is set out in sections 4 and 5 of this report.

Integrated offender management (IOM) is a model that has been implemented in many other authorities so far to varying degrees of success. The partnership now has the benefit of being able to take advantage of these early adopters and learn

from them. Managed through the Community Safety Team the council already has a plan for the delivery of an integrated offender management service by the end of 2012 with resources being committed through existing sources so not incurring additional cost to any party. The current plan will allow for a functional offender management service involving core external partners such as Probation, Police and the Prison Service. However the council and Safer Communities Partnership has the opportunity to consider extending the delivery plan to deliver an enhanced IOM service which considers the use of personal budgets, peer mentoring schemes and engaging the work of community budgets in Barnet. The opportunities to deliver an enhanced IOM are set out in Sections 3 and 5 of this report.

Business as usual activities
Work is being delivered against the remaining six priorities listed below through embedding cyclical process activities into business as usual work across the partnership.

- Property crime
- Anti-social behaviour
- Violent crime
- Focus on hotspots
- Supporting repeat victims
- Reducing fear of crime.

Since the approval of the strategy a significant amount of work has already been undertaken to identify objectives for each priority and an initial assessment of what has been achieved against each objective was carried out in January 2012. This was presented to the newly revised Multi-Agency Operational Group (MAOG) and it is expected that this review of activities will be repeated on a quarterly basis.

The work that is currently being delivered against all priorities along with expected activity will be formalised in a project plan put together by the corporate change programme office.

Alongside the work in place to deliver the current strategy there is additional work underway to develop the delivery of CCTV in the borough. The funding for this work has been agreed and released by the council for the Community Safety Team to identify the most appropriate CCTV system to support community safety. The view of Members is currently that we need to ensure any development of CCTV includes strong communications to the public to assist in reducing fear of crime and tackling both property crime and anti-social behaviour. The opportunities for using CCTV and other technology have been considered in this report and are set out in Section 4.

Gaps and opportunities
The review identified gaps and opportunities within the current structure to be both addressed and exploited. Taking advantage of these opportunities will increase the probability of successful delivery against the priorities.

Gaps	Opportunities
Currently no single plan for delivery of the strategy exists for the SCPB to	Provide programme management support through the corporate change

Gaps	Opportunities
monitor progress against.	programme office to agree a delivery plan with the SCPB. This would also provide senior managers and partners with reassurance of delivery of the strategy and identify clear owners.
The council has recently lost a dedicated data analyst resource.	This offers the council the opportunity to review with partners how resources can be shared to reduce duplication and make cost saving efficiencies whilst taking into consideration upcoming changes to council and partner structures.
There is no partnership communications strategy in support of the 'Reducing the fear of crime' priority	The delivery and ownership of a communication strategy for the partnership.
There is a lack of visibility by CDG and SCPB of operational activities.	Rationalising and streamlining reporting lines and setting performance driven expectations.
Discussion with Members on 21 February highlighted that alcohol related crime and anti-social behaviour (ASB) is a bigger problem than the current strategy alludes to.	Data needs to be collected to provide additional insight on this issue. Many perpetrators of crime and ASB have underlying alcohol problems and as such work streams within IOM, early intervention, reducing ASB and designing a communications plan could all play a part in reducing alcohol problems.
There is no mention in the strategy of hate crime wider than domestic violence which is still perceived by officers to be an area of concern but significantly under reported.	In reviewing the current governance and delivery mechanisms there is an opportunity to identify the best approach to ensuring that any emerging priorities can be highlighted to the SCPB.

Table 4, Gaps and opportunities

2.4 The outcomes being achieved

2.4.1 Partnership outcomes
In considering the future implementation and development of the current strategy the partnership will be looking to ensure developments contribute to creating a safer place to live and work.

Through implementing the current strategy the partnership is looking to deliver a number of outcomes that will support the wider outcomes of the council. The key outcome of the strategy is a reduced level of crime and anti social behaviour in the borough but in working towards this outcome there are other outcomes that can be achieved:

- Through establishing a real partnership approach by identifying the points of contact for members of the public and improved integration between

partners it can lead to an improved customer experience by ensuring a problem need only be reported once.

- Through delivery of an integrated offender management service with appropriate support from all key partners the partnership can effectively manage offenders to becoming active and productive members of their community.
- The partnership will look to engage and involve local communities in tackling crime in a positive way to ensure they protect themselves and their properties against crime.
- By both tackling the behaviour of the offender and working with the community to protect themselves against criminal activity the partnership will work towards reducing the fear of becoming a victim of crime or anti-social behaviour.

In delivering these outcomes the partnership will deliver the wider outcome of creating a safer environment for residents and visitors to live and manage business.

2.4.2 Council wide outcomes

Through supporting communities in playing an active role in their own safety it aligns with a number of wider outcomes the council is looking to achieve. The work to deliver the Safer Communities Strategy is closely linked to leisure provision in the borough and the work of the street environment services.

- Through working with local communities to take ownership and pride in their local assets such as parks it could assist in improving the health of residents and reducing both the occurrence of and fear of anti-social behaviour and crime.
- Through working with leisure and green spaces services to ensure suitable provision of leisure activities it can provide diversionary sports activities for young people to reduce the risk of them becoming involved in anti social behaviour or for offenders to help in reducing the risk of re-offending.
- By reducing the fear of crime and anti-social behaviour in communal spaces such as parks and open spaces it could encourage more elderly residents to make use of them improving their health and reducing the support needed for health and social services.

By improving the quality of the place, for example parks or local high streets, and supporting communities to take ownership of their local areas it serves to raise the perception of an area as a clean and safe environment to live. The regeneration projects across the borough reflect this outcome of designing out the opportunity for crime from communal areas and providing an area that people want to live in and look after.

This offers the council an opportunity to consider through delivering a new relationship with residents how this can be delivered most effectively in regard to housing in areas of regeneration and beyond. In creating safer, cleaner environments to live through regeneration schemes it is not sufficient just to tackle the place and design out the opportunities to commit crime and anti-social behaviour. The council and partners need to support people to change their behaviour this is especially true of those individuals or families where they are considered to be on

the verge of falling into criminal activity. Early intervention with these groups could help to engage them in their local community and prevent a newly regenerated area from falling into disrepair due to lack of care by residents. With the appropriate level of support from the council and partners the regeneration areas have the opportunity to transform lives of those involved in criminal and anti-social activity and their families. The outcome is not only that regenerated areas are places people want to live but that the number of potential perpetrators of crime and anti-social behaviour is reduced through early intervention activities.

3. Reasons for change

3.1 Key findings

In-depth interviews[3] and workshop activity with partners during the review identified a number of key opportunities to enhance and hasten the delivery of the strategy. The review's key findings were:

- There is agreement that the strategy is focused on the right priorities, although there is not yet a full enough awareness of the strategy or complete understanding of how this supports better outcomes.

- Some work is not always visible to the partnership board or the other partners within the Safer Communities structure.

- The work streams are being managed in isolation and there is no overall delivery plan as yet. By creating a partnership-owned delivery plan it is possible to achieve the greatest effect.

- There are some gaps in the way that information is collected and used to help understand the dynamics of crime and disorder in Barnet (see section 2.3 above) and more could be done to use residents and businesses as a data resource.

- There is duplication with other agencies' services (e.g. information officer role; anti-social behaviour (ASB) teams).

- There is room for improvement in the delivery mechanisms put in place to action the strategy. The groups and boards within the structure variously duplicate activity, do not have a sufficient strategic focus or sufficient clarity on their spheres of influence, responsibilities and powers.

Reasons for change will be articulated by:

1) Providing an analysis of the partnership's current delivery mechanisms and highlighting opportunities to improve these mechanisms (3.2).

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[3] Community Safety Team, Policy & Performance, Housing, Licensing, Adult Social Care & Health, Children's & Youth Services, Domestic Violence, Jobcentre Plus, Probation and Metropolitan Police

2) Outlining alternative approaches which can help address gaps in the partnership's current delivery and equip the partnership for future challenges (3.3).

Following this analysis, specific recommendations focusing on how the identified issues and opportunities can be addressed will be outlined in Section 4.

3.2 Mechanisms currently in place to deliver the Safer Communities strategy

The mechanisms currently in place to deliver the strategy were mapped and validated through a number of interviews[4] and a resulting workshop with key stakeholders from the Safer Communities partnership. On the following page there is a high level diagram illustrating the reporting structure for the priorities. A more in depth map has been included in Appendix Two and circulated to stakeholders for their information and use.

The insight gained from this process can be split into four sections:

- The overall structure of the partnership (3.2.1)
- The strategic role of the various groups and boards that make up the partnership (3.2.2)
- Ownership across the partnership (3.2.3)
- Communication and information-sharing (3.2.4)

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[4] Covering Community Safety, Policy & Performance, Housing, Licensing, Adult Social Care & Health, Children's & Youth Services, Domestic Violence, Jobcentre Plus, Probation and Met Police

One Barnet LSP Board

Safer Communities Partnership Board

Multi Agency Operations Group (MAOG)

MAOG has just been re-launched, after a hiatus of almost a year, which had an impact on the partnership's effectiveness. The revised scope of the group should enhance partnership-working, and help to drive the strategy as long as information is collected and distributed across the partnership and priority lead organisations are empowered

Feedback suggests that the FIM has been overloaded with functions and may be better focusing on its primary function of task and finish rather than taking on additional strategic responsibilities

Fortnightly Intelligence Meeting (FIM)

The eight Safer Communities Strategy priorities

5. Early Intervention & Prevention

4. Integrated Offender Management

1. Property crime with a focus on Burglary

6. Focus on hotspots of most violent crime

8. Building reassurance to reduce the fear of crime

3a. Violent Crime

3b. With a focus on Domestic Violence

2. Anti-social behaviour

7. Repeat victimisation

These three priorities are the only Safer Communities Strategy priorities that have their own strategic groups with full partnership engagement

These priority areas do not have their own strategic groups. Instead, the FIM (a Police-lead, operational tasking group) provides strategic steer for these priorities

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3.2.1 The overall structure of the partnership

- An understanding of the wider Safer Communities partnership structure was lacking for most stakeholders. Partners could explain their immediate remit and activities, but many have a limited understanding of the structure and activities of the wider Safer Communities partnership and how these activities could impact upon their work[5].

- Officers across the partnership agreed a consistent structure across priorities was not essential. Structure was not perceived as an issue as long as the balance was struck between strategic and operational activity.

- There was an acknowledgement that a review of the existing meetings and boards within the Community Safety structure should take place because:
  - Some groups now appear to be redundant and could be discontinued.
  - Many groups had insufficiently clear terms of reference leading to overlap in terms of what is covered in the meetings.
  - Duplication of membership of many meetings with the same colleagues attending meetings vertically (within priorities) and horizontally (across the partnership). A better structure would free officers to focus on implementation of the strategy.

3.2.2 The strategic role of the groups and boards that make up the Safer Communities partnership

- Existing structures within the partnership are insufficiently strategic and several of the Strategy priorities do not benefit from their own strategic group.
  - There was a perception that whilst the council was 'too strategic' with an insufficient focus on implementation the Metropolitan Police was seen as 'too operational' with insufficient focus on long term strategy.
  - A greater balance needs to be achieved within the partnership so each priority benefits from sufficient strategic development.

- The Fortnightly Intelligence Meeting (FIM) provides strategic direction for burglary, ASB, robbery, violence and repeat victimisation (i.e. four of eight priorities of the Strategy do not have specific strategic groups).
  - This 'vacuum' was flagged as a serious concern for interview and workshop participants.

- The consensus is that the FIM has too wide a scope and cannot provide strategic direction in addition to its core function (operational tasking).
  - Officer feedback was that the FIM is a reactive, operational, tasking and planning group and should be focussed on this.

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[5] Consequently, the development of the delivery mechanisms map (as part of this exercise) was welcomed.

- The FIM is not an appropriate forum for longer term planning as its core 'Terms of Reference' relate to a fortnightly review and response of short-term trends.

- The revised Multi-Agency Operations Group (MAOG) - re-launched in January 2012[6] - was welcomed. There was agreement that the strategic vision had not been successfully communicated and driven during the period of hiatus (April 2011 - January 2012) and that this group's re-formation would help do this.
   - The MAOG must drive the partnership forward by empowering and tasking the owners of the priorities to deliver on activities (see 'Ownership').
   - The MAOG should be the conduit between priorities and the SCPB. The group must discuss the strategic and operational work of the specific priorities, place into a wider partnership context, identify cross-partnership opportunities and advise the SCPB accordingly.
   - There was some concern that the new MAOG's terms of reference may be too focused on monitoring. Priority owners should lead on monitoring (reporting back to the MAOG), freeing the MAOG to take a lead on tasking and the partnership-wide coordination of strategic and operational activity.

3.2.3 Ownership across the Safer Communities partnership

- There was a concern amongst officers that ownership across the partnership was not strong enough and that leadership of priorities was insufficiently proactive.

- Few key stakeholders knew which service was leading on each priority and there was little partnership-wide leadership from organisational leads.

- There is a perception that the lead services worked to fulfil their individual service's obligations but had failed to involve partners sufficiently with shared strategy and objectives.

- There is a lack of clarity about what being a 'lead' organisation for a priority required and entailed.

- If a broader range of officers attended operational meetings it would widen their partnership knowledge and help develop networks to assist day to day work.

3.2.4 Communication and information-sharing

- Whilst the SCPB takes a lead on shaping the strategy, it would be beneficial for this group to communicate its strategic vision more clearly to the rest of the partnership. Currently, the SCPB's activities and strategic vision are not filtering down to those charged with delivering the work.

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[6] There was a hiatus of the MAOG due to concerns raised by the Police over the format and the gap at Assistant Director level within the council

- The new MAOG may ameliorate this problem but the SCPB would benefit from communicating core objectives more widely across the partnership.

- Senior partners report a lack of knowledge of what activities are being undertaken 'on the ground'. The new MAOG reporting structure, requiring quarterly updates, should improve upward information flow.

- There is a lack of visibility and understanding within each priority about ongoing activity in the other priorities across the partnership.

- Officers felt the Strategy needed to be championed more within the council in order to improve senior management understanding and profile of activities.

3.3 Strategic development and changes in service delivery

Research was undertaken to provide new perspectives and opportunities to develop the Strategy and enhance delivery in order to achieve better outcomes. Links to the council's strategies were explored, and ideas focused on ensuring that the current strategy can be delivered to best effect as well as providing longer term ambition, by enhancing this strategy, and learning from practice elsewhere in the UK and worldwide.

Insights for this section fall into four parts:

- A new deal with residents (3.3.1)
- Commissioning and whole system working (3.3.2)
- Integrated Offender Management (3.3.3)
- Approaches to deal with alcohol related anti-social behaviour and domestic violence (3.3.4)

3.3.1 A new deal with residents

Through working with Barnet Homes there is an opportunity to review council housing policy and tenancy agreements to reflect a new approach of the council and partners to tenants who are housed in regeneration areas. Part of a new deal with these tenants could be that their tenancy is subject to continued 'good behaviour'. Where tenancy is offered to offenders it would be part of a package of integrated offender management to ensure a managed reintegration process with the community. For those tenants identified to be on the cusp of falling into criminal or anti-social activity support would need to be linked in through an early intervention programme. Should this not deter individuals from either re-offending or becoming an offender then their accommodation would be at risk.

This approach would ensure that those housed in these regeneration areas exhibit positive behaviours and attitudes towards their home and local surroundings.

The opportunity to design policy to support the partnership in reducing crime and anti-social behaviour could extend further than housing policy and tenancy

agreements. A partnership approach to a new deal with residents could include reviewing partner policies to ensure they reward good behaviour and penalise those who in spite of being offered support continue to partake in criminal activity.

3.3.2 Commissioning and Justice Reinvestment

The Safer Communities Strategy provides a response to the key crime issues in Barnet. However, the evidence from the review of current services suggests that although it does embrace the ideas of early intervention and providing reassurance to the community, the delivery focus is on a mainly reactive approach to crime with enforcement measures which does not on its own lead to safer communities.

Opportunities to address the fundamental issues which lead to crime (such as drug abuse, alcohol abuse, family breakdown, lack of education and employment) and to tackle offending throughout the whole system have not yet been pursued. In order to contribute to the delivery of the existing Safer Communities Strategy and to extend the longer term ambition it is recommended that a new crime prevention delivery model is developed to encompass a clear and proactive focus across the whole criminal justice system on crime prevention in Barnet. This has the potential to align, connect, and consider related issues, policies, partners, and services from a local Barnet perspective. This model would influence the way crime is addressed at the local level and will help communities to successfully achieve their wider goals. The model would embrace delivery of the Safer Communities Strategy and would take the strategy further to enhance in terms of making communities in Barnet safer.

The key difference that a **crime prevention delivery model** highlights is the focus on prevention and early intervention which provides aspiration and vision to benefit residents and businesses in the longer term. Current practice is primarily focused on a reactive response to dealing with the consequences of crime, with less emphasis on a strategic approach to address causes of criminal behaviour and develop interventions to deter people from committing crime or diverting them from progress through the criminal justice system. An increased focus on crime prevention has the potential to increase community cohesion and social inclusion through a partnership approach to managing the whole system more effectively, and strategically commissioning and delivering services which will prevent crime in the long term as well as those that manage the more immediate impact.

Key components of a crime prevention model can be summarised as follows:

1) **Recognising that communities are part of the solution rather than the problem**

Crime prevention is about neighbours, businesses, and all levels of government in a community talking to each other and working together towards a common goal of preventing crime. This means developing holistic approaches to encourage:

- Residents taking individual responsibility for their lives, increasing independence, reducing dependence
- Community responsibility for quality of life, active engagement

- Partnership working across all agencies to ensure a consistent approach and best use of resources.

2) A commitment to tackling the causes of crime

Crime prevention involves responding to a small number of priority problems, using targeted multi-agency approaches. These approaches aim to address the causes of and opportunities for particular crime problems. For example, in Barnet, priority is given to tackling domestic burglary, domestic violence, and anti-social behaviour. Recently this has been evident in the successful multi-agency approach to anti-social behaviour issues in Bulwer Road involving the Safer Neighbourhood Team, local businesses and the council.

3) Whole system partnership work with offenders and those at risk of offending providing a continuum of interventions

- **Prevention** - promoting protective factors (e.g. employment, education, positive parenting, family relationships) and managing risk factors (e.g. mental illness, low school achievement, family history of offending).

- **Intervention and treatment** - Diversion from criminal justice into treatment, tailored programmes within the system, mentoring

- **Reparation to victims and communities** - Restorative Justice, Community Payback

- **Punishment** - Community Payback, prison, fines

- **Rehabilitation** - Pathways out of crime: housing, health, employment, family relationships, behaviour

- **Reintegration** - To law abiding residents, contributing to community well being.

4) Commissioned prevention activities

Primary (universal) prevention provides interventions to the general public or an entire target population (e.g. youth) to prevent the development of risk factors associated with offending.

Secondary (targeted) prevention provides interventions to individuals or specific subgroups of the population at higher risk of criminal involvement. In secondary prevention, enriched efforts are required to reach and support at-risk populations to reduce exposure to and the influence of risk factors associated with criminal or anti-social behaviour by building on strengths such as coping strategies and other life skills.

Tertiary (indicated) prevention targets high-risk individuals who have already offended in order to prevent re-offending behaviour.

An example of a crime prevention approach, known as the justice reinvestment scheme, which is currently operating in Greater Manchester is set out below on the next page.

Justice Reinvestment - Transforming Justice in Greater Manchester

This is a Ministry of Justice Payment by Results pilot started July 2011 where the focus is on local partners working together to reduce crime and re-offending and thus reduce demand on the justice services as well as local agencies. If demand reduces sufficiently, MOJ will provide a share of savings. It is expected that local agencies will also realise savings as a result of system changes and that these will be reinvested into services which will continue to reduce crime and re-offending. It involves a multi-agency delivery programme across 10 local authorities, police, probation, prisons, courts and voluntary sector. The approach is designed to deliver interventions and services at critical points of transition to deliver better outcomes.

The approach involves knitting together a range of existing related activities e.g. IOM, changed use of Attendance Centres, Mental health and problem solving courts, as well as re-commissioning of services such as health provision in police custody suites, and commissioning other services.

A community budgeting approach is being developed, linked to the Community Budget pilot. The aim is to set up a single investment pot with aligned and pooled budgets across agencies and potential for social investment

Although at early stages, there is a belief that this approach is achievable with strong partnership leadership and delivery support. Key benefits will be:

- Localism in action - bottom up solutions
- Innovation, with a more ambitious portfolio of interventions
- Flexibility and efficiency by focusing on priorities
- Wider benefits to all agencies to reinvest

Examples of whole system working are set out in Appendix Three.

There is an opportunity for Barnet to develop a Justice Reinvestment approach. Key features would include:

- Clear outcomes developed and co-produced with all agencies and community representatives.

- Opportunities for private business to engage with the system and play a part in addressing key crime issues; for example local security firms working with agencies to promote home security to reduce burglary, or collaboration amongst licensees to promote responsible sale of alcohol

- Empowerment of residents to report ASB using, for example, mobile phone technology and have confidence their concerns will be addressed

- Greater emphasis on prevention work with families and young people

- Early intervention to deter criminal activity including restorative justice for young people and adult first time entrants, conditional cautioning with access

to awareness courses and treatment for mental health, drug and alcohol services

- A wider range of community sentences, including credible alternatives to custody such as Community Payback projects identified by local community groups and intensive supervision with integrated offender management

- A Community Budget arrangement to facilitate joint commissioning of services and provide an algorithm to align resources and redistribute savings.

The benefits of the approach
- It could drive efficiencies in reducing commissioning and case management duplication across agencies

- It could enhance and unify partnership working alongside engaging communities in areas such as community payback empowering them with ownership of their locality

- Preventing offenders coming into the criminal justice system realising savings

- It builds on the Community Budgets work already established in Barnet

- Over time, it allows investment in more effective provision earlier in the continuum as savings are realised from consequent reduction in demand for services as crime reduces.

Implementation issues to consider
- This is a longer term approach

- It requires strong strategic leadership and commitment to design and implement such a system requiring a robust management and implementation approach

- Cashable benefits may take time to come through and there would be earlier benefits if investment was able to be made in preventive and early intervention services on an invest-to-save basis.

3.3.3 Integrated Offender Management (IOM)

There is already a plan to introduce an IOM service bringing together statutory partners of the Council, Probation and Police which will bring considerable benefits in the short to medium term. The short term focus is on creating a multi-agency team of statutory partners which is in a co-located base. However, there would be advantages in enhancing the work of a co-located team to develop a service with a wider range of agencies and providing specific services for prolific offenders who do not receive statutory provision such as prisoners serving less than 12 months in prison.

Evidence from existing IOM services suggests that effectiveness depends on:

- Multi-agency participation working with a single vision and aim, and to take a partnership rather than single agency view

- Co-location of officers creates a cohesive service and leads to simpler case management and information sharing

- Prison, youth offending teams and other local services, including voluntary and community sector and central government agencies enhances service delivery

- A designated lead professional - the right officer with the right skills - with a carrot and stick approach. It requires police to take on extended role as well as enforcement

- Key pathways out of crime to address are housing, health and employment so partnership needs to include relevant representation to address these.

A case study of an enhanced IOM service is set out below:

Enhanced Integrated Offender Management in Tameside - An initiative which allocated £45k (the cost of keeping an offender in prison for a year) for a pilot project to provide accommodation and floating support

This was used to provide a co-ordinator and to commission bespoke accommodation services for offenders. This overcame barriers of finding rent deposit and basic living requirements which often prevent offenders establishing a tenancy. In addition there was partnership working with a peer led recovery organisation to support offenders re-housed.

12 people had a personal budget of £1,000 of whom, six were subject to statutory supervision, and six were not; all had previously been in prison.

They all remained out of custody over the next 12 months

An enhanced IOM approach in Barnet could include the following key features:

- One-stop style access to a wider range of services which support pathways out of crime including Jobcentre Plus, work programme providers, housing, benefits services, primary health services as well as specialist services, general and specialist voluntary agencies and groups.

- A peer mentoring service for short sentenced prisoners released from the main local prison HMP Wormwood Scrubs, and/or commissioning a new service on a payment by results basis, possibly seeking private investment to do so.

- Closer engagement with Youth Offending Services to ensure access to appropriate interventions and to achieve consistency of emphasis on prevention over a whole lifetime, not just whilst receiving services.

- A more personalised approach to work with offenders to reduce the possibility of re-offending. There is potential to utilise individual budgets for those assessed as requiring less intensive intervention.

- Engagement with the community budget work in Barnet, recognising that many troubled families have relationships with offenders as family members or friends and associates.

The benefits of the approach

- It addresses the causes of criminal behaviour of individuals more holistically and enables access to the most appropriate services to resolve problems and support and manage offenders on the pathways out of crime.

- There is potential to increase the engagement of the local voluntary sector, including faith groups in work with offenders which has benefits for the community as well as offenders.

- A more effective and economic approach is adopted with short sentenced prisoners who are likely to be prolific offenders with chaotic lifestyles.

Implementation issues to consider

- These include the need to sequence the enhanced IOM service after the establishment of the core service which is due later in 2012; and the need to engage a wider range of agencies to support IOM.

- Personalised budgets could be introduced on a modest trial basis if funding e.g. £50K was made available to the IOM service to establish a pilot scheme for about 15 offenders in the first instance.

- A peer mentoring service would need to be commissioned and funding opportunities could be explored such as Social Finance or other private investors.

- Political support would be crucial coupled with appropriate communications to prevent it being viewed as rewarding criminal behaviour.

3.3.4 Approaches to deal with alcohol related Anti-Social Behaviour (ASB) and domestic violence

In addition to developing the strategic framework, and enhancing IOM, there are some specific initiatives which Barnet could pursue which would have the benefit of aligning with the broader preventive approach of the council and partners as well as having a shorter term impact in terms of effectiveness and efficiency.

The incidence of crimes, particularly violent crime and domestic violence committed under the influence of alcohol is rising steadily. The Home Office has stated (2010) that at national level, alcohol related violent crime, nuisance and disorder remains a serious problem in some areas in England and Wales. According to the British Crime Survey, half (50%) of all violent crime is alcohol related, and 21% of all violent crime occurs in or around pubs and clubs. Almost a quarter of the population (24%) considers drunk or rowdy behaviour to be a problem in their area. Whilst these figures are cause for concern, so too is the cost of alcohol related crime and disorder, estimated at £8-£13bn each year.

Alcohol-related crime has not been prioritised in Barnet's Safer Communities strategy and alcohol-specific data is not collated and analysed. The lack of focus on this issue as a specific priority is perhaps surprising given that it was identified as being important in the Strategic Needs Assessment and a number of partners continue to see alcohol-related crime and disorder as a cross-cutting issue that has an influence on a range of community safety areas as well as wider social issues.

A particular difficulty for the authorities in tackling alcohol-related crime is that alcohol is not a banned substance. Authorities and places selling alcohol have to watch for and manage the 'tipping point' where drinking behaviour becomes potentially dangerous. Some bars, restaurants and shops may be reluctant to take on this 'supervisory' role, hoping instead to push trouble on to the streets when it emerges. However, where they can be persuaded to work with the police, local government and other agencies, their involvement can substantially reduce the number of alcohol-fuelled violent incidents.

People who have had too much to drink are also more likely to be victims of crimes such as street robbery or violent attacks. Entertainment venues such as bars and clubs can therefore provide very useful support to the police in reducing victimisation. They can, for example, publicise the risks of excessive drinking, ensure good access to reputable taxis to get people home safely, or refuse to serve people who are already drunk.

The council will shortly begin a public consultation creating borough wide Designated Public Place Order and the outcome of this consultation will be factored into the options appraisal and outline business case on strategy enhancements to be reviewed by Cabinet Resources Committee later this year.

CCTV
In early 2012 the council commissioned the Community Safety Team to identify a new CCTV system. The outline business case for options to enhance the current strategy will be closely linked to this project as it is acknowledged that CCTV has a part to play in tackling alcohol related ASB and domestic violence as part of an integrated approach. Although the evidence on the effectiveness of CCTV is somewhat mixed, The Home Office (2007) suggests that CCTV can deter opportunistic crime, increases conviction rates and saves time and money by encouraging early guilty pleas. There are three main objectives:

- Reassure public and reduce fear of crime
- Deter, especially criminal damage, so long as people believe the system works
- Providing evidence - officer training to monitor right places at the right times is critical.

It is interesting to note that Members report there is scepticism amongst the general public about Barnet's CCTV system. It has been reported that the general public think that they are 'dummy cameras' and either don't have actual cameras in the housings or do not record the incidents which they view. This is demonstrably untrue but it is clear that in order for a CCTV system to be able to reassure the public, the public must first have confidence in its capabilities and application in the real world. The Home Office (2007) suggests that deterrence is strongest where publicity is used when new CCTV is installed and any deterrent or reassurance affect relies on the perception that CCTV works. There is an opportunity here to improve the public's awareness of the system's capabilities through publicity. This awareness-raising could also be achieved by including residents in decision-making around where to site cameras, thus improving confidence in their operational capabilities.

This project provides an opportunity to consider how a new system could provide opportunities to deter and support enforcement of a range of criminal activity, but it will have a particular role in dealing with alcohol related ASB.

Bespoke CCTV Control Room in Wakefield

The original facility was becoming too small and the system was old fashioned, mainly tape based, which was labour intensive to utilise. This gave an opportunity to move to another council building and replace the technology.

The service was tendered and the contract awarded to a large security group - the solution has third party integration capabilities in combination with a company that provides modular digital recording systems.

The new control room has 5 Synergy positions to control over 160 cameras in 8 towns plus other sites. There is a dedicated police constable in the control room. The operators access retail radios, with 25 audio help points and 4 phone help lines. Recording is real time, 24hrs a day allowing swift and appropriate response. There is capacity to monitor 3rd party sites to help offset costs to the council. Crime detection rates have improved.

Although highlighted as an issue contributing to priority crime of violent crime and anti-social behaviour in the Safer Communities Strategy, there is little co-ordinated activity to address alcohol related crime. The approach to licensing for sale of alcohol is currently very localised. An enhanced and more robust approach to

licensing with effective enforcement would impact on alcohol related ASB as well as domestic violence.

Reducing alcohol related crime in Bexley Heath

The evening economy of Bexley Heath changed rapidly between 1990 - 2005, becoming saturated with clubs and bars for the 18-30 age group. This was accompanied by an increasing trend of alcohol related crime and disorder across the borough and in the town centre.

Bexley's approach includes:
Robust licensing, alcohol control zones, dispersal areas and licensing saturation policies.

Management of the town centre at night has been enhanced through:
Improved CCTV, successful pub safe scheme, 'Street Pastors' - volunteers providing reassurance, Intelligence sharing between council and police and extensive engagement with the licensed trade and sharing good practice.

Specific initiatives include:
- Pub safe has invested in a radio for each premise and police to enable swift response to incidents. This reduces the burden on the council.

- Seminars have been held to promote responsible retail of alcohol.

- Residents are encouraged to engage in licensing process, using website and involving ward councillors.

- A-level students produced a DVD which was used in schools to promote awareness of dangers of drinking

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Specifically in Barnet there is opportunity to develop a community based approach to tackle alcohol related ASB and domestic violence. Key features could include:

- High specification technology to support an integrated CCTV system jointly with the police. This will promote public confidence in its efficacy to protect them and deal with crime and deter ASB.

- Public engagement in the siting of CCTV cameras, working with residents and businesses to ensure that priority areas are covered and awareness is raised. Active engagement with the service encouraged through the use of radio and mobile phone to alert the control room and police of potential ASB problems.

- Engagement with licensees to develop a robust enforcement regime which recognises responsible retailing and deals effectively with transgressors.

- Empowerment of the public to report ASB using for example a single phone number, text messaging, web based reporting to accept and deal with messages of concern.

- Key officers, primarily in probation and police are trained in brief intervention techniques which are known to reduce alcohol intake, and this is offered to any offender with an alcohol problem regardless of offence.

- Improved data collection of alcohol related crime to better commission services, including immediate access to brief interventions or other appropriate services where alcohol features in a crime.

The benefits of the approach

- These measures would have an impact on the quality of life of residents and address issues which are important to them.

- It would develop a more proactive community approach rather than create dependency on statutory agencies to resolve the problem.

- There would be better understanding of the issue as data is more routinely recorded about alcohol use in criminal behaviour.

- Tackle the offender as well as the place to prevent the problem being moved from town centre to town centre.

Implementation issues to consider

- Consideration can be given to different delivery models such as using a specialist third party to provide the CCTV monitoring service, and engaging with the community in developing the service.

- Approach should generate savings as CCTV operator time is better spent using new technology.

- Local businesses take more responsibility for self regulation and mutual support to reduce ASB.

- A changed approach to licensing will need to be considered in the context of the outsourcing of Development and Regulatory Services.

- Some investment would be required to set up new reporting methods, but this could potentially be incorporated into the CCTV service.

- Investment would be required to train officers in brief interventions, but the benefits are likely to outweigh this over time if a whole system view is taken.

- As the project progresses consideration will need to be given to any developments within the Greater London Authority on the approach to take when dealing with alcohol related issues, such as compulsive sobriety schemes.

4. Opportunities and project definition

The recommendations for next steps have been separated into three sections.

- Current delivery plan
- Current governance and delivery mechanisms
- Strategic approach and service delivery

The first two cover recommendations that can be implemented in the short term to provide immediate benefits and the final set of recommendations looks to how Barnet can develop the strategy for the future.

4.1 Recommendations and actions: Current delivery plan

4.1.1 The corporate change programme office is engaged to coordinate the delivery of the current strategy and provide support to the priority owners.

4.1.2 In order to support the delivery of the strategy and ensure value for money an exercise to map current resource and activity across all partners and opportunities to realise savings should be carried out at the earliest opportunity. This piece of work with give reference to the changes expected in structures in both the council and partners such as the Metropolitan Police and future proof any changes to where and how activities are delivered.

4.1.3 Establish greater rigour to performance management by establishing quarterly setting of expectations for all priority owners which would:

- Provide appropriate highlight information to both MAOG and SCPB
- Provide reassurance both up and down the structure that activities underway are being managed in a coordinated way.

4.1.3 Produce a partnership communications plan to tackle fear of crime and the perception of criminal and anti-social behaviour.

4.2 Recommendations and actions: Governance and delivery mechanisms

These recommendations are split into four sections that match the analysis in 'Reasons for change' (Section 3):

4.2.1 The general structure of the partnership

4.2.1.1 Simultaneously review and amend each priority internal delivery mechanisms (i.e. the governance, scope, terms of reference and responsibilities of each constituent strategic and operational group within each priority area).

- Particular attention should be given to assessing whether sufficient strategic activity is going on within each of the Strategy's stated priority areas.

4.2.1.2   This review should also focus on how the different priority areas within the over-arching Safer Communities structure interact with each other and the current, senior strategic groups (SCPB and MAOG). This work should aim to clarify scope and responsibility and remove overlap and duplication of activity. It is expected that significant operational efficiencies can be made by 'trimming the fat' out of the current delivery mechanisms.

4.2.1.3   Maintain, update and circulate the 'delivery mechanisms map' (developed as part of this exercise) to improve partnership understanding of the Strategy delivery mechanisms.

4.2.2   The strategic role of the various groups and boards that make up the partnership

4.2.2.1   The SCPB must communicate strategic direction more vigorously to the partnership's priority areas. Currently there is no formal mechanism to ensure this communication happens.

4.2.2.2   Remove the 'strategic' function of the FIM (FIM should focus on operational matters alone) and empower priority lead organisations to set up new partnership-wide strategically focused groups, as required, to develop medium to long-term strategy (see 'Ownership' section).

4.2.2.3   Clarify MAOG Terms of Reference and communicate the group's scope to key partners. The recent re-casting of the MAOG provides an excellent opportunity to address issues around the communication of relevant information upwards to the SCPB as well as strategic direction downwards into the priorities.

4.2.3   Ownership across the partnership

4.2.3.1   A set of requirements should be developed to help partners understand what is expected of them as a 'lead agency'. This set of requirements must set out the common rights, responsibilities, obligations and powers that form the remit of a priority lead.

4.2.3.2   A toolkit should help empower lead organisations to put in place a more robust, partnership-wide structure to deliver the Strategy.

4.2.3.3   Include a broader range of officers in operational meetings to improve their knowledge and professional networks.

4.2.3.4   Future strategies should spend more time during development achieving buy-in from those organisations given 'lead' responsibility (and explaining what is expected as a 'lead organisation').

4.2.4   Communication and information-sharing across the partnership

4.2.4.1   Develop better communication practices to communicate 'down' the partnership and specifically, provide better information and steer to priority leads from the SCPB and MAOG.

4.2.4.2 More 'horizontal' communication across the priorities is required to improve understanding within the partnership and help the identification of cross-priority opportunities and synergies.

4.2.4.3 Any future activity should work closely with the new MAOG structure to ensure relevant updates.

4.3 Recommendations and actions: Strategic approach and service delivery

These recommendations are further split into four sections. As these recommendations would lead to significant change in commissioning, service delivery and system management, they would be subject to further development through an outline business case.

4.3.1 A new deal with residents

4.3.1.1 Review the council housing allocation policy and tenancy agreements to ensure 'good behaviour' conditions are included and appropriate penalties in place for those who do not adhere to requirements.

4.3.1.2 Review policies across the partnership to ensure they align in respect of good behaviour clauses and appropriate penalties to ensure compliance.

4.3.2 Commissioning model

4.3.2.1 Establish a justice reinvestment multi-agency approach, linking informally to the MOJ / NOMS[7] pilots to gain support and learning.

4.3.2.2 Develop an outcomes based strategy to establish preventive early intervention approaches, both commissioning new services and enabling access by offenders to key mainstream services.

4.3.2.3 Develop a wider range of community sentences for offenders which punish, provide reparation to victims and communities and address causes of offending.

4.3.2.4 Explore opportunities for local private businesses to engage with the approach.

4.3.2.5 Explore how residents can report crime with confidence their concerns will be addressed as part of the council's customer services approach.

4.3.2.6 Build on the existing community budget approach to provide a budget alignment and investment framework.

4.3.3 Enhanced Integrated Offender Management (IOM)

4.3.3.1 Explore potential to set up a one stop approach with access to a wider range of services as part of a two phase approach to establishing enhanced IOM.

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[7] Ministry of Justice and National Offender Management Service

4.3.3.2 Commission a peer mentoring scheme for short sentenced prisoners released from HMP Wormwood Scrubs, exploring the potential to fund this through social investment.

4.3.3.3 Ensure that there is explicit engagement with the work with troubled families to include offenders.

4.3.3.4 Pilot the use of individual budgets on a risk assessed basis.

4.3.4 A community based approach to dealing with alcohol related Anti-Social Behaviour (ASB) and domestic violence

4.3.4.1 Work closely with the CCTV project to ensure it commissions high specification technology, and that this is undertaken in conjunction with the Police to ensure a joint commitment and approach.

4.3.4.2 Explore potential benefits of commissioning CCTV monitoring by a specialist third party.

4.3.4.3 Involve local residents in siting of CCTV cameras, and work with local businesses to promote active participation in reporting ASB.

4.3.4.4 Work with licensees to develop a more robust enforcement regime.

4.3.4.5 Train key officers in probation and the police in undertaking brief interventions to reduce alcohol intake of offenders.

4.3.4.6 Improve data collection to identify alcohol related crime more effectively.

Recommendations for this section have been summarised to show potential benefits:

Proposal	Change in ways of working and service delivery:			
	New Relationship with Citizens	One Public Sector Approach		Relentless Drive for Efficiency
	Partners and communities supporting crime prevention strategies	Improved range of services to deter crime, treat causal problems and enforce justice	Targeted intervention with offenders to reduce re-offending	Improved efficiency in service delivery
Justice Reinvestment model	• Restorative Justice • Engagement with local businesses • Resident empowerment • Community Budget	• Diversion to treatment • Conditional cautioning • Awareness courses as alternatives to prosecution	• Increased use of electronic monitoring, community payback • Personalised approach	Investment desirable in preventive services. Should realise savings over time to reinvest in sustainable services.
Enhanced Integrated Offender Management	• Community Payback to address local issues		• IOM • Increased use of electronic monitoring, community payback • Personalised approach	Investment in enhanced services e.g. peer mentoring, individual budgets, intensive alternatives to custody could yield savings. Potential to seek external funding.

Proposal	Change in ways of working and service delivery:			
ASB measures CCTV Robust licensing	• Engagement with businesses and residents	• Access to early interventions	• Access to targeted interventions	Commitment to replace existing CCTV. New enforcement approach may need additional resource. Officer training needs investment.

Table 5, Strategic enhancements

4.3.5 The costs and potential partnership savings for these proposals will be developed in the outline business case over the coming six months. Resources have been allocated from the transformation reserve to cover this work. An options appraisal and business case will return to CRC for authorisation for any further spend on this project.

5.   Outline approach

Project management approach

The standard council approach to project management will be adopted for the controls of this project. As part of the corporate change programme, the project manager will ensure the appropriate performance framework documents are managed. The framework covers budget and resource plans, risk and issue management and benefits realisation all of which will feed a project highlight report.

It is proposed that the council carries out the recommendations set out in sections 4.1 and 4.2 whilst also carrying out further work on the three proposals considered to be of most benefit to the council as set out in section 4.3. This work would be to establish with greater accuracy the costs and benefits, both financial and non financial to the council, partners and residents.

Pre Outline Business Case Stage and service delivery improvements
April - June 2012
- Review and rationalisation of community safety structure across the partnership
- Establish baseline expenditure on community safety activities across the partnership
- Internal and external stakeholder and Member engagement to seek views on the enhancements for the strategy.

Outline Business Case for strategy enhancements (commissioning, enhanced IOM and community based approach for alcohol ASB and domestic violence)
May - September 2012
- Development of current state of financial baseline
- Consideration with key stakeholders
- Consideration of strategy enhancement options
- Inclusion of all anticipated costs and benefits across all options.
  - Development of cost benefit model for invest to save options

It is estimated that the officer costs to cover a six month period up until the submission of an options appraisal and outline business case to Cabinet Resources Committee is £110,000.

Approaches to be used to investigate options
The following approaches will be used to investigate the possible enhancements to the current strategy:

- Consultation with Members, council officers, partners, residents and local businesses
- Visits and discussions with other local authorities to review different approaches to crime and anti-social behaviour reduction
- Discussion with government agencies to investigate funding opportunities
- Development of best practice and alternative approaches to crime reduction
- Development of long term vision for how to make communities safer

6. Risks

Risk	Mitigating action
Partners may not be engaged fully due to other priorities or not being on site e.g. engaging the police in the work can be problematic and as such may not reflect their views fully.	Extended opportunities to meet to all partners and accommodated requests wherever possible. Where engagement has not been forthcoming sponsor and service director continue to be informed.
No clear structure of officers and partners involved in community safety work means there is a risk that some areas could be missed from the mapping exercise.	Have requested information on key officers and partners involved in community safety from the CS team. Where other officers have mentioned extra teams or partners these have been contacted to minimise risk.
Officer engagement with the review could be limited or inaccurate information due to fear of job security in current climate.	In all individual and group meetings involving community safety officers the project manager has set out purpose of the review to ensure open and transparent relationship.
Officers could have different expectations of the purpose of the review and expect more than it will potentially deliver at this stage.	Senior managers have been briefed on the expected outputs of the work and communicated this to all officers engaged in the review to set expectations.

Table 6, Risks

7.   Dependencies

Dependency	Impact
One of the five work streams in the strategy is broader early intervention. There is a separate project in progress to deliver early intervention across the council which this project will need to work closely with.	The operational community safety team and project team will be closely linked to the early intervention project. This will ensure resources are not duplicated, there is clear work stream ownership and the priority within the strategy is met.
Successful delivery of the strategy and recommendations will be reliant on strong partnership working.	This engagement will need to be driven at a strategic level. Without engagement of partners at both strategic and operational levels the success of the strategy, in particular IOM will be significantly compromised.

There are a number of dependencies across other council services and other projects:
    NSCSO – Customer services
    DRS – Licensing
    Early Intervention project
    Environmental Services
    Parking
    Policy & Performance
    Housing (including Barnet Homes)
    Adult Social Care & Health
    Children's Service
	Interface agreements may be required dependent on the current information flows. The information flows are being picked up with the Design Authority to ensure it is captured as part of the wider council design.

Table 7, Dependencies

8. Appendices

Appendix Three – Map of the current delivery mechanisms
Appendix Four – New opportunities and enhancements for the Safer Communities Strategy

Appendix Three – Map of current delivery mechanisms

Key								
(yellow)	No theme- specific group			One Barnet LSP Board				
(grey)	Group discontinued							
(orange)	Group start pending			Barnet Safer Communities Partnership Board (BSCPB)				
(green)	Group called when needed							
			Criminal Justice Board	Multi-Agency Operations Group (MAOG)				

Fortnightly Intelligence Meeting (FIM)Police Lead Operational Group

Safer Communities Strategy priorities				↑↓	↑↓	↑↓	↑↓	↑↓
	Theme: Early intervention	Theme: Building Reassurance	Theme: Integrated Offender Management	Core objective: Violent crime and Domestic Violence	Core objective: Burglary	Core objective: Anti-Social Behaviour	Theme: Places where offences take place	Theme: Repeat Victimisation
	Early intervention & Prevention Strategic Board	Building Reassurance	Integrated Offender Management Project Board	Domestic Violence Strategic Board	Burglary Group	Anti-Social Behaviour Management Meeting	Places where offences take place: Hotspots	Repeat Victimisation
	Community Budgets Intensive Family Focus Steering Group	Community Safety Engagement Group	PPO Board	Domestic Violence Operations Board	Burglary and Robbery Tasking Group	Fortnightly LBB Briefing	Informal meetings between Licensing Manager & Police	Multi-Agency Safeguarding Adults Board
	Youth Offending Service Management Board	Ward Panels- Resident Focus	IOM Project Team meeting	Domestic Violence Forum		ASB Partnership Action Plan meetings	Pubwatch Discontinued due to lack of resources	Multi-Agency Safeguarding Children's Board
	Youth Services Steering Group for Positive Activities	Neighbourhood Policing meetings across the borough	Project Sponsors update meeting	Task and Finishing Group		Ward Panels- Resident Focus	CCTV Project Board (from Feb 2012)	Daily Police Briefings
		Monthly Security Review		Multi-Agency Risk Assessment Conference				Vulnerable Adults Working Group
				Homocide Review				

Cross-cutting groups

	MAPPA (multi-agency public protection arrangements) meeting	Drugs and alcohol Strategic Commissioning Group (DASCG)	Safeguarding Adults Board	YP Substance Misuse Commissioning Group	Safeguarding Children's Board	Borough Crime Tasking Group (BCTG)	Fortnightly Intelligence Meeting (FIM)	Ward Panels- Resident Focus
	Health and Wellbeing Board	Mental Health Partnership Board						

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New Perspectives and Opportunities for Barnet Community Safety Review
February 2012

Introduction

The following narrative and case studies provide some new perspectives to develop thinking about Community Safety in Barnet as part of Wave 2 of the One Barnet Programme. The aim is to stimulate thinking to support the delivery of the safer communities strategy in the short, medium and longer term. This document is supported by a slide presentation.

The examples in the case studies cover a range of relevant topics pertinent to the Review including:

- Innovation in work with offenders, including Integrated Offender Management
- Reducing alcohol related crime
- CCTV delivery models
- Innovation in commissioning and whole system working

Index of examples

Innovation in work with offenders, including Integrated Offender Management:

What works? Some general principles based on international evidence[1]:

Evidence suggests a strong case for a strategy which aims to integrate offenders back into communities.

The economic and social costs of crime are far greater than those costs which offenders place on public services. Focusing on rehabilitation could therefore generate significant benefits to society through having fewer victims of crime, less damage and destruction of property and more offenders becoming productive members of society. In addition, there could be cost savings to local agencies through reduction in demand for services, including the criminal justice system, Local Authority, NHS, Benefits agency, etc.

There is good evidence from the UK and internationally that cognitive/motivational programmes and sex offender treatment programmes can reduce reoffending; and there is promising evidence about the impact of drug treatment programmes, education, training and employment, and violence and anger management programmes. The evidence also highlights the importance of targeting and tailoring interventions to the characteristics of individual offenders, and the value to be gained of improving our knowledge on the best sequencing of interventions.

Research has also consistently identified the merits of skilled case management in improving the outcomes of offenders' sentences and suggests that the supervisory relationship plays an important role in securing compliance. The developing evidence base on desistance offers an improved understanding of how and why people stop offending and the role of practitioners in supporting this process.

For youth offenders there is evidence to suggest that family-based and parenting interventions may effect a positive change on the factors associated with offending (e.g. reductions in levels of anti-social behaviour, truancy, drug and alcohol problems, social and communication skills; self-esteem; and skills for coping with peer pressure) and reduce future reoffending.

Diversion out of or away from the criminal justice system (or into specialist provision within the system) can help offenders to address their problems and desist from offending. Problematic drug or alcohol use, and mental health issues, can all be related to offending behaviour; treatment through diversion schemes has been shown to have success. In particular, diversion of drug using offenders into treatment (in the United States and Canada) has been demonstrated to be effective.

For both adult and juvenile offenders, post-custody resettlement support has been shown to be effective in reducing future reoffending.

Currently, reparation to victims and society is mainly provided through financial penalties, out of court disposals or through unpaid work carried out in the community. Young offenders have more opportunity to provide reparation through their current disposals: reparation orders, referral orders and youth rehabilitation orders. However, for adult

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[1] MOJ Green Paper Evidence Report

offenders, there is potential to make increased use of Community Payback and Restorative Justice as an integral part of a community sentence.

A wide range of restorative justice approaches are used at various stages of the criminal justice process in Australia, New Zealand, Canada, Germany and Northern Ireland. Evidence suggests that many of these approaches have a positive impact on victim satisfaction and have a positive impact on reducing reoffending in some circumstances. These impacts have also been demonstrated in pilots run in England.

Learning from Integrated Offender Management Pioneers and early adopters:

Integrated Offender Management (IOM), introduced in 2008/2009 was the most developed attempt to operationalise the concept of end to end offender management. An IOM approach aimed to co-ordinate all relevant agencies to deliver interventions for offenders identified as warranting intensive engagement, whatever their statutory status. At the core of IOM was the delivery of a managed set of interventions, sequenced and tailored to respond to the risks and needs of the individual. These interventions had the key aim of disrupting the offender's criminal activity and thereby reducing their re-offending. The Home Office (HO) and Ministry of Justice (MoJ) jointly issued guidance on how IOM could develop. However, definition of the approach was left to local discretion. The Government Policy Statement (Home Office, 2009) suggested:

- IOM was to be the strategic umbrella that brought together agencies across government to prioritise intervention with offenders causing crime in their locality;

- IOM was to build on and expanded current offender-focused and public protection approaches, such as Prolific and other Priority Offender (PPO), Drug Interventions Programme (DIP) and Multi-Agency Public Protection Arrangements (MAPPA); and

- IOM should relate to all agencies engaged in Community Safety Partnerships (CSPs) and Local Criminal Justice Boards (LCJBs) with direction and support in bringing together the management of repeat offenders into a more coherent structure.

Avon and Somerset, Lancashire, Nottinghamshire, West Midlands and West Yorkshire were pioneer sites. Evaluation[2] was undertaken in these sites[3], with some relevant themes emerging:

The effective delivery of IOM was dependent on multi-agency participation and a willingness to resolve sometimes conflicting inter- and intra-agency agendas. Stakeholders reported this was achieved through close links between strategy and operation and clarifying agency roles. It was reported that co-locating staff facilitated cultural change, case management processes, knowledge transfer and information sharing.

Prison, Youth Offending Teams (YOTs) and other local and central government agencies including voluntary and community sector (VCS) agencies were integral to, and had enhanced, IOM delivery at some sites.

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[2] Sheffield Hallam 2011

[3] IOM was also piloted in the'Diamond Districts' in London which were separately evaluated

The approach to Offender Management comprised designating a 'lead professional' (the right officer with the right skills) from probation, police or VCS, a 'carrot and stick' approach offering support, intervention and disruption, (of potential further offending), managing compliance, and flexible intensity of engagement. A critical element was the extended role of the police in intelligence gathering, pathway support, disruption and enforcement. Many police participants viewed this positively although it produced some tensions with their force colleagues due to their shift away from enforcement activities.

Other sites such as Greater Manchester were early adopters and some consistent themes are echoed in evaluation of these.

General learning themes for introducing IOM:

Strong multi-agency leadership is required to ensure imaginative use of partnership resources, especially in a climate of financial uncertainty. The ability to have a partnership perspective beyond the single agency view is considered crucial. This promotes effective communication and information sharing as well as a flexible approach to roles and responsibilities in the team.

A project management approach to establish the service has been beneficial.

Engagement with the Youth Offending Services has been valuable, particularly in supporting family focused work

Of the pathways out of crime, access to housing, health services and employment are considered most critical for IOM services to tackle before the others. The IOM and wider partnership can benefit from extending membership to include housing, health and Job Centre + / DWP representatives.

The Home Office has reviewed good practice and recommended that locally agencies could:

• Establish shared leadership and governance with LCJBs and CSPs. CSPs could take responsibility for local strategy, operational delivery and local resourcing of IOM;

• Establish joint matrices and processes for the selection and de-selection of offenders and sequencing of IOM interventions responsive to changing needs and priorities;

• Establish co-location, where possible building on existing arrangements;

• Establish inter- and intra-agency training to embed learning, cultural and

• Operational change; and

• Invest in IOM to deliver at an optimal level and realign resources to sustain delivery.

Case Study One:

Innovation in work with offenders, including Integrated Offender Management in Tameside:

Background:

Tameside Strategic Partnership has piloted IOM, known locally as Spotlight, since June 2009. It has adopted a holistic approach featuring partnerships with the voluntary sector as well as statutory agencies, and piloting of a personalised budget approach. Cambridge University is evaluating the pilot, and though their report is due to be published in March 2012, some key messages are emerging, supported by local information which has been made available.

Approach:

Spotlight employs a carrot-and-stick policy. Because the approach is integrated, with police and probation staff sharing information on a daily and even hourly basis, offenders know they will be quickly dealt with if they step out of line. If they co-operate, they can expect a vast amount of support.

This is a multi-agency venture in which drugs and alcohol agencies, the police and the probation and prison services work with accommodation-providers in a joined-up manner. The main statutory agencies are located alongside IT, and wherever possible use is made of third-sector providers including social enterprises. Offenders are worked with in a holistic manner to move them away from offending lifestyles.

The Spotlight team has made it a priority to work with offenders who get prison sentences of 12 months or less. These offenders would not have received any form of supervision after release and represent the highest rate of reoffending. The Local Authority provided funding to employ a co-ordinator and staff to work with this group as well as an enhanced risk centred home visiting service. During the 12 months from June 2009, the Tameside Spotlight team managed 197 offenders, of which 37 were non-statutory. Offenders were selected who were deemed to represent the highest risk of serious violent offending as well as those who represented the highest risk of committing further serious acquisitive crime.

Along with support with accommodation, assistance is given with registering for benefits, and there is provision of onward referral to agencies which assist with training and employment. The intention is to tackle the factors which lead to reoffending and a consequent return to prison. A peer mentoring scheme and restorative justice were developed as part of the package.

Because IOM in Tameside makes it a point to think family, and so much of its activity is conducted in offenders' homes, it has provided a genuine opportunity to engage with some of the dynamics which can make a significant difference in terms of managing risk to

children. The team is very well placed to assess and implement interventions which might impact on inter-generational risk.

The Tameside model has particularly valued the contributions of third-sector organisations. Opportunities for volunteering and the support from peer mentors have featured keenly in our programmes with offenders. It has provided access to services not specifically focused on offenders such as sports organisations, The Princes Trust.

Key emerging issues:

- Prioritisation of public safety and protection is paramount.

- Benefits of real-time information sharing are great, allowing for swift and appropriate responses.

- A reduction of the seriousness of their offending might have to be the first goal for some offenders.

- Offending is sometimes inter-generational.

- Socially excluded groups may need re-prioritisation for mainstream services. This is challenging for service commissioners and providers as offenders are generally not a popular group.

Case example:

MH – Cost savings: £28,082.
This man was recalled to prison during a burglary spike before Christmas 2009. Prison inreach was carried out with him while serving his sentence and he came out to a job with Greenscape at St Peter's Partnerships, Ashton-under-Lyne. He became very compliant, returned to his mother's home and tested negatively for drugs.

Impact of first 12 months:

- Serious violent reduced by 34%

- Serious acquisitive crime reduced by 32%

- 37.1% reduction in reoffending

- Equates to savings of £638,762 –Home office study "Economic and social cost of crime against individuals and households 2004/2005

The Personalised Budgets pilot:
A pivotal feature of Tameside's work in the integrated offender management scheme has been the development of a bespoke accommodation project. This was particularly the case with the non-statutory offender group for whom housing was often the stabilising cornerstone around which to lay the bricks for a change in behaviour. Funding was provided by the Home Office Vigilance Fund, and £45,000 was used to support and individual budgets pilot. This is the same amount of funding needed to accommodate a basic regime prisoner for 12 months, and the Tameside scheme was able to achieve:

- Referral and assessment of 32 offenders with housing need.

- 22 actively assisted with housing need.

- 10 in custody who received help three months before release.

- 16 people were assisted into suitable housing and 11 of these received a full package of help with provision of private rental accommodation. This included securing of tenancy, rent deposit bond, basic furniture and food parcel, and up to three months' tenancy-support management. (The welfare package was made possible by a local voluntary group - U Choose It recovery group).

Opportunities:

• Establishment of IOM could embrace key features of best practice highlighted above as it is developed and rolled out in Barnet.

• Potential to interface with the Community Budgets pilot to work with families which contain offenders.

Case Study Two:

Innovation in work with offenders, including Integrated Offender Management in Lancashire:

Background:

In Lancashire IOM is known locally as Revolution and has sought to incorporate a range of programmes in a single overarching brand, with a more integrated delivery pattern.

The basic ethos of the programme was to reduce re-offending by assessing risk and implementing appropriate responses or interventions to minimise that risk. These were centred on reducing re-offending pathways but were underpinned by enforcement.

Revolution focused on serious acquisitive crime, although IOM methodology was used in other areas of business. Revolution involved the allocation of sufficient multi-agency resources to deliver on the agreed interventions for each nominal IOM, involving police, probation, YOTs, PPO tactical groups, drug treatment services, etc.

Approach: Co-location

Revolution has moved into the Town Hall to provide a greater efficiency in its delivery. It also established new links and opened up new avenues for greater co-working with other agencies as Benefits, housing and children's services are all located in this building.

Dedicated police officers, staff, probation officers and drug treatment workers are amongst a number of specialists working together to resolve problems surrounding accommodation, education, employment, physical and mental health, finance and substance misuse which may be at the root of an offender's criminal behaviour.

By taking a multi agency approach, Revolution is able to offer a tailored response to local problems.Agencies working together are able to recognise diversity and embrace local knowledge to implement effective ways of reducing reoffending and help create a safer community for people in Blackburn.

The move to the Town Hall reduces the overheads of running the project and at the same time the co-location of the multi-agency team alongside the community safety team and other partners within the Town Hall expands the capabilities of the project.

The accommodation of the project by the council represents an acknowledgement of the huge contribution the Revolution project has made to reducing reoffending in Blackburn with Darwen.

Over the last 12 months the reoffending rate by these offenders has dropped by 71 per cent. The figures also show a greater compliance rate amongst these offenders and a reduction in the cost of their management

Approach: Pooling of substance misuse budgets

Under the Lancashire IOM arrangements, the pooling of budgets for substance misuse services was agreed upon to enable the more effective arrangement and provision of services. These were to be delivered with regard to existing needs assessments, and utilising the service level agreements in place with providers.

This arrangement was governed by a partnership agreement which outlined clearly the expectations of each of the partners, clearly setting out risk management approaches, financial and budgetary control requirements, as well as commissioning and governance arrangements. These were developed to enable economies of scale, responsiveness to local needs across a diverse geographic area and maintaining of standards in service provision.

This approach has encouraged a greater degree of collaborative work to develop between partnerships providing similar services to local users. The aim of this was to ensure that pooled budgets changed organisational behaviour, increased levels of trust between agencies, and secured broader efficiencies through a more effective allocation of services for example through reduction in duplicative referral and commissioning processes, and reduction in screening and assessments requirements.

Approach: Mentoring service for short sentenced prisoners released from HMP Preston from April 2011

An informal mentoring service for offenders based at HMP Preston returning to the Lancashire area has been commissioned by Lancashire County Council on behalf of the Safer Lancashire Board, and started in April 2011. It is focusing on offenders from Lancashire that are currently serving short custodial sentences; the aim is to reduce the likelihood of short sentence offenders reoffending. The pilot supports non-statutory offenders, currently monitored by Revolution, as this group is the most susceptible to a quick return to prison.

The objective of the Pilot is to reconfigure existing resources to better meet the need of this group, in addition to sourcing additional resources to deliver value added service provision. The pilot aims to:
•Reduce reoffending amongst short sentenced prisoners
•Reduce the number of victims
•Preserve any existing protective factors such as family, housing and employment
•Sign post to support on release
•Provide ongoing support in the community

Mentors are referred to as 'Change Champions', with a Change Champion Coordinator planning their itinerary in conjunction with partners and in line with sentence planning priorities. The coordinator is employed by the service provider, and the mentors are volunteers from a variety of backgrounds (including ex-offenders) to suit the reoffending pathway needs of the offenders.

Mentoring is being seen as an increasingly effective relationship in enabling offenders to reintegrate after leaving custody. One study by The St Giles Trust estimates that that there is a tenfold return on investment in mentoring of prisoners on release. The pilot has been advised by In Control, an organisation with expertise in personalisation in social care services, with a view to learning from experience in developing a more tailored services for prisoners on release, potentially with a personal budget.

Opportunities in Barnet:

• Establishment of IOM could learn from the experience of co-located services highlighted above, especially in engagement with a wider range of partners as it is developed and rolled out in Barnet.

• If pathways out of crime can be more effectively addressed through IOM, there is the potential to be strategically positioned as part of the early intervention work of the council, especially if Youth Offending Services can be integrated with IOM and for example, the number of NEETS, homeless young people, and substance misusers are reduced.

• Consideration could be given to reviewing substance misuse commissioning arrangements with a view to securing greater efficiency and other benefits, ensuring these issues are addressed in the emerging Drug and Alcohol Strategy

• Consideration could be given to developing a mentoring scheme for short sentenced prisoners released from HMP Wormwood Scrubs as the main local jail returning prisoners to Barnet. Investment would be required to start up, but savings would potentially be achieved in the longer term

Reducing Alcohol Related Crime

Background context

According to the Home Office, the incidence of crimes committed under the influence of alcohol is rising steadily. Some estimates suggest almost half of all violent crimes were thought to have involved alcohol. Additionally, just under 40 percent of all domestic violence was attributed to drunkenness. Additionally, research by the British Medical Association suggests that between 60 and 70 percent of all murders were committed by those under the influence of alcohol.

From an international perspective alcohol is a significant contributory factor to violent street crime. However, some European countries, including the UK experience more difficulties with alcohol related violence than others. In the UK, the misuse of alcohol among young British citizens is a growing problem. The majority of those involved in violent street crime fuelled by alcohol tend to be young men, with excessive drinking by under age individuals and young women also becoming increasingly serious problems. A particular difficulty for the authorities in tackling alcohol related crime is that alcohol is not a banned substance. Authorities and places selling alcohol have to watch for and manage the 'tipping point' where drinking behaviour becomes potentially dangerous. Some bars, restaurants and shops may be reluctant to take on this 'supervisory' role, hoping instead to push trouble on to the streets when it emerges. However, where they can be persuaded to work with the police, local government and other agencies, their involvement can substantially reduce the number of alcohol-fuelled violent incidents. People who have had too much to drink are also more likely to be victims of crimes such as street robbery or violent attacks. Entertainment venues such as bars and clubs can therefore provide very useful support to the police in reducing victimisation. They can, for example, publicise the risks of excessive drinking, ensure good access to reputable taxis to get people home safely, or refuse to serve people who are already drunk.

Case Study Three:

Reducing Alcohol Related Crime in Bexley Heath

The evening economy of Bexleyheath changed rapidly between 1990-2005, becoming saturated with clubs and bars for the 18-30 age group. This was accompanied by an increasing trend of alcohol related crime and disorder across the borough and in the town centre.

Bexley's approach includes:

A strong enforcement ethic. This included robust licensing - Bexley is reputedly the most robust licensing authority in England and Wales in revoking licences, and this has played an important role in bringing about a reduction in crime and disorder. In addition other mechanisms were used such as alcohol control zones and dispersal areas

Management of the town centre at night has been enhanced through improved CCTV communication; a successful pub safe scheme; town centre 'Street Pastors' volunteers providing reassurance to the public; excellent intelligence sharing between council and police and extensive engagement with licensed trade and sharing good practice

Some examples:

Pub-Safe are confident in their ability to make a difference within the town centre. They have invested in a radio for each premise and the police, who keep the radio on their patrol vehicle. This enables everyone, including the CCTV control centre, to respond quickly to any incidents which arise. This self regulation and partnership working reduces the burden placed on the Council, therefore freeing up resources to work on other priorities.

Seminars were held on promoting the responsible retail of alcohol, attended by 224 local and regional representatives of the licensed trade across the borough, including Bexleyheath, in 2007 - 2008. Feedback from these events was used to shape the overall vision.

Street pastors have operated in the Borough since January 2007. This sees volunteers from churches going out into Bexleyheath town centres at night, offering reassurance and assistance to anyone visiting the town centre. The scheme works closely with the police, providing them with a different insight into activity in the Broadway during the evening. They have been extremely effective in diffusing potential flash points and have a direct contact to the police should a situation arise that is beyond their capabilities. In a12 month period they helped to diffuse more than 50 potentially violent situations.

Local residents are encouraged to engage in the licensing process. All licence applications are featured on the Council's website and published in the weekly Bexley Bulletin, which is circulated to a wide range of people as well as being available on the internet. The council

also make local Councillors aware of licence applications within their wards and hence encourage resident participation in the licensing process.

In July 2007, Council Members endorsed a DVD about the dangers of drinking and drugs produced by A-level Media Studies students and decided to use this tool for further engagement with young people. As a result copies of the DVD were distributed to students in the borough's schools as part of the personal health and social education curriculum to promote awareness of dangers of drinking.

Impact 2006/8

- Violent crime down by 26%, equivalent to 1100 fewer assaults

- Street drinking fell by 50%

- Increase in 25-45 yr old professionals returning to socialise in the area

- **The approach has had success due to:**

- Strong leadership with clear and achievable vision

- Effective resource management, identifying efficiencies on the way

- Ability to track performance overtime and respond to problem areas

- Proactive approach using education and promotion of good practice

- Strong enforcement ethic, using a range of mechanisms to bring about change

Opportunities in Barnet:

Consideration can be given as to whether such an approach desirable and feasible in Barnet, given the priority status in the Safer Communities Strategy and potential benefits in terms of crime reduction and consequent cost savings across agencies.

If so, can this be enabled in part through the changes in licensing services?

Could other services, such as the council PIT team support an enhanced approach to licensing enforcement?

Case Study Four:

Reducing alcohol related crime in Wigan - the Probation contribution

Background:

In the context of Wigan having a multi-agency alcohol strategy which addresses the issues of alcohol related harm, the local delivery unit of Greater Manchester Probation Trust plays a key role in tackling alcohol related crime which is worth noting.

In Wigan the rates of alcohol related crime were below the regional average but increasing, with issues such as

- 17% of weekend crime was alcohol related, mostly at night

- The most common offence was less serious wounding - 76%

- 41% of alcohol related crime was on the street; 39% in a house

- Between 2006/2007 and 2007/2008, the Youth Offending Team completed 791 assessments of young offenders aged 16 to 18 years. Of these, over half highlighted recent alcohol use.

   Probation approaches:

- All offender managers trained to provide alcohol brief interventions, (once delivered by the PCT and then more recently by the DAAT).

- The Restriction on Bail officer at court provides an alcohol intervention when an offender arrives at court with alcohol issues

- There is a single point of contact for the council alcohol team dealing with Probation Alcohol Treatment Requirements

- Representation at MARAC meetings is from both Probation and alcohol treatment so any domestic violent offending linked to alcohol is tackled on a multi agency level, and cases managed from both a victim and perpetrator perspective.

- A specific programme to tackle violent angry drinkers (COVAID) has been commissioned by Probation

- There is a short duration alcohol programme available as part of community order or by referral from an offender manager

- Probation is a full partner in the multi-agency partnership to deliver Alcohol Strategy

Opportunities in Barnet:

Consideration could be given to maximising the role of the Probation Trust in addressing alcohol related crime, particularly the usage of brief interventions, which is known to be effective and can link to the wider prevention and early intervention strategy.

Case Study Five:

Reducing alcohol related crime in Manchester

Background:

Manchester is a densely populated city with issues of alcohol related crime in residential areas as well as the city centre. The scale of the problem is set out in their multi-agency alcohol strategy which covers issues of prevention, treatment, young people as well as crime and disorder:

- 10% of alcohol related crime was criminal damage
- 76% of alcohol related crime was serious or less serious wounding
- 27% alcohol related crime was related to domestic violence

- **Approaches include:**
- Conditional cautioning and alcohol arrest referral pilot - the use of compulsion has increased attendance to 90%
- License revocation is enforced for underage sales
- Alcohol designated areas, residents are positive about these
- Voluntary domestic violence perpetrators programme covers alcohol education
- Alcohol education is provided by public health in the prison
- Public health deliver accredited responsible alcohol retail training
- Youth Offending Teams undertake substance misuse assessment to ensure that young people receive the most appropriate service
- The Manchester Safeguarding Children's Board(MSCB)receives notice of every application for a licence and risk assesses these in relation to the section of the licensing act that aims to protect children from harm. The Board can request clarification or ask for conditions to be included in the licence if there are concerns. MCSB also contributes to reviews of off-licences if there are issues such as underage sales

Impact:

- A reduction in failed test purchases to minors

- A significant decrease in number of assaults

- Improved partnership working and info sharing

Opportunities in Barnet:

There is potential to consider conditional cautioning and alcohol arrest as a means of ensuring more offenders access treatment.

There is potential to consider licensing issues as part of the licensing service developments

Consideration could be given as to whether the role of the Safeguarding Children's Board is currently optimised in licensing.

Use of CCTV to reduce crime

Background context

CCTV is an environmental crime prevention tool. Commentators have described its possible effects as including:

- Providing a surveillance function that may work to deter people from committing crimes in the area in which it is used

- Signifying to the public that an area with CCTV is a safe place and the increased use of the space means that crime is less likely to happen as there are more potential witnesses

- The presence of CCTV may act as a prompt to remind people to take other security measures such as locking their car.

Is CCTV useful as a crime prevention tool?

Evaluations indicate that CCTV is useful in certain circumstances. Its use may reduce theft of motor vehicles and some other forms of acquisitive crime. There is also evidence that it works best in small enclosed areas, and in some circumstances eg car parks, in conjunction with improved. Police commitment to involvement in monitoring and using the evidence it can provide will contribute to success.

What is the cost of CCTV?

CCTV has both a set up cost and an ongoing recurrent operating cost. These costs can make it expensive to implement and maintain. Furthermore technology is constantly improving requiring ongoing decision making as to whether the equipment being used will need to be upgraded. There are a wide range of costs associated with CCTV systems, with the most expensive involving many cameras, 24 hour monitoring and 'active' monitoring. However, research undertaken by the Public CCTV Manager's Association indicated that taking overall costs into account in relation to the number of incidents recorded which led to further action, it does provide value for money.

Key features as part of a crime reduction strategy

It is believed that CCTV deters opportunistic crime, increases conviction rates and saves time and money by encouraging early guilty pleas. There are three main objectives:

- Reassure public and reduce fear of crime

- Deter, especially criminal damage, so long as people believe the system works

- Providing evidence - staff training to monitor right places at the right times is critical

   It is only one element in an integrated approach to community safety

Case Study Six:

Use of CCTV to reduce crime in Wakefield - Bespoke CCTV Control Facility

Background

The original control facility was located in the centre of Wakefield in a building the Council's monitoring operation had begun to outgrow after ten years in residence. Advancements in CCTV technology were highlighting the need for change. Still over 60% tape-based, the recording facility was proving to be labour intensive, absorbing more of the Control Room operators' valuable time as system camera coverage was expanded. The council wanted to consolidate into fewer but larger premises and it was decided in 2007 that a move to an existing council building to set up a bespoke facility would provide a practical solution and a timely opportunity to rethink the technical operational solutions required within the Control Room.

Approach

The service was tendered and the contract awarded to Quadrant Security Group. The timescales were tight - it took 9 months from tender to commissioning the new resource, with the new workstations in old control room 6 months before the move to new premises.

The new control room has 5 Synergy positions to control over 160 cameras in 8 towns plus other sites. The operators access retail radios, 25 audio help points and 4 phone helplines. Recording is real time, 24hrs a day allowing swift and appropriate response to incidents recorded. There is capacity to monitor third party sites to help offset the costs to the council
There is a dedicated police constable in the control room as a key team member.

Synectics' integration abilities have been key to the success of the technological transition from the old Control Room to the all-encompassing new facility. Harnessing the power of this technology, in assistance to the camera network, operators can access retail radios, 25 audio Help Points throughout the network and four telephone Helplines situated at the remote rail stations monitored.

Impact and learning

Wider skills and professional judgement are required by staff. For example, there needs to be sensitivity to particular locations. An incident at one site requiring further investigation may be an everyday occurrence at another. Different times of day also require an adjusted skill set. For example, town centre incidents, usually focusing on the popular nightspots in each area during the evening, are different to those during the day that are usually targeted on the retail areas

The new system allows better use of operators time with a single, intuitive interface.

Detection rates have improved; there are now 3-4 arrests a day attributable to CCTV operators

Opportunities in Barnet

There may be the opportunity to acquire an integrated system through the CCTV review. This would make best use of operators' time and realise efficiencies.

Case Study Seven:

Use of CCTV to reduce crime in Corby

Background and approach:

Corby Borough Council's CCTV system was established in 1994 with four rented analogue cameras; the system now has 86 cameras with high technical specification, which are monitored 24/7. They can be used proactively or left to run on 360° patterns. The monitoring of the system is contracted out to a private security company - Remploy Management Services.

Two cameras are mobile, deployed in high crime areas as short to medium term solutions to crime problems identified by council and police

Two cameras have Automatic Number Plate Recognition linked to DVLA and police national computer. These have been successfully used to identify travelling criminals driving without tax, insurance, MOT

Impact and learning:

Partnership working with the police

The CCTV staff work closely with the police, providing intelligence used in the detection and prevention of crime and disorder, helping to inform and direct officers on the ground and providing video evidence usable in court. The close working relationships between the police and CCTV staff has led to many police surveillance operations carried out within the CCTV control room and has led to numerous arrests; 50 per month on average.

Partnership working with retailers and licensees

Close working between CBC CCTV and shops in the Borough through the shop watch radio scheme forms part of the Corby Retail and Business Initiative Against Crime (CORBIAC). CCTV operators play a vital role in making the town shopping areas more secure by warning security and shop staff when known offenders enter the area, by enforcing the Retail Exclusion Scheme and by detecting crime. In addition, CCTV plays an integral role in the Corby Pubwatch scheme by identifying potential problems and using the radios to communicate with and warn security staff and licensees about known alcohol related violent offenders near their premises and providing direct liaison with the police control room staff when public disorder incidents occur.

Opportunities in Barnet

To consider use of ANPR through the CCTV review as a means of tackling burglary.
To develop stronger relationships with retailers and licensees to promote greater self regulation and community responsibility.

Case study Eight:

Use of CCTV to reduce crime in Hackney

Approach

220 CCTV cameras are continuously monitored by trained, police vetted staff with a control room which is operational 24/7 Public privacy is respected, with visible signs indicating camera positions, and information gathered is secure.

There is strong partnership working with the Police, Business Watch groups, community action groups etc.The Police control room can access cameras and police radio in CCTV control room

The system has excellent technical specification with remotely operated linked cameras, clear images even from pitch black darkness, and motion detection sensors. This means that incidents such as robbery, road traffic offences, theft, fly tipping, drug related incidents and any other anti social behaviour or suspicious activities are captured on CCTV.

A Day in the life of a CCTV operator in Hackney....

15:17 – a break-in thwarted

At 15:17 an operator spots a female acting suspiciously outside a property. We use the cameras to gather potential evidence and to monitor the situation. The female is seen to enter the premises via a window. We notify the Police, who attend the scene and arrest the female.

15:55 – drugs seized

At 15:55 we are alerted of an incident via the Police radio. A male has been stopped by the Police. We focus the cameras on the incident, where the male is searched and found to be in possession of crack cocaine. On further inspection he is also found to have skipped bail. He is arrested at the scene.

17:00 – muggers caught

At 17:00 we hear a call via the Police radio that a female has been robbed. We are given a description of the suspects, which we use to search the vicinity with the cameras.
Two males are spotted on camera. We direct the Police to the location of the males and they are arrested at the scene.

19:00 – vandals stopped in their tracks

At 19:00 an operator spots an unruly group of males, who appear to be vandalising and attempting to break into a parked car.
The Police are alerted and attend the scene. The group of males then disperse; we use several cameras within the area to help Police to identify the males involved. Two arrests are made.

20:40 – card fraud prevented

At 20:40 we receive information from the Police about stolen credit cards being used in the Stamford Hill area.
During standard monitoring an operator notices a male at an ATM using several different credit cards and withdrawing large amounts of cash. The Police are alerted and search the male's vehicle, where more cash is found. He is arrested at the scene.

The end of the day

Throughout the day, many incidents have been recorded which will bring a number of Police Officers into the control room to collect evidence gathered from the CCTV cameras. We will write statements and reproduce the recorded images for the Police; they will then will be used as evidence.

As a result of joint CCTV and Police operations during November 2011,230 arrests were made and £23,000 worth of stolen vehicles recovered.

Opportunities in Barnet

To consider the technical specification of the equipment to maximise effectiveness and usage of CCTV in the CCTV review

Innovation in Commissioning and Whole Systems Thinking to promote safer communities:

Some General Principles:
There is evidence to inform how the aims of the criminal justice system might be delivered more efficiently and effectively. This includes:
* the potential for greater gains through prevention, early intervention,
* diversion and resettlement;
* ensuring that interventions are targeted and tailored to match the
* characteristics of individual offenders, and improving knowledge on the best
* sequencing of interventions;
* using the developing evidence base on desistance, to improve
* understanding of how and why people stop offending and the role of
* practitioners in supporting this process; and
* making greater use of restorative justice and other approaches which
* enable greater reparation to the victim or community.

In addition, there is recognition that communities will be safer where there are certain features which promote community respect and resilience, economic and social well-being more generally. In relation to crime, a multi-faceted systemic approach which addresses prevention, intervention to tackle offending and reoffending, enforcement, and rehabilitation within a strategic framework will be more effective than any single approach. This requires a strong commitment, continued investment, and shared vision on the part of statutory agencies, stakeholders, communities, and individual citizens.

There are new models of commissioning to consider which may be required. These include:

Justice Reinvestment
The focus is on local partners working together to reduce crime and reoffending and thus reduce demand on the justice services as well as local agencies. If demand reduces it is expected that local agencies will realise savings as a result of system changes and that these will be reinvested into services which will continue to reduce crime and reoffending

Outcome based commissioning
This will include specification of outcomes required of providers and an outcomes based approach aims to shift the emphasis from what services a provider will offer to what outcomes they will achieve. The approach can be applied to directly provided services as well as externally commissioned services.

Community Budgeting
A Community Budget gives local public service partners the freedom to work together to redesign services around the needs of citizens, improving outcomes, reducing duplication and waste and and so saving significant sums of public money.

Payment by Results

The aim is to pay independent providers to achieve outcomes such as reduce reoffending, paid for by the savings this new approach will generate across the system. MOJ/NOMS has launched several pilots and there are examples in other fields such as employment support, and drug treatment.

Case Study Nine:

Innovation in Commissioning and Whole Systems Thinking: Transforming Justice in Greater Manchester - a justice reinvestment approach

Background:

This is a Ministry of Justice Payment by Results pilot started July 2011 where the focus is on local partners working together to reduce crime and reoffending and thus reduce demand on the justice services as well as local agencies. If demand reduces sufficiently, over a two year period, MOJ will provide a share of savings. It is expected that local agencies will also realise savings as a result of system changes and that these will be reinvested into services which will continue to reduce crime and reoffending

Approach:

The objectives of the Transforming Justice Programme are to:

· Reduce crime, reoffending and the wider impact of crime and dependency on society.
· Reduce the number of victims of crime
· Improve working across criminal justice and partners to streamline delivery, reduce duplication and deliver sequenced, integrated interventions.
· Reduce overall demand and cost to the criminal justice system.

Further integration of existing services is key to delivery and underpinning this they have identified the following priorities.

1. **Shared outcomes** around reducing demand and using the most appropriate intervention, public protection and confidence, and taking consideration of victims' and communities' needs.
2. **Single core assessment** process reducing duplication and promoting the most cost effective and comprehensive responses.
3. **Prioritisation** to enable cases to be given priority to allow the effective sequencing of interventions.
4. **Single plan** for offenders and their families where required ensuring interventions are appropriate and properly sequenced
5. **Single point of contact** and co-ordination for each plan provided by a lead professional promoting accountability and consistency.
6. **Shared saving** to incentivise and fund improvements in outcomes

A multi-agency delivery programme across 10 Local Authorities, police, probation, prisons, courts and voluntary sector has been devised.This is designed to deliver interventions and services at critical points of transition to deliver better outcomes

• Between youth and adult services
• At point of arrest and referral
• At point of sentence
• At point of release from prison

There are two main strands to the work. One examines current demands on the Criminal Justice System (CJS) and considers how they could alter this to reduce the volumes of people passing through the court system and receiving custodial and community punishments. This is primarily considering processes and is seeking more efficient ways to deliver appropriate justice outcomes through the better use of out of court disposals by the Police and CPS in particular. The people affected by this work would tend to be primarily first time offenders or those presenting lower risks of harm and reoffending. They are the largest volume offenders.

The other work stream focuses on groups of offenders who they feel they could work with more effectively to reduce their reoffending rates and thereby have a positive impact on their local communities and reduce demand on the CJS.   This is more focussed on offenders already engaged in the CJS and in reoffending outcomes. This involves knitting together a range of existing related activities eg IOM, changed use of Attendance Centres, Mental health and problem solving courts, recommissioning of health services in police custody suites, work with short sentenced prisoners on release etc

A community budgeting approach is being developed to align resources and manage reinvestment, though this is in early stages of development. The principle is that it will be linked to the Greater Manchester Community Budget pilot. It will aim to set up a single investment pot, with aligned and pooled budgets across agencies and the potential for social investment

The benefits:
It is too early to know if the pilot is successful, but the range of benefits which are sought are:

- Localism in action, bottom up solutions to challenging public service problems

- Innovation, a more ambitious portfolio of interventions and services

- Flexibility and efficiency by focusing on priorities which matter most

- Wider benefits eg to DWP, NHS, Housing, children's and adults services, police, probation etc which can be reinvested and create virtuous circle of sustainable funding

Learning so far - Success depends on:
- Engagement of partners to a genuinely reforming agenda and strong strategic leadership
- High quality data analysis and scenario modelling to determine where to focus effort and investment, with ongoing cost benefit analysis to inform this
- Managing tension between desire to achieve reward and actually reducing crime and reoffending - demand can be reduced by doing the wrong things as well as the right things
- Recognising the complexity of the landscape, allowing time for work to be done and applying a rigorous approach to governance and delivery mechanisms

Opportunities in Barnet:

- Whilst it is not possible to join the national MOJ pilot, does Barnet could take the opportunity to develop a local justice reinvestment approach, linked to the community budget pilot already underway. This would be supported informally by NOMS

- Could such an approach also interface with work on prevention and early intervention?

Case Study Ten:

Innovation in Commissioning and Whole Systems Thinking: Outcomes based commissioning in NOMS

NOMS has developed a commissioning model for offender services based on commissioning good practice in terms of commissioning process and in the context of an outcomes framework.

- **Strategic level outcomes** - the ultimate goals - protecting the public, reducing reoffending and delivering sentence of the court

- **Service level outcomes** - desired impact from commissioned services. Can be directly related to strategic outcomes, or intermediate outcomes

- **Service beneficiary level outcomes** - the impact on individuals, victims and offenders

For example:

REDUCE AMOUNT OF CRIME AS A RESULT OF REOFFENDING			
STRATEGIC LEVEL OUTCOMES	Frequency of offending is reduced	Seriousness of offending is reduced	Victims and communities understand how reoffending is being tackled
SERVICE LEVEL OUTCOMES	•Seriousness, frequency and volume of offending is reduced •crime is detected and deterred •Life skills of offenders developed •Offenders lead lawful constructive lives in community		

REDUCE AMOUNT OF CRIME AS A RESULT OF REOFFENDING

SERVICE BENEFICIARY LEVEL OUTCOMES	•Victims have opportunity to support rehabilitation activity •Offenders have equitable access to specialist and mainstream services which support rehabilitation •Offenders feel motivated to change

Opportunities in Barnet:

Barnet could develop a joint commissioning framework for the Safer Communities Partnership to promote shared vision and maximise focus on outcomes for individuals and communities

Case Study Eleven:

Innovation in Commissioning and Whole Systems Thinking: Intelligent Outcomes Based Commissioning of Domestic Violence Services in Brighton

Background:

Brighton and Hove council has developed a new commissioning approach aimed at delivering better outcomes for residents through innovation and partnership. For DV it will deliver shared outcomes to achieve a more co-ordinated response to prevent and reduce domestic violence. They estimate that over 25,000 women and 2,000 men experience repeat domestic violence as adults in the borough. Since 2007 they have had 4 domestic violence related homicides, estimated to cost over £4m to public services

Approach:

Four strategic outcomes have been agreed

- An increase in the safety of survivors, through an approach that maximises safe choices available and reduces the harm caused

- A reduction in the risk of harm from perpetrators through deterrence,

- Holding them to account and bringing them to justice where appropriate.

- A decrease in the social tolerance of domestic violence through awareness raising and challenging inaction by individuals, communities and organisations.

- An increase in the knowledge and skills of children, young people and adults about forming healthy relationships through prevention education and learning. This will mean that they are better equipped to form relationships based on equality and respect, mutual understanding, shared power and a commitment to non-violence.

Service level outcomes agreed across 3 types of activity

Underneath the strategic outcomes the steering group has also developed a set of service level outcomes for key stakeholders across three types of service activity-prevention, early intervention and provision of ongoing support. These capture the required shift in emphasis to:

- embed the prevention and reduction of domestic violence as core business for all city services and partnerships.
- improve workforce skills and improve accessibility and responsiveness of services.
- redesign services to also focus on prevention and early intervention as well as responding to high risk cases, whilst maintaining the city's specialist domestic violence services and the Co-ordinated Community Response Model.

Opportunities in Barnet:

Such an approach could provide an opportunity to interface with work on prevention and early intervention in Barnet.

Case study Twelve:

Innovation in Commissioning and Whole Systems Thinking: Community Budgets in Tameside

Background:
Tameside was an original Community Budgets site, and has adopted a Local Integrated Services model whereby partners jointly commission a provider to deliver to targeted group of residents. One site is focused on offenders in St Peters ward. The scheme is funded jointly by the, LA £50K, and probation services, staff and in kind support. Services are delivered through St Peters Partnership, a community led organisation which runs social enterprises

Aims of the pilot:
- Reduce re-offending in ward by 5%
- Identify savings through early intervention and remove duplication of services
- Secure employment for offenders 20% have jobs at start, 40% at completion
- Provide volunteering opportunities for offenders
- Improve health and social outcomes eg registration with GP
- Gain community support

Approach:

A single generic worker is allocated to work with the offender, based on risk assessment. The group includes males 16-25, and all women offenders, with a maximum of 60 in one year.

An activity based costing model has been designed to assess use of reactive services and enhanced services and data on outcomes to demonstrate costs and benefits.

Learning:

Formal evaluation has been commissioned, but it is too early for results.

The approach has wide corporate support and is underpinned by these principles:
- Early intervention and prevention
- Investing in interventions which have a cashable benefit because they are shown to make a difference
- Pushing a Common Assessment Framework for families
- Thinking differently about worklessness and health outcomes
- Reviewing the levers and sanctions we have in place to engage the most complex families and individuals e.g. a sentence of the Court or engaging private sector tenants
- Proactively reaching out to those who do not traditionally engage with the right services.

Opportunities in Barnet:

Barnet could consider whether there is sufficient community capacity to develop partnerships with the voluntary and community sector and adopt a Local Integrated Service model in part of the Borough

Case Study Thirteen:

Innovation in Commissioning and Whole Systems Thinking: Leicestershire and Rutland Probation Trust supporting community budgets

Background:

While prison and probation services do not directly extend to families of offenders, Leicestershire and Rutland Probation Trust is taking one of the pilots as a cue to a more radical approach to service design. Work with offenders has overlap with lack of work, poor health, education, and alcohol and drug abuse

Some offender's families are involved with more than 20 professionals and agencies, and there are clear overlap with families with complex needs being addressed in the Local Authority led Community Budget pilot.

Approach:

The new probation service offer includes mentoring for offenders on release from prison, parenting education and pooled drug treatment budgets.

There is robust joint commissioning across 3 LAs, 2 PCTs and and the Probation Trust

The Probation Trust is at design stage with new models of service delivery linked to the Family Intervention Programme.

They are exploring the potential to use the Early Intervention Grant in different ways, eg alcohol abuse prevention

It is recognised that most mainstream budgets are fully committed so co-location and budget alignment across agencies is more realistic in short term than wholesale re-procurement.

Opportunities in Barnet:

This approach could provide opportunity for probation to have greater engagement with the Community Budget approach in Barnet.

Case Study Fourteen:

Innovation in Commissioning and Whole Systems Thinking: Payment by Results in HMP Doncaster

Some Key Principles of PBR

- **Outcomes –** this work is about a shift towards a focus on outcomes rather than process. Investment is usually for long term gains.
- **Risk** – the aim is to transfer risk away from commissioners and pay for what works.
- **Innovation** – both encouraging greater discretion by amending performance arrangements and developing diverse delivery chains
- **Scale** – need to commission large enough volumes to ensure payment is for change.
- **Measurement** – Clear outcome measures are required to trigger payment. There are different ways of measuring reoffending; e.g HMP Doncaster is a binary measure (yes/no) but a frequency measure can be used as well as distance travelled measures.
- **Partnership** – driving efficiencies out of existing budgets as well as working more closely with other partners and doing things differently.

Some issues:

- Outcomes focused on reducing reoffending are hard to understand and measure as they are negative rather than demonstrable.
- Service provision is complex and no single provider will be able to achieve outcomes on their own, so a partnership approach is required
- Binary measure - whether an offence is committed or not - is problematic, as 'failures' could end up with less support earlier on. Providers need to find ways to deal with this
- Desistence is a long journey for prolific offenders, but providers are looking for short term returns
- It is not yet clear that the provider market will diversify

HMP Doncaster & Serco

Pilot commenced in October 2011. This is how it works:

1. 10% of annual contract value is put at risk against a reoffending target – although the full payment is received

Core budget

2. From October 2011 the reoffending of offenders released will be measured – there will be an offender cohort for each year of the 4-year pilot

Potential value payment

10 % at risk

5. If the 5% reduction is exceeded the at risk portion is retained by the provider AND additional payments are made for every extra % point achieved, capped at 10%

4. If reoffending is NOT reduced by 5 % points from the 2009 baseline the 'at risk' portion returns to the MoJ

3. If reoffending is reduced within a cohort by 5 % points from the 2009 baseline, the 'at risk' portion is retained by the provider

RESTRICTED

Opportunities in Barnet:

Consideration can be given to commissioning some local services on a PBR basis to achieve efficiencies, more effective services and encourage a more diverse provider market, potentially with new partnerships including the voluntary sector forming a supply chain.

Case Study Fifteen:

Innovation in Commissioning and Whole Systems Thinking: Crime Prevention Approaches - a Summary

Background:

There are some interesting approaches developed to address the wider issues of crime prevention as well as crime reduction. These have a more strategic perspective, and emphasise the key role that communities have to play in preventing crime, as well as the priority which needs to be placed on ensuring that the life chances of children are optimised to promote resilience and protective factors and reduce the risk of criminal behaviour.

Examples used for this study include the Crime Prevention Framework in Alberta, Canada; Making South Africa Safe, a Community Based Crime Prevention approach and the report of Baroness Newlove - Our Vision for Safe and Active Communities which provides details of the research she undertook across a range of communities in England. Rather than itemise these separately, the key learning from these approaches is summarised.

The Approach in summary:
Key components of a crime prevention framework:
Crime prevention in this context includes any action, initiative, or policy that reduces or eliminates offending, victimization, and reoffending. This definition recognises the connection between crime prevention with crime reduction
A focus on strategic outcomes such as:
- Overall crime is reduced, with improved detection and enforcement rates
- Severity of crime is reduced as the community helps offenders break the cycle of crime
- Victimisation is reduced, with people feeling confident and willing to intervene and challenge bad behaviour
- Harm to victims and society is reduced as local people are empowered to initiate local solutions to local problems
- Residents have an increased sense of personal and community safety
- The community has a sense of pride and ownership in their area and are looking at how they can improve the neighbourhood rather than relying solely on agencies

A recognition that communities are part of the solution rather than the problem:
Research indicates that an important factor influencing a community's crime rate is neighbours' willingness to act for one another's benefit and one another's children. Crime prevention is about neighbours, businesses, and all levels of government in a community talking to each other and working together towards a common goal of preventing crime. This means developing holistic approaches to encourage:
- Citizens taking individual responsibility for their lives, increasing independence, reducing dependence
- Community responsibility for quality of life, active engagement

- Partnership working across all agencies to ensure a consistent approach and best use of resources.

A commitment to tackling the causes of crime:
Most residents are law abiding citizens, with only a small proportion of the population committing the majority of crimes. Also, a small number of victims experience a large proportion of all incidents of victimization. Crime prevention involves responding to a few priority problems, using targeted multi-agency approaches. These approaches aim to address the causes of and opportunities for particular crime problems. For example, in Barnet, priority is given to tackling domestic burglary, domestic violence, and anti-social behaviour. They should also enforce laws, ensure that order is maintained in the day to day activities of the community and reduce public fear of crime.

Whole system partnership work with offenders and those at risk of offending providing a continuum of interventions:
- **Prevention** - **promoting protective factors** (eg employment, education, positive parenting, family relationships etc etc) and **managing risk factors** (eg mental illness, low school achievement, family history of offending etc etc) Target groups include Children, youth, and families at risk of becoming engaged in criminal behaviour as well as the small portion of the population who commit the majority of crimes
- **Intervention and treatment** - Diversion from criminal justice into treatment, tailored programmes within the system, mentoring etc etc
- **Reparation to victims and communities** - Restorative Justice, Community Payback etc
- **Punishment -** Community payback, prison, fines etc
- **Rehabilitation** - through the pathways out of crime; Housing, health, employment, family relationships, thinking and behaviour, etc
- **Reintegration** - to law abiding citizenship, contributing to community well being.

A model for crime prevention activities:
Primary (universal) prevention provides interventions to the general public or an entire target population (e.g., youth) to prevent the development of risk factors associated with offending. Activities often associated with universal prevention include school based initiatives that focus on developing resilience, pro-social behaviours, and parenting programmes. One example would be the Place2Be programme operating in several schools across the country. They estimate that for £2m spend; total lifetime savings for the 112 children in the services would be £15m, with initial costs repaid after 5 years.
Secondary (targeted) prevention provides interventions to individuals or specific subgroups of the population at higher risk of criminal involvement. In secondary prevention, enriched efforts are required to reach and support at-risk populations to reduce exposure to and the influence of risk factors associated with criminal behaviour by building on strengths such as coping strategies and other life skills. To prevent crime in the neighbourhood, outreach to those who would not otherwise access mainstream services is required. An example could include providing mentors for young people to encourage school attendance, building on the current YOS Services; parenting supports for at-risk families, especially those covered by the family focus service, early access to mental health and addiction services for at-risk individuals and their families, extended use of the Community Coaches service in Barnet.

Tertiary (indicated) prevention targets high-risk individuals who have already offended in order to prevent reoffending behaviour. Examples of tertiary prevention include accredited offender programmes, diversion approaches such as conditional cautioning to access drug and alcohol treatment and specialised courts processes such as problem solving courts.

Opportunities in Barnet: These are set out in the Safer Communities in Barnet proposals paper.

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Meeting	**Budget and Performance Overview and Scrutiny Committee**
Date	19 June 2012
Subject	**Quarter 4 Corporate Finance and Performance 2011/12**
Report of	Cabinet Member for Resources and Performance
Summary	This report presents information for finance and Corporate Plan performance for quarter four 2011/12.
Officer Contributors	Maria G. Christofi – Assistant Director, Financial Services
	Catherine Peters – Head of Finance, Closing & Monitoring
	Tom Pike – Head of Performance, Chief Executive's Service
	Luke Ward – Performance Manager, 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	Annex A: Final Outturn CRC report
	Annex B: Quarter 4 Performance results by service area
Contact for Further Information:	Antony Russell, Finance Manager, Closing & Monitoring, 020 8359 7862

1. RECOMMENDATIONS

1.1 That the Committee consider the 2011/12 Final Outturn CRC report and the quarter four performance report.

2. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

2.1 This report presents the latest available information for all finance, 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 final time that the Corporate Plan 2011-12 indicators and priority improvement initiatives have been reported to this Committee. Future reports to this Committee will cover the indicators and priority improvement initiatives for 2012-13.

3. RELEVANT PREVIOUS DECISIONS

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

4. RISK MANAGEMENT ISSUES

4.1 Review of finance and 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.

5. EQUALITIES AND DIVERSITY ISSUES

5.1 Financial monitoring is important in ensuring resources are used to deliver equitable services to all members of the community.

5.2 Performance data is used to identify where there may be different outcomes for groups covered by the Equalities Act 2010 and therefore help the council to narrow those differences.

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

6.1 Robust budget and performance monitoring plays an essential part in enabling an organisation to deliver its objectives efficiently and effectively.

6.2 Use of Resources implications are covered within Section 9 of the CRC report at Annex A.

6.3   The final outturn of £283.689m has resulted in no change to the General Fund balances of £15.780m. The General Fund balance therefore remains above the recommended target level of £15m.

7.   LEGAL ISSUES

7.1   Section 151 of the Local Government Act 1972 states that "every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs".

7.2   Section 28 of the Local Government Act 2003 imposes a statutory duty on the Council to monitor during the financial year its income and expenditure against the budget calculations. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such action as it considers necessary to deal with the situation.

7.3   Under the Equality Act 2010, the council and all other organisations exercising public functions on its behalf must have due regard to the need to:

    a)   eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;

    b)   advance equality of opportunity between those with a protected characteristic and those without;

    c)   promote good relations between those with a protected characteristic and those without.

The 'protected characteristics' referred to are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex and sexual orientation. With respect to a) the 'protected characteristics' also include marriage and civil partnership.

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

8.1   The scope of Overview and Scrutiny Committees are contained within Part 2, Article 6 of the Constitution;

8.2   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

9.   BACKGROUND INFORMATION

9.1   Annex A contains the 2011/12 Final Outturn report that will be going to Cabinet Resources Committee on 20 June 2012.

9.2   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 4, are contained in appendix B of this report.

Cleared by Finance   **MC**
Cleared by Legal   **SCS**

Meeting	Cabinet Resources Committee
Date	20 June 2012
Subject	**Final Outturn and Performance Report 2011/12**
Report of	Cabinet Member for Resources and Performance
Summary	To consider the Final Outturn and Performance Report for 2011/12 and instruct officers to take appropriate action.
Officer Contributors	Maria G. Christofi – Assistant Director, Financial Services Catherine Peters – Head of Finance, Closing & Monitoring Antony Russell – Finance Manager, Closing & Monitoring
Status (public or exempt)	Public
Wards affected	Not applicable
Enclosures	Appendix A – Performance Report Appendix B – 2011/12 Revenue Outturn Position Appendix C – 2011/12 Capital Outturn Position Appendix D – Capital Adjustments 2011/12 and 2012/13 Appendix E – Special Parking Account Appendix F – Virements
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in	Not applicable

Contact for further information: Antony Russell, Finance Manager, Closing & Monitoring, 020 8359 7862

1.   RECOMMENDATIONS

1.1   That the 2011/12 Performance Report, Revenue Budget and Capital Outturn position be noted.

1.2   That the Capital approvals and slippage of £9.257m as outlined in tables 9 and 10 be approved.

1.3   That Directors take appropriate action to improve performance against those corporate performance, Human Resources (HR), project and risk measures where Q4 performance remains a challenge (Sections 9.3, 9.4, 9.10 and Appendix A).

1.4   That the Earmarked Reserves and Provisions contained in table 7 be approved.

1.5   That Provision for Bad Debt position contained in table 14 be approved.

1.6   That the Final Special Parking Account be noted in Appendix E.

1.7   That the Barnet Homes leaseholder contributions in table 13 be noted.

1.8   That the Agency Staff costs for the financial year 2011/12 in table 15 be noted.

1.9   That the proposed 2011/12 capital additions and deletions totalling £0.031m as set out in Appendix D and the related funding implications in 2011/12 as set out in table 11 be approved.

1.10   That the proposed 2012/13 capital additions totalling £0.533m as set out in Appendix D and the related funding implications in 2012/13 as set out in table 12 be approved.

1.11   That the following on-going virements in 2012/13 be approved:
   - £2.765m is requested within the Commercial Directorate to re-align the budgets within Information Systems. There is a nil impact on the service budgets. (paragraph 9.15.1)
   - £16.506m is requested within the Housing service to realign the budget to reflect the transfer of Housing Needs & Resources to The Barnet Group. There is a nil impact on the service budgets. (paragraph 9.15.1)
   - £25.037m is requested within the Special Parking Account to realign the budget to reflect the transfer of Parking Services to an External Service Provider (NSL). There is a nil impact on the service budgets. (paragraph 9.15.1)
   - £0.195m is requested within the Hendon Cemetery and Crematorium service to realign the budget to reflect the restructure of the service team and consequent increased income opportunities. (paragraph 9.15.1)

1.12   That the following on-going virement in 2012/13 be approved as part of the One Barnet programme:
   - £0.220m is requested from services listed in Appendix F to Adult Social Care & Health to consolidate budgets in respect of payments to be made to Your Choice Barnet. (paragraph 9.15.1)
   - £0.537m is requested as part of the customer services transformation programme for 2012/13 (£0.657 full year effect for 2013/14 onwards). As part of this programme a number of functions are transferring from service departments below into the customer services team:

- o **£0.171m Parking in 2012/13 (full year effect of £0.187m for 2013/14 onwards).**
- o **£0.050m Youth in 2012/13 (full year effect to be confirmed for 2013/14 onwards).**
- o **£0.316m Adults in 2012/13 (full year effect of £0.470m for 2013/14 onwards).**

The budgets associated with these functions need to be transferred into the customer services team. (paragraph 9.15.1)

1.12 That the following contingency transfers for 2012/13 and on-going be approved:

- **£0.500m from contingency for 2012/13 and on-going be approved to fund the Leisure budget pressure that has arisen pending the implementation of the Leisure Review. (paragraph 9.16.1)**
- **£0.210m from contingency for 2012/13 and on-going be approved for Environment Planning & Regeneration to fund the additional duties the Flood Risk Regulations 2009 (FRR 2009) and the Flood and Water Management Acts 2010 (FWMA 2010) have put on the Council. The Department for Environment, Food and Rural Affairs (DEFRA) have allocated additional funding to enable the discharging of these duties. (paragraph 9.16.1)**

1.13 That the proposed draw down of £6.140m from the Transformation Reserve as set out in section 9.17 and table 16 are approved.

2. RELEVANT PREVIOUS DECISIONS

2.1 Council, 1 March 2011 (Decision item 8) – approved item 5.1.2 of the report of Cabinet 14 February 2011 - Council Budget and Council Tax 2011/12.

2.2 Cabinet Resources Committee, 29 June 2011 (Decision item 5) – approved the Outturn 2010/11.

2.3 Cabinet Resources Committee, 28 July 2011 (Decision item 5) – approved Month 2 Monitoring 2011/12.

2.4 Cabinet Resources Committee, 27 September 2011 (Decision item 9) – approved Quarter 1 Monitoring 2011/12.

2.5 Cabinet Resources Committee, 14 December 2011 (Decision item 9) – approved Quarter 2 Monitoring 2011/12.

2.6 Cabinet Resources Committee, 28 February 2012 (Decision item 6) – approved Quarter 3 Monitoring 2011/12.

2.7 Council, 6 March 2012 (Decision item 4.1.1) – approved the Council Budget and Council Tax 2012/2013.

2.8 Cabinet Resources Committee, 04 April 2012 (Decision item 13) – approved the Provisional Outturn Report 2011/12.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 Robust budget and performance monitoring are essential to ensuring that there are adequate and appropriately directed resources to support delivery and achievement of

Council priorities and targets as set out in the Corporate Plan. In addition, adherence to the Prudential Framework ensures capital expenditure plans remain affordable in the longer term and that capital resources are maximised.

3.2 'Ensure our support services effectively serve the organisation through high quality, high value services' and 'Manage resources and assets effectively and sustainably' represent two of the seven key objectives underlying the corporate priority 'Better services with less money' and the strategic objectives.

3.3 Relevant Council strategies and policies include the following:
- Corporate Plan 2011-13;
- Medium Term Financial Strategy;
- Treasury Management Strategy;
- Debt Management Strategy;
- Insurance Strategy;
- Risk Management Strategy; and
- Capital, Assets and Property Strategy.

4. RISK MANAGEMENT ISSUES

4.1 The revised forecast level of balances needs to be considered in light of the risks identified in 4.2 below.

4.2 Various projects within the Council's revenue budget and capital programme are supported by time-limited grants. Where there are delays to the implementation of these projects, there is the risk the associated grants will be lost. If this occurs either the projects will be aborted or a decision to divert resources from other Council priorities will be required.

5. EQUALITIES AND DIVERSITY ISSUES

5.1 Financial monitoring is important in ensuring resources are used to deliver equitable services to all members of the community.

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

6.1 Robust budget and performance monitoring plays an essential part in enabling an organisation to deliver its objectives efficiently and effectively.

6.2 Use of Resources implications are covered within Section 9 of the body of the report and in the attached appendices.

6.3 The final outturn of £283.689m has resulted in no change to the General Fund balances of £15.780m. The General Fund balance therefore remains above the recommended target level of £15m.

7. LEGAL ISSUES

7.1 Section 151 of the Local Government Act 1972 states that "every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs".

7.2   Section 28 of the Local Government Act 2003 imposes a statutory duty on the Council to monitor during the financial year its income and expenditure against the budget calculations. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such action as it considers necessary to deal with the situation.

7.3   Under the Equality Act 2010, the council and all other organisations exercising public functions on its behalf must have due regard to the need to: a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act; b) advance equality of opportunity between those with a protected characteristic and those without; c) promote good relations between those with a protected characteristic and those without. The 'protected characteristics' referred to are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex and sexual orientation.   With respect to a) the 'protected characteristics' also include marriage and civil partnership.

8.   CONSTITUTIONAL POWERS

8.1   The Council's Constitution, in Part 3, Responsibility for Functions, sets out in paragraph 3.6 the functions of the Cabinet Resources Committee including:
(a) Monitor the trading position of appropriate Council services, carry out debt analysis and look at income sources and charging policies;
(b) To write off debt;
(c) To determine external or cross-boundary trading limit; and
(d) Approval of schemes not in performance management plans but not outside the Council's budget or policy framework.

8.2   The Council's Constitution, Part 4, Financial Regulations Part 1 section 4.17 states the Chief Finance Officer will report in detail to Cabinet Resources Committee at least four times a year on the revenue and capital budgets and wider financial standing in addition to two summary reports at the beginning and end of the financial year.

9. BACKGROUND INFORMATION

9.1 2011/12 Revenue Monitoring

9.1.1 The final outturn summary of 2011/12 is reflected in table 1 below. This provides a comparison of the final outturn position in comparison with the revised budget position. A breakdown of revenue monitoring by each service directorate is set out in Appendix B.

Table 1: 2011/12 Revenue Outturn Analysis – Summary

Description	Revised Budget £'000	Final Outturn 2011/12 £'000	Final Outturn Variation £'000	Provisional Outturn Variation £'000	Change £'000	Final Outturn 2010/11 £'000
Adult Social Care	98,897	98,896	(1)	-	(1)	95,819
Central Expenses	59,345	59,345	-	-	-	51,081
Chief Executive	11,047	10,819	(228)	(295)	67	11,620
Childrens Services (incl. DSG)	54,595	54,512	(83)	(549)	466	47,020
Commercial Services	15,958	15,851	(107)	238	(345)	15,786
Corporate Governance	5,873	5,678	(195)	(129)	(66)	5,706
Deputy Chief Executive	13,096	12,987	(109)	(31)	(78)	12,573
Environment, Planning & Regeneration	25,514	25,601	87	568	(481)	27,985
2011/12 General Fund Outturn	**284,325**	**283,689**	**(636)**	**(198)**	**(438)**	**267,590**
Housing Revenue Account	4	-	(4)	-	(4)	-
Total 2011/12 Outturn	**284,329**	**283,689**	**(640)**	**(198)**	**(442)**	**267,590**
Non Specific Grant	(99,505)	(99,505)	-		0	(20,492)
Aggregate External Finance	(35,905)	(35,837)	68		68	(94,556)
Collection Fund Surplus	-	-	-		-	(1,998)
Council Tax (Collection Fund Transfers	(155,466)	(155,466)	-		-	(153,005)
Reserves	6,547	7,119	572		572	2461
Use of Balances	-	-	-	(198)	198	-
General Fund Balances as at 01/04/11	**(15,780)**	**(15,780)**	-			
General Fund Balances as at 31/03/12	**(15,780)**	**(15,780)**	-			

9.1.2 The Council has a balanced position at the end of 2011/12. This has meant that Council's level of balances is able to remain the same as last year at £15.780m which is in excess of the target level of general fund balances of £15m.

Table 2: General Fund Balances

	£'000
General Fund Balances b/fwd 1 April 2011	(15,780)
Budgeted Use of Balances	-
Outturn Variation	-
General Fund Balances 31st March 2012	(15,780)

Within the overall position there is an overspend in Environment Planning & Regeneration of £0.087m. This is made up of overspends on Highway Inspections & Maintenance of £1.968m and lower than expected income on the Special Parking Account of £0.326m. This is reduced by underspends across the directorate.

There are underspends or nil variances across the other services. The largest underspends being in the Chief Executive service (£0.228m) which is primarily due to part year vacancies and reduced staffing costs and in Corporate Governance (£0.195m) where the recovery of court costs has been greater and the Members allowances lower than anticipated.

9.2   Variance from Provisional Outturn Report
The table 3 below compares the Provisional Outturn position and the Final Outturn positions. Comments are provided where there are variances between the positions.

Table 3: Details of changes since Provisional Outturn Report

Service	Final Outturn 2011/12 Variance £'000	Provisional Outturn 2011/12 Variance £'000	Change £'000	Comment
Adult Social Care	(1)	-	(1)	
Central Expenses	-	-	-	
Chief Executive	(228)	(295)	67	Underspend on supplies and services and staffing less than previously projected
Children's Services (excl. DSG)	(83)	-	(83)	Additional income received relating to non-recurrent schools support services
Dedicated Schools Grant	-	(549)	549	DSG underspend transferred to earmarked reserve in order to carry forward to 2012/13
Commercial Services	(107)	238	(345)	Vaulation Office agreed to refund business rate charges at Hendon Town Hall, due to incorrect assessment. Along with additional unanticipated rental income
Corporate Governance	(195)	(129)	(66)	Lower court costs in March than anticipated in Legal.
Deputy Chief Executive	(109)	(31)	(78)	Savings on Staffing
Environment Planning and Regenera	87	568	(481)	Favourable movement from Provisional Outturn due to a higher than expected surplus on PSL activity, higher than forecast March income within Building Control and Parking and recovery of consultants costs from developers.
Total	(636)	(198)	(438)	

9.3   Year End Performance Against the 2011/12 Corporate Plan Targets

9.3.1   Between quarters 1 and 4, good progress was made in delivering the 2011/12 Corporate Plan, with two key trends being particularly positive: Firstly, the organisation has met the majority of its targets, with 65% met by quarter 4 compared with 54.6% in quarter 1. Secondly, a higher percentage of targets had a positive direction of travel at the end of the year than at the beginning, with 72% of targets in quarter 4 showing a positive direction of travel compared with 61% in quarter 1.

9.3.2   **Emerging or escalating challenges:** There has been an increase in the number of homelessness acceptances over the quarter, with the final figure for the year representing an increase of 45% from quarter 3. The rate of increase of acceptances has accelerated in each quarter of the year. There has also been a 17% increase in the take up of nightly temporary accommodation, which is now 14% above the target. In addition, user satisfaction with planning services (46.2%) is substantially below target (63%).

9.3.3   In Customer Services there has been a significant (9%) deterioration in the overall satisfaction with the quality of all customer interactions, with an overall outturn of 62% satisfaction against a target of 85%.

9.3.4   Three Adult Social Care indicators: avoidable readmissions, mortality from cardiovascular disease, and mortality from all types of cancer, have reduced.

9.3.5 **Established challenges:** In addition to the emerging issues outlined above, there are a number of ongoing performance challenges in quarter 4:

- Child protection planning: Whilst there has been a steady reduction in the number of children who are subject of a child protection plan, the quarter 4 figure is significantly above the year start baseline.
- Attainment gap: We remain below target for the children's targets relating to the attainment gap between those receiving free school meals and their peers and KS 2 and KS4.
- Call centre performance: The overall performance of the council's call centres remains off target, with 63% of calls answered within 20 seconds against a corporate target of 75%. This level of performance does however reflect an improvement from quarter 1 (which was 48.3%).
- Freedom of information: Performance remains off target. While there has been slight improvement during the course of 2011/12, there has been deterioration from the quarter 3 position of 77.2%, with 75.3% of requests answered in 20 working days against the target of 90%.
- Pledgebank: Only four services, Adult Social Care and Health, Chief Executive's, Environment, Planning and Regeneration, and Deputy Chief Executive's have met the target of every service to support at least three Pledgebank initiatives.
- Regeneration: The completed number of dwellings on regeneration estates is below the end of year target of 431 homes, with 297 completions over the previous 12 months.

9.3.6 **Successes:** There are a number of areas where performance has been notably strong in quarter four. These include potholes, with over 94% of "intervention level" potholes now repaired within 48 hours. In Adult Social Care and Health there was a 50% increase in the number of carers assessments completed and a high proportion of older people still at home within 91 days of being discharged. The target for Right to Control was also met. In Children's Services there was a significant (29%) improvement in the number of children placed in out of borough or residential placements. These areas of performance improvement have resulted in more efficient services to residents (e.g. pothole repairs) and to specific customer groups. Finally, although the end of year target for overall **value for money** was missed, our level of performance of 72.3% of council services rated as being relatively low cost and high performance is the highest outturn of any London council.

9.4 Performance on HR/People Measures

9.4.1 Although there remain significant challenges, there has been improvement over the year for HR-related measures between quarter 1 and quarter 4. A higher proportion of performance reviews were completed during the year, absence reporting has increased to 91.9%, and in quarter 4 absence levels have reduced.

9.5 Housing Revenue Account

9.5.1 The Housing Revenue Account (HRA) has reported an underspend of £3.576m in 2011/12. This surplus is transferred to HRA balances and has resulted in a balance at 31 March 2012 of £7.806m

Table 4: Housing Revenue Account – 2011/12 Outturn Analysis

	Provisional outturn £'000	Movement £'000	Final Outturn £'000
2011/12 Housing Revenue Account Outturn	(1,802)	(1,774)	(3,576)
Allocations agreed from HRA balances	-	-	-
HRA balance as at 01/04/2011	(4,230)	-	(4,230)
Projected balances at 31/03/2012	**(6,032)**	**(1,774)**	**(7,806)**

9.6 School Balances

9.6.1 The balances held by schools, net of outstanding loans to the General Fund have increased by £0.361m to £15.089m as at 31 March 2012.

Table 5: Balances held by Schools

Balances held by Schools under delegated schemes	As at 31/03/2011 £'000	As at 31/03/2012 £'000	Increase/ (Decrease) £'000
Nursery	540	474	(66)
Primary	8,674	10,793	2,119
Secondary	5,121	3,375	(1,746)
Special	609	891	282
Total	**14,944**	**15,533**	**589**
Less outstanding General Fund advances to Schools	(216)	(444)	(228)
Net Position	**14,728**	**15,089**	**361**

9.7 Dedicated Schools Grant

9.7.1 The Dedicated Schools Grant Outturn position for 2011/12 shows that there was no variation.

Table 6: Dedicated Schools Grant

Description	Revised Budget £'000	Final Outturn 2011/12 £'000	Final Outturn Variation £'000	Provisional Outturn Variation £'000	Change £'000
Dedicated Schools Grant	(1,911)	(1,911)	-	(549)	549

9.8 **Table 7: Provisions and Earmarked Reserves**

	B/fwd 01 April 2011 £'000	In year related expenditure £'000	Written back in year £'000	Additions approved £'000	C/fwd 31 March 12 £'000
Provisions	19,108	(10,313)	(505)	2,011	10,301

	B/fwd 01 April 2011 £'000	In year related expenditure £'000	Written back in year £'000	Additions approved £'000	C/fwd 31 March 12 £'000
Central - Capital	0	0	0	1,000	1,000
Central - Financing	0	(302)	0	3,138	2,836
Central - Infrastructure	0	0	0	1,518	1,518
Central - Risk	13,220	(526)	0	4,406	17,100
Central - Service Development	0	0	0	5,100	5,100
Central - Transformation	9,396	(4,398)	0	10,000	14,998
Service - DSG	2,350	(2,350)	0	2,109	2,109
Service - Housing Benefits	4,568	(660)	0	241	4,149
Service - NLSR	1,440	(193)	0	2,020	3,267
Service - Other	5,562	(3,652)	(359)	5,732	7,283
Service - PFI	3,568	(333)	0	0	3,235
Service - Street Lighting	0	0	0	2,101	2,101
Special Parking Account	409	0	0	0	409
Total	40,513	(12,414)	(359)	37,365	65,105

9.9 **2011/12 Capital Programme Outturn Summary**

9.9.1 The total expenditure during 2011/12 on the Council's Capital programme was £57.806m, most of which was spent on Schools and other Children related projects (£19.942m) and the Housing Revenue Account (£21.663m). This compares to a total spend of £84.353m in 2010/11. Table 8 summarises the expenditure by each service.

Table 8: Capital Programme Position

Service	£'000
Adult Social Care	838
Central Expenses	410
Chief Executive	990
Children's Service	19,942
Commercial Services	1,193
Corporate Governance	2
Deputy Chief Executive	37
Environment Planning & Regeneration	12,731
Non-HRA Total	**36,143**
Housing (HRA)	21,663
Grand Total	**57,806**

9.9.2 A summary of slippage for which approval is sought (Recommendation 1.2) is shown in tables 9 and 10, with a detailed breakdown shown in Appendix C.

9.9.3 Subject to approval, slippage will be rolled forward to 2012/13 in order to fund the continuation of programmes.

Table 9: Capital Programme approvals

Capital Programme Description	Total Slippage £'000
Adult Social Care & Health	
Mental Health and Adults Personal Social Services Allocations	(8)
Central Expenses	
Capitalised Redundancies	(590)
Chief Executive Services	
Chief Executive Services	(330)
Childrens Services	
Schools Access Initiatives	(25)
Schools Modernisation & Access Improvement Programmes	(1,559)
Temporary Expansions - Allocated	(443)
Other Temporary Expansions	(1,351)
Broadfields	(8)
Other Permanent Expansions - Allocated	(68)
Surestart Programme	(153)
Major School Rebuild Total	(2)
Primary Schools Capital Investment Programme	53
East Barnet Schools Rebuild	(615)
Other Schemes	(868)
Capital Schemes Managed by Schools	
Capital Schemes Managed by Schools	798
Commercial Services	
Commercial Services	(585)
Corporate Governance	
Corporate Governance Projects	-
Deputy Chief Executive Services	
Deputy Chief Executive Services	(510)
Environment, Planning & Regernation	
Closed Circuit Television	-
Greenspaces & Leisure	194
Highways - TfL	(1,787)
Highways - non-TfL	(600)
Parking	(210)
Waste	(14)
Housing Association Programme	-
General Fund Regeneration	(327)
Disabled Facilities Projects	(300)
Housing Management System	-
Other Projects	(32)
Housing - HRA	-
Total HRA	83
Total Capital Programme	(9,257)

9.9.4   In addition to approval sought within this report for slippage, approval has already been granted by the Cabinet Resources Committee throughout the year to reschedule expenditure on various capital projects into 2012/13. By considering these approvals alongside the approvals sought within this report, an assessment of the overall picture of capital programme performance during 2011/12 can be made.

Table 10: Capital Programme Slippage

Service Area	Original Budget (including prior years slippage)	In-year Slippage	In-year Additions / Deletions	Current Budget	Actual Spend	Outturn Slippage	Total Slippage (In-year plus Outturn)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care	1,137	(1,033)	742	846	838	(8)	(1,041)
Central Expenses	5,088	(4,088)	-	1,000	410	(590)	(4,678)
Chief Executive Services	1,373	(53)	-	1,320	990	(330)	(383)
Children's Service	49,399	(33,141)	5,359	21,617	16,576	(5,041)	(38,182)
Capital Schemes Managed by Schools	2,568	-	-	2,568	3,366	798	798
Commercial Services	9,233	(7,480)	24	1,777	1,193	(584)	(8,064)
Corporate Governance	31	(29)	-	2	2	-	(29)
Deputy Chief Executive Services	512	-	35	547	37	(510)	(510)
Environment, Planning & Regeneration	29,441	(15,712)	2,077	15,806	12,731	(3,075)	(18,787)
General Fund Programme	**98,782**	**(61,536)**	**8,237**	**45,483**	**36,143**	**(9,340)**	**(70,876)**
HRA Capital	21,936	(1,801)	1,445	21,580	21,663	83	(1,718)
Total Capital Programme	**120,718**	**(63,337)**	**9,682**	**67,063**	**57,806**	**(9,257)**	**(72,594)**

9.9.5 Cabinet Resources Committee are asked to approve the proposed capital additions totalling £0.031m in 2011/12 (recommendation 1.9). Appendix D details the proposed additions to the capital programme with the related funding implications shown in table 11 below.

Table 11: 2011/12 Capital Funding Changes

Service	Grant £'000	S106/ Other £'000	Capital Receipts £'000	Revenue £'000	Borrowing £'000	Total £'000
Childrens Services	7	-	-	-	-	7
Commercial Services	-	-	151	-	-	151
Deputy Chief Executive Services	-	-	(510)	-	-	(510)
Environment, Planning & Regernation	276	-	0	45	-	321
Total General Fund Programme	**283**	**-**	**(359)**	**45**	**-**	**(31)**

9.9.6 Cabinet Resources Committee are asked to approve the proposed capital additions totalling £0.533m in 2012/13 for Environmental, Planning and Regeneration (recommendation 1.10). Appendix D details the proposed additions to the capital programme with the related funding implications shown in table 12 below.

Table 12: 2012/13 Capital Funding Changes

Service	Grant £'000	S106/ Other £'000	Capital Receipts £'000	Revenue £'000	Borrowing £'000	Total £'000
Environment, Planning & Regernation	25	508	-	-	-	533
General Fund Porogramme	**25**	**508**	**-**	**-**	**-**	**533**

9.10 Performance on Key Projects, including those in the One Barnet Programme

9.10.1 Further details of the key projects can be found in Appendix A.

9.11 Barnet Homes Leaseholder Contributions

9.11.1 Barnet Homes collects Leaseholder contributions towards the cost of improvements and major works in the council's social housing stock. The fall in major works debt overall is due to a reduction in the value of projects being undertaken post-Decent Homes, leading to lower start of works invoice values (start of works invoices are generally but not exclusively billed at 90% of the total estimated works value) compared to the previous

financial year which was particularly impacted by start of works invoicing for the Granville Road Tower Blocks programme.

9.11.2 This scheme is largely responsible for the increase in debt over 1 year old. Due to the exceptionally high values involved in this project (£23k per unit, estimated total leaseholder value £899k) the Leaseholder Services team have been working closely with the leaseholders to explore the most viable and sustainable payment options and will continue to do so once the interim accounts are billed now that works have completed on site. Collection rates for major works projects generally continue to be high and are continuously improving.

Table 13: Leaseholder – Major Works Debt Comparison

Age of Debt	As at 31/03/11 £'000	As at 31/03/12 £'000
Under 6 months	1,820	382
Between 6 months and 1 year	468	58
Over 1 year	904	1,900
Total	**3,192**	**2,340**

9.12 Provision for Bad Debt

9.12.1 The Bad Debt provision as at 31 March 2012 is £24.591m. This reflects the estimated proportion of all short-term debt which, based on historical loss experience, will not be recovered. A breakdown of this figure is shown in table 14 below.

Table 14: Provision for Bad Debt

Service	2010/11 Provision required balance B/FWD £'000	2011/12 Provision required balance C/FWD £'000	Movement £'000	Write offs / special adjustments £'000	Variance %
Adult Social Care	740	889	149	(378)	20%
Childrens Services	127	111	(16)	(16)	-13%
Corporate	102	50	(52)	(141)	-51%
E&O	269	189	(80)	(111)	-30%
Hous GF	4,150	4,417	267	(248)	6%
Planning	97	23	(74)	(17)	-76%
Parking	-	249	249	-	-
General Fund Total	**5,485**	**5,928**	**443**	**(911)**	**8%**
HRA	1,822	1,758	(64)	-	-4%
Collection Fund	14,106	13,254	(852)	-	-6%
Grand Total	**21,413**	**20,940**	**(473)**	**(911)**	**-2%**

9.13 Agency Staff

9.13.1 Table 15 shows a service breakdown of all Agency Staff expenditure in the financial year 2011/12.

Table 15: Agency Staff Costs

Directorate	2010/11 Total Agency & Consultants expenditure £'000	Quarter 1 2011/12 *** Total Agency & Consultants expenditure £'000	Quarter 2 2011/12 *** Total Agency & Consultants expenditure £'000	Quarter 3 2011/12 *** Total Agency & Consultants expenditure £'000	Quarter 4 Agency Spend £'000	Quarter 4 Consultants Spend £'000	Quarter 4 Total Agency and Consultants Expenditure* £'000
Adult Social Care	2,218	200	512	451	579	238	817
Chief Executive' Service	1,025	134	262	355	647	486	1,133
Childrens' Services	8,241	455	3,196	3,193	1,103	2,595	3,698
Commercial **	3,273	309	768	807	717	1,693	2,410
Corporate Governance	234	72	50	81	210	9	219
Deputy Chief Executive	2,867	584	880	648	431	4	435
Environment, Planning & Regeneration	5,244	2,200	1,106	735	588	794	1,382
Totals	23,102	3,954	6,774	6,270	4,275	5,819	10,094

* Data as at 31st March 2012 includes revenue (£5.255m) and capital spend (£4.839m)

** Commercial includes "One Barnet" project expenditure £0.182m (Agency) and £1.628m (Consultants).

*** Qtr's 1, 2, and 3 have been adjusted to account for previous year outstanding commitments and after date manual changes in year.

9.15 Virements

In accordance with the financial regulations the following virements require member approval (recommendation 1.11) and are detailed further in Appendix F.

9.15.1 There are a number of virements, they are detailed below :-

- £2.765m is requested within the Commercial Directorate to re-align the budgets within Information systems. There is a nil impact on the service budgets.
- £16.506m is requested within the Housing service to realign the budget to reflect the transfer of Housing Needs and Resources to The Barnet Group. There is a nil impact on the service budgets
- £25.037m is requested within the Special Parking Account to realign the budget to reflect the transfer of Parking Services to an External Service Provider (NSL). There is a nil impact on the service budgets.
- £0.195 is requested within the Hendon Cemetery and Crematorium service to realign the budget to reflect the restructure of the service team and consequent increased income opportunities. There is a nil impact on the service budgets.
- A recurrent virement is requested for £0.220m in 2012/13 from the following services listed below to Adult Social Care & Health to consolidate budgets in respect of payments to be made to Your Choice Barnet:
  - Payroll (£0.030m)
  - Information Systems (£0.110m)
  - Human Resources (£0.010m)
  - Finance (£0.070m)
- £0.537m is requested as part of the customer services transformation programme for 2012/13 (£0.657 full year effect for 2013/14 onwards). As part of this programme a number of functions are transferring from service departments below into the customer services team:
  - £0.171m Parking in 2012/13 (full year effect of £0.187m for 2013/14 onwards).

o £0.050m Youth in 2012/13 (full year effect to be confirmed for 2013/14 onwards).

o £0.316m Adults in 2012/13 (full year effect of £0.470m for 2013/14 onwards).

The budgets associated with these functions need to be transferred into the customer services team.

9.16   Movements to and from contingency

9.16.1 Approval is requested for the following contingency transfers for 2012/13 and on-going:

- £0.500m from contingency for 2012/13 and on-going be approved to fund the Leisure budget pressure that has arisen pending the implementation of the Leisure Review.

- £0.210m from contingency for 2012/13 and on-going be approved for Environment Planning & Regeneration to fund the additional duties the Flood Risk Regulations 2009 (FRR 2009) and the Flood and Water Management Acts 2010 (FWMA 2010) have put on the Council. The Department for Environment, Food and Rural Affairs (DEFRA) have allocated additional funding to enable the discharging of these duties.

9.17   Drawdown from Reserves

9.17.1 The One Barnet programme has created capacity within the Council to run a significant programme of change. As was stated in the Business Plan for 2012/13 to 2014/15 (approved by Cabinet on 20 February 2012), this corporate change programme is forecast to deliver over £16m in base budget savings by 2014/15. This will have been achieved through significant changes to the way in which public services are delivered in Barnet, such as the creation of a Local Authority Trading Company.

9.17.2 At Cabinet on 20 February 2012, the extension of this corporate change programme to include 5 new major projects was approved. These are forecast to deliver £11.7m in base budget savings by 2014/15.

9.17.3 The five new projects are focussed on:
- Community Safety,
- Early Intervention,
- Health Integration and Demand Management,
- Strategic Review of Leisure and
- Street Scene.

The first iteration of business cases for each of these five projects is now being developed. These 'Strategic Outline Cases' have been developed with input from elected members, the public, Council staff and those of partner organisations. They explore how we can effectively manage demand for public services through the promotion of healthy and safe individuals and communities, people taking responsibility for their own actions, local involvement in - and tailoring of - support, and a well designed public realm.

9.17.4 This management of demand is an essential element of delivering significant savings within the Council's future business plans, which are likely to be set against the backdrop of an even more challenging spending review for 2014/15 onwards. Approval at this stage is requested for funding to develop business cases for these projects, further funding will be contingent on the approval of these subsequent business cases.

9.17.5 In addition to the five new projects, it is proposed that three 'enabling' projects are also run. The first is the implementation of the Information Management Strategy, which will

ensure that information management policy is implemented so that it consistently reflects best practice and complies with relevant legislation. The second is the extended improvements to our Customer Services, which includes the centralisation of customer services functions in services as diverse as Adult Social Care and Health and Revenue and Benefits.

9.17.6 The third project is the reorganisation of the Council's staffing structure. The restructuring was approved at General Functions in April 2012. It delivers significant revenue savings by reducing the number of senior posts in the organisation and strengthens the Councils contracting and delivery arrangements. Further details are contained in the General Functions Report.

9.17.7 These projects will, together, ensure that the Council is operating in the business-like and effectively managed manner required to ensure that we realise the ongoing financial and non-financial benefits of the One Barnet programme and that we can deliver the improvements identified in the new projects' business cases. Supporting all of the above is the continued running of the Council's programme management office.

9.17.8 To ensure the adequate funding of this enhanced programme of change, £10m is being added to the Transformation Reserve. Cabinet Resources Committee are asked to approve the expenditure of £6.140m of this within 2012/13, to fund the initiatives described above. The table below provides a breakdown of the predicted use of this money. The requested sum includes the totality of funding required for the three enabling projects and the Health Integration and Demand Management project. It also includes the funding for the development of Outline Business Cases for the other projects, and the funding of the programme management office through the year.

Table 16: Drawdown from Reserves

Project	Forecast Funding Required (2012-15) £m	Specific amount to be approved by CRC on 20/06/2012 £m
Early Intervention	1.100	-
Health and Social Care Integration	1.100	**1.100**
Community Safety	1.000	**0.149**
Street Scene	2.100	**0.191**
Programme Management Office	2.200	**1.800**
Corporate Restructure (approved at General Functions Committee April 2012)	0.900	**0.900**
Customer Services Transformation	1.400	**1.400**
Information Management Strategy	0.600	**0.600**
Contingency	0.600	-
Total	11.000	**6.140**

10. LIST OF BACKGROUND PAPERS

10.1 None.

Cleared by Finance (Officer's initials)	MC
Cleared by Legal (Officer's initials)	SCS

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A. Corporate performance overview

1. Corporate performance dashboard

The methodology for calculating these health ratings is explained in appendix 15 of this report.

Directorate	Corporate Plan performance	Revenue budget actual variance £'000	Capital actual variance £'000	HR/People	Key project rating
Adult Social Care and Health	3.5	(1)	(8)	-1.5	-1
Children's Service	2	(83)	(5,041)	-3	n/a
Environment, Planning & Regeneration	6	87	(3,075)	-3	-2
Commercial Services	-1.5	(107)	(584)	2.5	6.5
Deputy Chief Executive's Service	-2.5	(109)	(510)	-1	5.5
Chief Executive's Service (incl. Customer Services & Libraries)	-1	(228)	(330)	-3.5	-1
Corporate Governance	0.5	(195)	-	0.5	n/a
Central Expenses	n/a	-	(590)	n/a	n/a
Totals[1]	0.5	(636)	(10,138)[2]	-3	-0.5

[1] Organisational totals are based on a simple sum of overall RAG ratings for each service, where each colour is given a number e.g. green equals 1, red equals -1 as set out in appendix 15.
[2] Excluding capital schemes managed by schools.

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2: Corporate Plan performance - corporate overview

Directorate	Total no. of Corp Plan indicators	RAG ratings				Positive/ neutral DoT	Negative DoT	No. of indicators expected to report data in Q4
		Green	Green amber	Red amber	Red			
Adult Social Care and Health	15	6	3	0	4	9	2	15*
Children's Services	15	3	4	2	2	9	2	13**
Environment , Planning & Regeneration	15	10	0	0	4	10	1	15**
Commercial Service	5	1	0	1	2	2	2	4
Deputy Chief Executive	3	0	0	1	2	2	0	3
Chief Executive's Service	14	4	0	0	5	7	2	10*
Corporate Governance	3	1	1	0	1	2	1	3
Total	70	25 (44%)	8 (14%)	4 (7%)	20 (35%)	41	10	63

* A CPI has no target so has no RAG rating so has not been included in the statistics
** A CPI due to be reported is still awaiting data and has not been included in the statistics

3: Corporate risks

The following is the 5 X 5 impact and probability 'heat map' highlighting the number of risks and their ratings:

The risk profile of the Council has changed from quarter 3 to 4, primarily due to some of the risk ratings reducing over this time, Procurement, development and infrastructure, waste and increased treasury risk still remain highly rated risks. The Street Lighting PFI risk has reduced and changed with a more sustainable solution being worked through. There were no escalation of risks from the Directorate to the Corporate Risk Register, however it is proposed to close the risk relating to the Revenue and Benefit system conversion to the Directorate Risk Register as there are no longer any risks pertaining to corporate objectives.

Short-term risks are considered procurement and business continuity, we would expect these to be mitigated by quarter 2 of 2012-13. Risks are monitored by senior management teams and considered monthly by Statutory Officers.

		IMPACT				
Score:		**1**	**2**	**3**	**4**	**5**
		Negligible	**Minor**	**Moderate**	**Major**	**Catastrophic**
5	**Almost Certain**	0	0	0	0	0
4	**Likely**	0	0	0	4	0
3	**Possible**	0	0	4	5	1
2	**Unlikely**	0	0	0	0	0
1	**Rare**	0	0	0	0	0

PROBABILITY

Those rated as 12 and above on the above 'heat map' are listed below:

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
ORG0006 – Reputational/Financial Procurement- failure to deliver value for money, uncommercial contracts with suppliers.	Major 4	Likely 4	High 16	Consolidate procurement activity within the Commercial Directorate *In progress*	Treat	30/06/2012	Moderate 3	Unlikely 2	Medium Low 6
				Develop and implement an up to date procurement strategy *In progress*		On-going			
				Deliver actions as set out in Procurement Controls and Monitoring Action Plan. Audit to take place w/c 26 March 2012. *In progress*		On-going			

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
ORG0010 – Reputational/Strategic Development and infrastructure – Development within the Borough through the medium-term is planned to deliver 8,800 new homes and an increase in population of 20,000 by 2015. There is a risk that funding and delivery mechanisms will not be in place to deliver the necessary physical, green and social infrastructure to accommodate the requirements of an increased population.	Major 4	Likely 4	High 16	Consider opportunities around TIF, particularly for BX/CR TIF Board established, external consultant appointed to consider options, development partners providing necessary information on infrastructure costs. *In Progress*		On-going	Moderate 3	Possible 3	Medium High 9
				Adopt a Community Infrastructure Levy (CIL) charging schedule for Barnet Draft tariff estimated Report to Regeneration Board July 2011 Adoption by June 2012 *In Progress*	Treat	30/06/2012			
				Develop a corporate approach to infrastructure delivery and securing of funding *In Progress*		On-going			
				Develop a robust Infrastructure Delivery Plan and funding delivery matrix *In Progress* Development of CIL tariff for Barnet anticipated introduction Summer 2012 *In Progress*		On-going			
ORG0011 – Compliance/Strategic Waste management and sustainability – The cost of waste disposal will increase significantly in the medium-term due to landfill tax increases and the procurement of new waste disposal facilities by the NLWA. The loss of £258.4m PFI credits presents further risk to the affordability and progress of the procurement. Waste minimisation, collection and recycling arrangements will significantly impact on cost and the amount of waste sent for disposal. In addition, the carbon reduction scheme will impose financial penalties in respect of wider sustainability	Major 4	Likely 4	High 16	NWLA Procurement risk register maintained and updated including review at Waste Project Board meetings. Ongoing *In Progress*		31/03/2012 (Normal)	Major 4	Likely 4	High 16
				Make progress at NLWA meetings, critical review of NLWA papers, with additional support from specialist consultant Ongoing *In Progress*	Treat	31/03/2012 (Normal)			
				Develop, implement and review Waste Action Plan Ongoing *In Progress*		31/03/2012 (Normal)			
				Annual communications plan to include more targeted communications based on the intelligence available. *In Progress*		15/05/2012 (Normal)			

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
issues. Government likely to further increase penalties/incentives. Risk – increased waste sent for disposal at significantly increased cost. Lack of progress on wider sustainability agenda attracting additional carbon commitment penalties.				Establish & Embed Carbon Reduction Commitment Steering Group to strengthen management focus on Carbon Reduction commitment Work in progress Review in Progress following 2011 reporting *In Progress* Prepare business case for members' decision on future waste collections *In Progress* Prepare business case for members' decision on future involvement with NLWA, including decision on Inter Authority Agreement. *In Progress*		03/04/2012 (Normal) 15/05/2012 (Normal) 15/05/2012 (Normal)			
ORG0015 - Financial There is an enhanced risk around treasury in respect of creditworthiness of banks across the globe as a result of the current Eurozone crisis. The potential break up of the Euro and associated defaults could leave banks around the world exposed to bad debts. The Council therefore needs to review its treasury strategy continuously to ensure that the most prudent course of action is taken in respect of Council funding.	Major 4	Likely 4	High 16	Continual monitoring of deposits *In Progress*	Treat	On-going	Major 4	Possible 3	Medium High 12
ORG0019 - Financial Street Lighting PFI Contract. Contractor has struggled to deliver the required standards and as a consequence has suffered large financial adjustments. Contractor has indicated this is not sustainable and has threatened to withdraw from contract. The financial implications could be up to 50% increase annually potentially	Catastrophic 5	Possible 3	High 15	Working on proposed amendments to contract to improve sustainability - general service provision alterations Process has stalled pending resolution of issues preventing progress with the CMs installation on which other changes are dependent. Process has now re-commenced and the Waiver Funds have now been deposited. Works Order to be raised to commence work on CMS installation April/May.	Treat	31/05/2012 (Normal)	Catastrophic 5	Unlikely 2	MediumHigh 10

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
equating to £2.25m annually.				*In Progress* Working on proposed amendments to contract to improve sustainability - Invest a Safe Programme Agreements		05/01/2013 (Normal)			
				In Progress A report has been drafted providing detailed explanation analysis of risks & options to reduce some of the risks This report may require consideration at CDG to progress to action.		20/05/2012 (Normal)			
				Due to the additional issues arising this Paper has been up-dated and submitted to the Directorate with a subsequent request to provide further information on cost impact for each option. *In Progress*		31/05/2012 (Normal)			
				Now gained agreement with all parties including Banks to proceed with the Energy Savings programme and this will have a positive impact on sustainability of the contract. Therefore there is still a possibility of the contractor walking away at the point at which the financial liability is reduced to the minimum point. This is expected to be May 2012. Hence the next review will be in 2012. *In Progress*					
ORG0001 – Reputational/Strategic Transformation – The Council's strategic agenda is defined by the One Barnet programme which is designed to transform public services to Barnet citizens, working with our partners and the community, in the context of severe resource constraint. Risk – failure to deliver One Barnet effectively, with declining service performance and citizen satisfaction. Leading to sub-optimal commercial arrangements	Major 4	Possible 3	Medium High 12	Ensure effective governance arrangements with both Cabinet Members and senior management engaged. Ensure clear understanding of programme deliverables. *In Progress* Benefits Realisation Framework Business Case Framework in place with estimated programme costs and benefits. Framework for benefits to be completed in new year. Work continuing on mapping of benefits. 09/01 Workshops are commencing with project managers in order to populate	Treat	31/03/2011 (Normal) 27/01/2012 (Normal)	Minor 2	Possible 3	Medium Low 6

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
with third parties.				benefit profiles and to agree a mechanism for the management and tracking of benefits. *In Progress*					
ORG0002 – Financial Central government support has been cut and our response has been agreed by Cabinet. Given the slow recovery of the economy there is a risk that the government will make further cuts to local government funding. Risk – given the scale of the savings there will be key concerns in delivering those savings over the next 4 years and managing to deliver services in times of such uncertainty.	Major 4	Possible 3	Medium High 12	Risk assessment of savings plans Services to work through savings plans *In Progress*	Treat	On-going	Moderate 3	Possible 3	Medium High 9
ORG0004 – Reputational/Internal Control Governance – The Council faces a period of major change with potential impact on core governance systems and processes. Risk – breakdown in core governance systems leading to financial loss or reputational damage.	Major 4	Possible 3	Medium High 12	Comprehensive performance management reporting process including key risks at Directorate and Corporate level. Ongoing action *Implemented*	Treat	30/06/2012 (Normal)	Moderate 3	Unlikely 2	Medium Low 6
ORG0014 - Financial ORG0014 - Financial RISK: new revenues and benefits systems went live February however with process inefficiencies, data conversion issues and batch processes running slowly. In addition, due to the downtime from December to February, the main billing exercise took two weeks to process compared to 3/4 days initially specified. Significant backlog of workload is required to be processed. When the Council	Major 4	Possible 3	Medium High 12	Legal advice ongoing *In Progress* Constant monitoring and reporting of risks, issues and progress through the various departments and companies involved. ongoing *In Progress* Source better solution with Civica for hosting *In Progress*	Treat	31/08/2011 (Normal) 01/09/2011 (Normal) 31/08/2011 (Normal)	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
needs to submit its grant subsidy claim for March 2012 the risk will be that the LA error will not be in the tolerable ranges which would result in the threshold being lost circa £1.2m. As at the end of June 2011 the threshold is currently at £500k. LA error is intervening period between receipt and assessment of the claim - with a backlog situation this will always be the case.									
ORG0018 - Business Continuity Momentum is growing towards the London 2012 Games, and the level of involvement and responsibility Barnet is required to take to support activities and events is increasing. The Council has a number of responsibilities to fulfil, which require resourcing. In addition there is a risk that robust business continuity plan may not be in place throughout the period of the Olympics to take account of: managing community events, ensuring emergency planning procedures are in place and maintaining business as usual.	Major 4	Possible 3	Medium High 12	Review Action Plan on a monthly basis with Team *In Progress*	Treat	27/07/2012 (Normal)	Moderate 3	Unlikely 2	Medium Low 6

Proposed closure of risks to the Directorate Risk Register:

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
ORG0014 - Financial ORG0014 - Financial RISK: new revenues and benefits systems went live February however with process inefficiencies, data conversion	Major 4	Possible 3	Medium High 12	Legal advice ongoing *In Progress* Constant monitoring and reporting of risks, issues and progress through the various departments and companies involved. ongoing	Treat	31/08/2011 (Normal) 01/09/2011 (Normal)	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
issues and batch processes running slowly. In addition, due to the downtime from December to February, the main billing exercise took two weeks to process compared to 3/4 days initially specified. Significant backlog of workload is required to be processed. When the Council needs to submit its grant subsidy claim for March 2012 the risk will be that the LA error will not be in the tolerable ranges which would result in the threshold being lost circa £1.2m. As at the end of June 2011 the threshold is currently at £500k. LA error is intervening period between receipt and assessment of the claim - with a backlog situation this will always be the case.				*In Progress* Source better solution with Civica for hosting *In Progress*		31/08/2011 (Normal)			

B. Whole council summary tables

4: Key finance indicators

Indicator		2011/12 (Position at 31/03/12)	2010/11 (Position at 31/03/11)	Achieved /Trend
1 Revenue Expenditure				
(a) Balances and Reserves:				
(i) General Fund Balance	£'m	15.78	15.78	
(ii) HRA Balances	£'m	7.81	4.23	green
(iii) School Balances	£'m	15.09	14.73	
(b) Performance against Budget: Variations:				
(i) Overspends	£'m	9.39	13.77	green
(ii) Underspends	£'m	10.03	13.37	
2 Capital Expenditure				
(i) Total Slippage	£'m	72.59	49.71	red
3 Debt Management				
(i) Total Debt Outstanding over 30 days	£'m	4.97	5.46	green
(i) Total Debt Outstanding over 12 months	£'m	1.54	1.58	
(iii) Council Tax - % paid	%	96	95.6	
4 Creditor Payment Performance				
(i) % of Creditors paid within 30 days	%	98.5	98.17	green

5: Revenue budget – see table 1 of main report

6: Capital budget – see tables 8 and 10 of main report

7: Human Resource/People performance - corporate overview

Key corporate HR targets and indicators

Performance Indicator	Period covered	Target	Amber criteria	Q4 Actual (No.)	Q4 Actual % of total	Q4 (numerator/ denominator)	Target Variance	Q4 DoT	Benchmarking
Attendance									
Average number of absence days per employee (Rolling year)	April 11 – March 12	6	6 - 6.5	7.7	N/A	20939.8/2735.3	-28.3%	0.0%	10.1 days (CIPFA, All Members & other Unitary Authorities 2011)
Average number of absence days per employee this quarter (target is seasonally adjusted)	Jan 12 – March 12	1.51	1.5 - 1.7	1.9	N/A	5133.5/2690.4	-25.8%	▲ 5%	2.25 days (CIPFA, All Members & other Unitary Authorities 2011)
% managers submitting a monthly absence return	Jan 12 – March 12	100%	>90%	419	91.9%	419/456	8.1%	▲ 24%	N/A : measure applicable to LBB only
% objectives set for eligible staff only	Jan 12 – March 12	100%	>90%	Next reported in Quarter 1 2012/2013					N/A
% mid year performance reviews undertaken for eligible staff only	Jan 12 – March 12	100%	>90%	Next reported in Quarter 3 2012/2013					N/A
Cost									
Variance of total paybill to budget	Jan 12 – March 12	£32,731,645	+/-5%	£32,824,580	0.3%	32824580/32731645	0.3%	▲ 94.1%	N/A : measure applicable to LBB only

Appendix A

	Period covered	Q4 Actual (No.)	Q4 Actual % of total	Q4 (numerator/denominator)	DoT Q4 %	Benchmarking
Percentage of top 5% earners that are female	As at 31 March 2012	78	51.3%	76/152	▲ 1.4%	Women in leadership posts 49.9% (CIPFA, All Members & other Unitary Authorities 2011)
Number of BME employees as % of total employees	As at 31 March 2012	911	32.7%	911/2789	0.0%	Black and Minority Ethnic local population 33.1% (State of the Borough June 2011)
Number of declared disabled staff as % of total employees	As at 31 March 2012	78	2.7%	78/2929	0.0%	2.33% (CIPFA, All Members & other Unitary Authorities 2011)

Employee Relations

	Period covered	Q4 Actual (No.)	Q4 Actual % of total	Q4 (numerator/denominator)	DoT Q4 %	Benchmarking
High Risk - Employee Relations cases as % of total cases	As at 31 March 2012	6	6.9%	6/87	▼ 22.5%	N/A : measure applicable to LBB only

Staff numbers by service area

	ESTABLISHMENT				OCCUPANCY					OTHER	
	Permanent	Fixed Term	Vacant	TOTAL	Permanent	Fixed Term	Agency /Interim	TOTAL	Variance	Consultants	Casual
Adult Social Care	259.38	20.79	116.21	396.38	264.90	21.59	70	356.49	-39.89	5	10
Children's Service	663.87	124.90	128.34	917.11	676.72	141.95	100	918.67	1.56	2	330
Chief Executives Service	302.86	36.83	52.34	392.03	305.17	36.94	35	377.11	-14.92	0	4
Commercial Service	110.91	26.00	24.17	161.08	113.31	22.00	41	176.31	15.23	2	0

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Corporate Governance	63.59	9.50	15.49	88.58	63.87	11.50	19	94.37	5.79	1	2
Deputy Chief Executive Service	131.45	36.91	30.47	198.83	135.45	43.02	38	216.47	17.64	3	8
Environment Planning and Regeneration	748.30	52.22	140.63	941.15	759.79	59.39	162	981.18	40.03	18	85

8: Key projects – corporate overview

The table gives an overview of all active key projects and their status. The status of the reported projects is based on progress against key milestones for the quarter. Where there are no key milestones for Quarter 4 the project is reported the same as the previous quarter unless evidence of change/progress has been provided to the Project Assurance team. In addition, this table also includes those projects that have been asked for a highlight report but not submitted one (see Nil Return column)

Service Area	Red Status	Amber Status	Green Status	Nil Return/Not enough information provided
Adult Social Services	1			
Chief Executive's Office	1			
Children's Services				
Commercial Services	3	1	10	
Deputy Chief Executive including One Barnet		3	7	
Environment, Planning & Regeneration	5		4	1
Totals	**10**	**4**	**21**	**1**

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C. Methodology for traffic light ratings

1.1 Thresholds for awarding directorate-level health rating traffic lights

	Green	Green Amber	Red Amber	Red
	Good performance	**Good, with some concerns**	**Some concerns**	**Serious concerns**
Revenue & capital budget mgt - variance % (above and below)	0%	< 0.5%	0.5 - 1%	More than 1%
Corporate Plan & HR performance scores	More than 2	0.5 to 2	-1 to 0.	Less than -1

1.2 Method for producing the Corporate Plan, HR/People and Project health ratings

Each individual performance indicator is traffic lighted according to the same four point traffic light scale: Green, Green Amber, Red Amber and Red. Points for each are awarded, as shown in the table below, and then added together to produce the overall health rating score for each directorate.

	Points for each indicator
Green	1
Green Amber	0.5
Red Amber	-0.5
Red	-1

For example, if there were four indicators in a particular directorate and each achieved one of the four traffic lights, the net result would be a score of 0 and this would produce a Red Amber overall health rating, based on the table above in paragraph 1.2.

1.3 Method for producing individual performance indicator traffic light ratings

Any target that is met achieves a Green traffic light. Targets that have not been met, but where 80% or more of the targeted improvement has been achieved, will be given a Green Amber traffic light.

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

If the targeted improvement is below 80% but above 65% 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. 80% 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.

Whilst initial traffic lights will be based on this 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. Where this has occurred it will be clearly stated in the report with the reasons given.

The criteria for red and amber traffic lights for HR/People measures differs for each indicator; the amber criteria for each is shown alongside the indicator in the individual data tables.

In addition to the above criteria, Any performance indicator that is less than 10% 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:

For an indicator to be rated as Green amber:
1. No more than 5% off target, and;
2. A positive direction of travel

For an indicator to be rated as Red amber:
1. Between >5% and no more than 10% off target, and;
2. Positive direction of travel or negative direction of travel not in excess of 2.5% (if the service has a clear story and improvement activity in place)

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Adults

Description	Original Budget	Budget V1	Final Outturn 2011/12	Variation	Comments
	£000	£000	£000	£000	
Care Services - Learning Disabilities	34,596	34,769	35,485	716	Continuing pressure on purchasing budgets linked to people with very complex levels of need.
Care Services - Mental Health	6,766	6,726	6,478	(248)	Work is ongoing to move clients on from Residential Care to Supported Living and other Community support. Risks in this area include increase in Autism diagnosis and continuing health care placements.
Care Services - Older Adults - Physical Disabilities	43,513	44,209	44,504	295	Outturn represents an overall improvement on the PSI overall overspend on purchasing. Cost pressures directly stem from a result of lack of appropriate wheelchair accessible housing.
Transformation & Resources	2,984	3,492	3,355	(137)	Savings for 2012/13 being achieved early. Underspend created by staff vacancies being held this year to offset overspend in Care Services
Strategic Commissioning & Supply Management	11,069	9,762	9,158	(604)	Non recurrent underspend against supporting people budgets whilst service is remodelled.
Government Grant Income	(61)	(61)	(84)	(23)	
Total	**98,867**	**98,897**	**98,896**	**(1)**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:
    a)   32 cost centres over £100,000
    b)   39 cost centres over £50,000 where the cost centre's gross budget is less than £1m

Central Expenses

Description	Original Budget	Budget V1	Final Outturn 2011/12	Variation	Comments
	£000	£000	£000	£000	
Corporate Subscriptions	314	314	314	-	
Levies	27,926	27,926	27,926	-	
Central Contingency	9,199	230	230	-	
Rate Relief	433	433	433	-	
Capital Financing	17,219	17,219	17,219	-	
Early Retirement costs	7,004	7,004	7,004	-	
FRS17 Adjustment	-	5,692	5,692	-	
Car Leasing	2	2	2	-	
Corporate Fees & Charges	799	799	799	-	
Miscellaneous Finance	16	(274)	(274)	-	
CDC DRM	-	-	-	-	
Total	**62,912**	**59,345**	**59,345**	**-**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:
    a)   0 cost centres over £100,000
    b)   0 cost centres over £50,000 where the cost centre's gross budget is less than £1m

Chief Executive

Description	Original Budget	Budget V1	Final Outturn 2011/12	Variation	Comments
	£000	£000	£000	£000	
Strategic Directors	652	589	564	(25)	Underspend on Supplies and Services
Assistant Chief Executive Service	2,015	2,232	2,139	(93)	Saving against Supplies and Services budgets plus staffing saving due to part year vacancies
Grants	840	821	818	(3)	
Library Services	5,738	5,580	5,558	(22)	Saving on premises costs
Customer Services & Registration	1,314	1,825	1,740	(85)	Underspend due to reduced staff costs and telephone rental savings.
Total	**10,559**	**11,047**	**10,819**	**(228)**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:
    a)   3 cost centres over £100,000
    b)   3 cost centres over £50,000 where the cost centre's gross budget is less than £1m

Childrens' Services

Description	Original Budget	Budget V1	Final Outturn 2011/12	Variation	Comments
			Variations		
CHILDREN'S SERVICE - GENERAL FUND	£000	£000	£000	£000	
Management Team	793	1,011	1,262	251	Non-recurrent costs incurred in this financial year. This figures includes additional legal and court costs associated with children's social care.
Social Care Division					
Social Care Management	2,784	2,362	2,071	(291)	Savings on staff costs held to offset overspend in Children in Care.
Children In Care	19,880	20,020	20,485	465	Overspend on adoption and fostering mainly due to increase in residential orders and special guardianship orders. Pressure on external placements including unaccompanied assylum seeker placements.
Children In Need	4,189	4,070	4,122	52	Overspend on salary due to agency staff.
Schools & Learning	2,423	1,979	1,730	(249)	Vacant post held to offset overspends in other areas. Additional income received relating to non recurrent school support services
Safeguarding, Partnerships & Prevention					
Safeguarding	1,086	1,081	1,210	129	Overspend linked to demographic growth and increased case load in year.
Early Intervention & Prevention (BRSI)	10,453	9,038	8,700	(338)	Non-recurrent savings of staff costs as recruitment for Family Focus service took longer than projected. Underspend also reflects one off savings due to re-profiling of contract implementation.
Integrated Youth & Play Services	3,887	4,835	4,686	(149)	Savings on staff and planned savings for next year achieved early.
Access to Learning & Complex Needs	10,107	10,313	10,367	54	Combination of over and under spends on staffing, commissioning and legal costs.
Other Children's Service Budgets (including PPP & Schools Funding)	1,975	1,797	1,790	(7)	
Schools Direct Management	-	-	-	-	
Total	**57,577**	**56,506**	**56,423**	**(83)**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:
   a)   12 cost centres over £100,000
   b)   21 cost centres over £50,000 where the cost centre's gross budget is less than £1m

Commercial Services

Description	Original Budget	Budget V1	Final Outturn 2011/12	Variation	Comments
			Variations		
	£000	£000	£000	£000	
Corporate Programmes & Consultancy	86	730	749	19	Agency costs due to mantaining a flexible workforce.
Property Services & Asset Management	7,075	7,954	7,823	(131)	Underspend due to additional rental income.
Corporate Procurement	413	246	538	292	Additional costs incurred in the reorganisation of the council's procurement capability.
Information Systems	7,059	7,028	6,741	(287)	Saving on IT services together with increased income.
One Barnet Programme	-	-	-	-	
Total	**14,633**	**15,958**	**15,851**	**(107)**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:
   a)   5 cost centres over £100,000
   b)   6 cost centres over £50,000 where the cost centre's gross budget is less than £1m

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Corporate Governance

Description	Variations				Comments
	Original Budget	Budget V1	Final Outturn 2011/12	Variation	
	£000	£000	£000	£000	
Legal Services	1,850	1,856	1,754	(102)	Net underspend due to recovery of more court costs (additional income) than expected.
Democratic Services	884	945	954	9	
Members	1,591	1,559	1,425	(134)	Underspend on Members Allowances and Members Development, and a part-year vacant post.
Corporate Anti Fraud Team	733	692	732	40	Overspend due to court costs arising from fraud investigations and to lower than anticipated recharge income.
Elections	423	399	446	47	Overspend on canvassing costs (increasing the electoral register across the Borough)
Civil Protection	177	172	132	(40)	No major incidents in 2011-12, therefore underspent.
Corporate Governance Directors	279	258	262	4	
Leaders Office	10	10	3	(7)	
Insurance	(8)	(18)	(30)	(12)	
Total	**5,939**	**5,873**	**5,678**	**(195)**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:

    a)   1 cost centres over £100,000

    b)   1 cost centres over £50,000 where the cost centre's gross budget is less than £1m

Deputy Chief Executive

Description	Variations				Comments
	Original Budget	Budget V1	Final Outturn 2011/12	Variation	
	£000	£000	£000	£000	
Finance	3,917	3,862	3,858	(4)	
Human Resources	2,091	2,122	2,121	(1)	
Revenues and Benefits	7,287	7,112	7,008	(104)	Savings on Staffing
Total	**13,295**	**13,096**	**12,987**	**(109)**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:

    a)   0 cost centres over £100,000

    b)   1 cost centre over £50,000 where the cost centre's gross budget is less than £1m

Description	Variations				Comments
Environment, Planning & Regeneration	Original Budget	Budget V1	Final Outturn 2011/12	Variation	
	£000	£000	£000	£000	
Land Charges	(960)	(910)	(904)	6	Underspend on staff and running cost off setting small income shortfall.
Environmental Health/ Cem & Crem	1,199	1,107	1,333	226	Overspend at Hendon Cemetery & Crematorium due to lower than expected number of cremations and burials due to less severe winter and inability to maintain weekend services leading to reduction in business compared to previous years. This is being addressed for 2012/13 through a staff restructure.
Planning	471	547	746	199	Overspend due to establishment pressures and higher than budgeted running costs including legal expenditure for anticipated planning appeal cases.
Strategy (Planning & Housing)	580	728	734	6	Shortfall in external funding drawn down from development partners to support posts due to slower progress than expected on Brent Cross Cricklewood.
Building Control	(320)	(110)	(362)	(252)	Underspend due to staff savings, a review of the bad debt provision and also higher than expected income.
Housing	1,613	4,109	3,655	(454)	Underspend due higher than expected PSL income and lower PSL running costs. In addition there was an underspend on Homelessness Grant.
Regeneration Service	16	29	(251)	(280)	Higher than anticipated income received on regeneration buybacks plus some underspend on consultant costs where most of the expenditure incurred can be recovered from development partners.
Management and performance	73	1,343	1,205	(138)	Savings on directorate-wide running costs.
Highways Inspection/Maintenance	2,155	1,286	2,984	1,698	Overspend relates to reduced professional fee income from capital schemes. Further pressure resulted from additional responsive works, lower crossover fees resulting from fewer footway relay schemes in the capital programme and additional costs arising from the February snowfalls.
Highways income budgets incl. NRSWA	(589)	(912)	(1,011)	(99)	Staffing underspends
Greenspaces	4,229	5,061	5,084	23	Small overspend due to repairs and grounds maintenance costs
Cleansing	4,486	4,494	4,348	(146)	Underspend driven by better management of use of agency staff and efficiencies obtained from rationalisation of fleet.
Refuse (domestic and trade waste)	3,558	3,545	3,239	(306)	Underspend driven by efficiencies obtained from rationalisation of fleet and higher sales income from Trade Waste arising from fees and new business.
Parking	(1,164)	(1,412)	(1,386)	26	The overspend relates to a shortfall in off street (car park) income due to economic climate. This was partially offset due to an underspend in parking design due to increased rechargeable activity.
Transport	(66)	(16)	(206)	(190)	Underspend in Transport due to savings in the central leasing cost budget and additional income including grant income received from DfT for Bus Operators.
Recycling	3,373	3,501	3,204	(297)	Higher levels of income received within the recycling contract due to better market prices and Biodegradable Incentive Payment from the NWLA.
Street Lighting	5,320	6,015	6,039	24	Small running cost overspend
Community Safety	388	358	225	(133)	Savings in Safer Communities funding.
Community Protection	1,223	1,218	1,081	(137)	Savings in CCTV and increase in Licensing Income.
Leisure	1,053	1,567	1,552	(15)	Budget saving on Copthall Stadium, pending outcome of leisure review.
WOM	-	-	-	-	
Environment, Planning & Regeneration	**26,638**	**31,548**	**31,309**	**(239)**	
Special Parking Account	(5,923)	(6,034)	(5,708)	326	As reported during monthly monitoring the income target for permits proved to be a pressure. Increased staff costs due to the need for additional agency staff to deal with a backlog in parking processing. Additional costs also associated with IT systems in the run up to the parking service outsource added further pressure.
Environment, Planning & Regeneration Total (inc SPA)	**20,715**	**25,514**	**25,601**	**87**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:
a)   11 cost centres over £100,000
b)   9 cost centres over £50,000 where the cost centre's gross budget is less than £1m

Dedicated Schools' Grant

Description	Original Budget	Budget V1	Final Outturn 2011/12	Variation	Comments
		Variations			
CHILDREN'S SERVICE - DSG	**£000**	**£000**	**£000**	**£000**	
Centrally Retained	20,938	19,460	19,969	509	This variance is offset by underspend in ISB for funding in SEN in acadamies. This leaves a £330k underpend which represents a reduction in out of borough placements and savings on procurement of therapies.
ISB	253,663	208,808	207,964	(844)	This variance is offset by overspend in centrally retained for funding for SEN in acadamies.
DSG & LSC Grant	(274,768)	(230,179)	(231,953)	(1,774)	DSG income anticipated to be recouped in year due to academy conversions but did not materialise in 2011/12.
Underspend 2011/12			2,109	2,109	DSG underspend transferred to earmarked reserve in order to carry forward to 2012/13.
Total	**(167)**	**(1,911)**	**(1,911)**	**-**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:
- a)   12 cost centres over £100,000
- b)   12 cost centres over £50,000 where the cost centre's gross budget is less than £1m

Housing Revenue Account

Description	Original Budget	Budget V1	Final Outturn 2011/12	Variation	Comments
		Variations			
Housing Revenue Account	**£000**	**£000**	**£000**	**£000**	
LBB Retained	1,632	1,581	1,573	(8)	Staff cost underspend.
HRA Regeneration	1,091	1,074	365	(709)	Higher than anticipated recovery of consultants costs from developers.
HRA Other Income and Expenditure (net)	(5,118)	(5,045)	(6,151)	(1,106)	Favourable variance due to additional rental income from a lower than budgeted void rate and lower than anticipated level of stock reduction. Additionally, lower than budgeted interest payable on HRA debt as a result of a lower than budgeted rate of interest.
Support Service recharges	576	576	726	150	Support service recharges higher than budgeted.
Interest on Balances	(40)	(40)	(89)	(49)	Favourable variance due to higher than budgeted cash balances.
HRA Surplus/Deficit for the year	1,859	1,858	3,576	1,718	Total HRA surplus to be transferred to balance sheet.
Total	**-**	**4**	**-**	**(4)**	

Within the revenue monitoring above, the number of cost centres that have net overspends or underspends are:
- a)   8 cost centres over £100,000
- b)   3 cost centres over £50,000 where the cost centre's gross budget is less than £1m

Capital Programme Description	Sub-Description	Current 2011/12 Budget (incl. Slippage and Substitutions)	2011/12 Actual Expenditure (incl. Accruals)	Variance from Current 2011/12 Budget	Explanation if variance over £50,000
		£000	£000	£000	
Adult Social Care & Health					
Improving the Care Environments for Older People		16	16	-	
Barnet Independent Living Service- Repair Works		19	19	-	-
LEZ Compliant Vehicle		742	742	-	
SWIFT		69	61	(8)	
Mental Health and Adults Personal Social Services Allocations		**846**	**838**	**(8)**	
Total - Adult Social Care & Health		**846**	**838**	**(8)**	
Central Expenses					
Capitalised Redundancies		1,000	410	(590)	Lower spend due to number of staff being made redundant was less than anticipated and only statutory costs could be capitalised
Capitalised Redundancies		**1,000**	**410**	**(590)**	
Total - Central Expenses		**1,000**	**410**	**(590)**	
Childrens Services					
	2010/11 Programme	41	16	(25)	
Schools Access Initiatives		**41**	**16**	**(25)**	
Modernisation - Primary & Secondary	Modernisation Prim & Sec 2008/09	262	108	(154)	Programme consists of several projects at varying stages of completion. Monies will be slipped into 2012/13 to complete modernisation works identified as a priority
	Modernisation Prim & Sec 2009/10	75	17	(58)	Programme consists of several projects at varying stages of completion. Monies will be slipped into 2012/13 to complete modernisation works identified as a priority
	Modernisation Prim & Sec 2010/11	805	26	(779)	Programme consists of several projects at varying stages of completion. Monies will be slipped into 2012/13 to complete modernisation works identified as a priority
	Modernisation Prim & Sec	3,218	2,650	(568)	Programme consists of several projects at varying stages of completion. Monies will be slipped into 2012/13 to complete modernisation works identified as a priority
Schools Modernisation & Access Improvement Programmes		**4,360**	**2,801**	**(1,559)**	
Urgent Primary Places 09/10	Temp Expansions Commencing 09/10	6		(6)	
	Dollis School (Temp Expansion)	115	4	(111)	Works due to take place in 2012/13
	Monkrith School (Temp Expansion)	41	14	(27)	
	Wessex Gardens (Temp Expansion)	55	48	(7)	
	Woodridge Primary School (Temp Expansion)	253	259	6	

Capital Programme Description	Sub-Description	Current 2011/12 Budget (incl. Slippage and Substitutions)	2011/12 Actual Expenditure (incl. Accruals)	Variance from Current 2011/12 Budget	Explanation if variance over £50,000
		£000	£000	£000	
Urgent Primary Places - Temp	Manorside - Additional Class	-31	-	31	
	Beis Yakoov	150	150	-	
	Blessed Dominic	150	150	-	
	Martin Primary	120	163	43	
	Deansbrook Juniors - Demountables	120	28	(92)	Remaining works to take place in 2012/13
	Danegrove Junior - Demountables	200	-	(200)	Works due to take place in 2012/13
	Moss Hall Juniors - Demountables	16	16	-	
	Manorside - Refurb	76	45	(31)	
	Brunswick Park - demountables	252	244	(8)	
	Barnfield	100	61	(39)	
	Claremont	30	43	13	
	Edgware Infants	15	-	(15)	
	Temporary Expansions	1,359	8	(1,351)	Temporary Expansion is part of a larger children's service programme to address pupil places pressure. Money will be slipped into 2012/13 and spent as part of larger programme.
Urgent Primary Places - Perm	Broadfields (Perm)	1,840	1,831	(9)	
	Permanent Expansions	1,386	1,318	(68)	Permanent Expansions is part of a larger children's service programme to address pupil places pressure. Money will be slipped into 2012/13 and spent as part of larger programme.
Urgent Primary Places		**6,253**	**4,382**	**(1,871)**	
Surestart	Phase 3	194	41	(153)	Monies to be slipped into 2012/13 to complete projects currently underway.
Surestart Programme		**194**	**41**	**(153)**	
Major School Rebuild	Hyde School Rebuild & Childrens Centre	173	171	(2)	
Major School Rebuild	Parkfield School	121	121	-	
Major School Rebuild Total		**294**	**292**	**(2)**	
Primary Schools Capital Investment Programme (PSCIP)	Wave 1 - Whitings Hill	316	193	(123)	Monies to be slipped into 2012/13 to pay for retentions.
	Wave 1 - Broadfields	157	163	6	
	Wave 1 - Northway/Fairway	500	669	169	Projects have come to an end. Costs will be met from within the children's service programme
Primary Schools Capital Investment Programme		**973**	**1,025**	**52**	
East Barnet & Project Faraday		1,033	418	(615)	Monies to be slipped into 2012/13 to pay for retentions.
East Barnet Schools Rebuild		**1,033**	**418**	**(615)**	
Youth Capital Funding		-	3	3	
Primary Capital Programme (DfES Primary Pathfinder)		4,556	4,794	238	Projects have come to an end. Costs will be met from within the children's service programme

Capital Programme Description	Sub-Description	Current 2011/12 Budget (incl. Slippage and Substitutions)	2011/12 Actual Expenditure (incl. Accruals)	Variance from Current 2011/12 Budget	Explanation if variance over £50,000
		£000	£000	£000	
Extended Schools		209	11	(198)	Monies to be slipped into 2012/13
Targeted Capital 14-19 SEN		1,505	1,273	(232)	Unallocated monies that will be utilised in 2012/13.
Aiming High for Disabled Children		230	5	(225)	Plans are being compiled to achieve maximum value for money with this non-recurrent capital allocation
TCF - Kitchen & Dining		1,523	1,120	(403)	Replacement kitchen project is ongoing and monies will be slipped into 2012/13 to pay for remaining works
Building Schools for the Future		-	4	4	
Play Builders		375	391	16	
Outstanding commitments on completed schemes		71	-	(71)	Contingency monies that did not need to be deployed in 2011/12.
Other Schemes		**8,469**	**7,601**	**(868)**	
Total - Childrens Services		**21,617**	**16,576**	**(5,041)**	
Capital Schemes Managed by Schools					
DFC - Including pupil referral unit		1,059	3,366	2,307	Any shortfall in the Devovled Formula Capital delegated to schools is met from the School's capital balances or
Locally Controlled Voluntarily Aided Programme	Pass ported budget - hence any spend is notional	3,860	-	(3,860)	Passported budget - spend is notional
Capital Schemes Managed by Schools		**2,568**	**3,366**	**798**	
Total - Capital Schemes Managed by Schools		**2,568**	**3,366**	**798**	
Chief Executive Services	**Chief Executive Services**				
Land & Assets Programme	Plantech Implementation programme	11	11	-	
	GIS	11	8	(3)	
Libraries Strategy	Libraries Strategy	35	1	(34)	
Customer Relationship Management (CRM)		48	25	(23)	
Custome Services Transformation		1,215	945	(270)	Slippage within the project
Chief Executive Services		**1,320**	**990**	**(330)**	
Total Chief Executive Services		**1,320**	**990**	**(330)**	

Capital Programme Description	Sub-Description	Current 2011/12 Budget (incl. Slippage and Substitutions)	2011/12 Actual Expenditure (incl. Accruals)	Variance from Current 2011/12 Budget	Explanation if variance over £50,000
		£000	£000	£000	
Commercial Services					
Arts Depot Lift		-	41	41	
NLBP - relocation of staff		39	27	(12)	
Corporate IM Platform		677	78	(599)	Slippage due to project being on hold whilst corporate Information Strategy was commissioned / delivered during second half of 11/12. Revised expenditure forecasts are: 2012/13 forecast: £200k - Wisdom phase 1 issues resolution 2013/14 forecast remainder - Enterprise Content Management solution
Business System Disaster Recovery		32	-	(32)	
Shared Service Centre		85	-	(85)	Project is now closed and underspend will be used to fund other projects
SWIFT		-	4	4	
Education Management Information System		44	-	(44)	
Energy Efficiency Measures		11	4	(7)	
Accommodation Strategy	HTH Committee room refurbishment	5	-	(5)	
	Office consolidation	465	397	(68)	Work on a planned Barnet House response unit has not yet begun.
Friary House		-	15	15	
Modernising the Way We Work		218	208	(10)	
Project & Programme Management Software		10	10	-	
Air Conditioning: Resources Centre - Bldg 4		102	95	(7)	
Depot relocation		89	116	27	
IS Refresh		-	198	198	Replacement of Servers. Telephony upgrade to support telephone systems.
Commercial Services		**1,777**	**1,193**	**(584)**	
Total Commercial Services		**1,777**	**1,193**	**(584)**	
Corporate Governance					
Emergency Response Command Centre		2	2	-	
Corporate Governance Projects		**2**	**2**	**-**	
Total - Corporate Governance		**2**	**2**	**-**	

Capital Programme Description	Sub-Description	Current 2011/12 Budget (incl. Slippage and Substitutions)	2011/12 Actual Expenditure (incl. Accruals)	Variance from Current 2011/12 Budget	Explanation if variance over £50,000
		£000	£000	£000	
Deputy Chief Executive Services					
Pericles		547	37	(510)	Project is now closed and underspend will be used to fund other projects
Deputy Chief Executive Services		**547**	**37**	**(510)**	
Total Deputy Chief Executive Services		**547**	**37**	**(510)**	
Environment, Planning & Regernation					
CCTV Installation		(175)	-	175	
	CCTV installation	175	-	(175)	
Closed Circuit Television		**-**	**-**	**-**	
Walk London	Walk London	379	425	46	
	Improvements to six of the Borough's Park	10	1	(9)	
Park Infrastructure		-	157	157	Late addition to the capital programme & so budget not yet reflected in the current budget totals for Environment, Planning & Regeneration. Once incorporated into the totals, there will be no overall variance as spend has been to the project budget
Greenspaces & Leisure		**389**	**583**	**194**	
Structural Maintenance of Bridges	2010/11 allocation	5	4	(1)	
Cycling	Cycling Non LCN Schemes 2009/10	(8)	-	8	
	Cycling LCN Schemes	8	-	(8)	
Congestion Reduction Methods	Congestion Reduction Methods	1	-	(1)	
Local Implementation Plan	Road Maintenance	74	4	(70)	TfL re-allocations not yet reflected in the capital programme. Current budgets totals to be updated once finalised on TFL portal.
	Corridors	1,354	1,276	(78)	TfL re-allocations not yet reflected in the capital programme. Current budgets totals to be updated once finalised on TFL portal.
	Cycling on Greenways	30	26	(4)	
	Local Transport Funding	100	98	(2)	
	Enabling Works	19	1	(18)	
	Enabling Works 2011-12	5	-	(5)	
	Schools programme	9	-	(9)	

Capital Programme Description	Sub-Description	Current 2011/12 Budget (incl. Slippage and Substitutions)	2011/12 Actual Expenditure (incl. Accruals)	Variance from Current 2011/12 Budget	Explanation if variance over £50,000
		£000	£000	£000	
	Principle road maintenance	653	647	(6)	
	Corridors, Neighbourhoods and Supporting Measures	3,948	2,355	(1,593)	Underspend due to late approval of the 2011 TfL programme. Spend reprofiled & to be completeted in 12/13
Highways - TfL		**6,198**	**4,411**	**(1,787)**	
Footway Reconstruction	2009/10 allocation	203	165	(38)	
	2010/11 allocation	16	-	(16)	
Traffic Management	2007-8 Pursley Road Allocation	69	61	(8)	
	Reconstruction of Railway Bridges	70	180	110	Lower than anticipated slippage
	A41 Aerodrome Road junction improvement works	44	41	(3)	
	Controlled Parking Zones	7	3	(4)	
Colindale Development Area	Aerodrome Road - additional pedestrial facilities	21	-	(21)	
	Colindale Station interchange	29	-	(29)	
	New scheme to be approved (Public Transportation Improvements)	10	-	(10)	
	Colindale CPZ Parking Review Feasibility Study- Colindale Hospital	2	-	(2)	
	CDA- Colindale Hospital	7	6	(1)	
GAF 3 Funding of Transport Projects	GAF 3 Funding of Transport Projects	262	41	(221)	Feasibility studies undertaken in 11/12 & spend now profiled for 12/13
Highways Investment	2010/11 HIP Programme	365	56	(309)	Predominantly s106 funding that was anticipated to be spent in 11/12 however other work priorities resulted in these
Carriageway and Footways	Annual Programme	72	-	(72)	Projects targeted for spend in 12/13
	Capitalisation of planned maintenance	985	987	2	
Travel Plan Implementation		44	-	(44)	
Pothole Elimination Programme		395	395	-	
Outstanding Transport Commitments on completed schemes		5	-	(5)	
	Carriageway and Footway	1,750	1,822	72	Accelerated Spend
Highways - non-TfL		**4,356**	**3,757**	**(599)**	
Road Traffic Act - Controlled Parking Zones	2010/11 Programme	185	133	(52)	S106 Funding that was anticapated to be spent in 11/12 however other work priorities resulted in these projects not being completed. The funding is S106 and is still available to spend in 12/13
Road Traffic Act - Controlled Parking Zones	2011/12 Programme	17	-	(17)	

Capital Programme Description	Sub-Description	Current 2011/12 Budget (incl. Slippage and Substitutions)	2011/12 Actual Expenditure (incl. Accruals)	Variance from Current 2011/12 Budget	Explanation if variance over £50,000
		£000	£000	£000	
Parking	Parking	840	699	(141)	Remaining removal & reinstatement works to take place in 12/13
Parking		**1,042**	**832**	**(210)**	
Recycling Schemes		56	-	(56)	
Purchase of Green Bins		-56	-	56	
Waste	Waste	151	137	(14)	
Waste		**151**	**137**	**(14)**	
Total Environment		**12,136**	**9,720**	**(2,416)**	
Housing - General Fund					
Mill Hill East		815	706	(109)	Slippage due to Project delays
Outer London Fund		299	81	(218)	Slippage due to Project delays
General Fund Regeneration		**1,114**	**787**	**(327)**	
Disabled Facilities Grant	Mandatory	2,330	2,044	(286)	Slippage due to lack of demand near year end
	Discretionary	119	105	(14)	
Disabled Facilities Projects		**2,449**	**2,149**	**(300)**	
Hendon Cemetry & Crematorium Enhancement		67	35	(32)	
Environmental Officer - capitalisation of salary		40	40	-	
Other Projects		**107**	**75**	**(32)**	
Total Housing - General Fund		**3,670**	**3,011**	**(659)**	
Environment,Planning and Regeneration		**15,806**	**12,731**	**(3,075)**	**-**
Total Capital Programme (Excluding HRA)		**45,483**	**36,143**	**(9,340)**	**0**
Housing - HRA					
Cash Incentives		399	399	-	
Major Works (excl Granv Rd)		4,990	4,314	(676)	Variance due to HRA Project Realignment
Granville Road		8,286	7,838	(448)	Variance due to HRA Project Realignment
Regeneration		1,263	1,196	(67)	Variance due to HRA Project Realignment
Misc - Repairs		1,990	2,185	195	Variance due to HRA Project Realignment
M&E/ GAS		2,423	2,673	250	Variance due to HRA Project Realignment
Voids and Lettings		2,029	2,897	868	Variance due to HRA Project Realignment
GF Hostels		100	14	(86)	Variance due to HRA Project Realignment
Procurement and mobilisation		100	147	47	
Total HRA		**21,580**	**21,663**	**83**	
Total Capital Programme		**67,063**	**57,806**	**(9,257)**	

Capital Outturn Position

2011/12 Capital Programme Financing - Actual

| Service | Grants £'000 | S106 £'000 | Financing Source | | | Total £'000 |
			Capital Receipts £'000	Revenue / MRA £'000	Borrowing £'000	
Adults Services	838	-	-	-	-	**838**
Central Expenses	-	-	410	-	-	**410**
Chief Executive	-	-	510	-	480	**990**
Children's Service	11,443	4,636	2,298	301	1,264	**19,942**
Commercial Services	23	-	538	-	632	**1,193**
Corporate Governance	-	-	2	-	-	**2**
Deputy Chief Executive	-	-	37	-	-	**37**
Environment,Planning, & Regeneration	6,275	541	1,697	613	3,605	**12,731**
Non-HRA Total	**18,579**	**5,177**	**5,492**	**914**	**5,981**	**36,143**
Housing (HRA)	5,870	399	14	15,380	-	**21,663**
Grand Total	**24,449**	**5,576**	**5,506**	**16,294**	**5,981**	**57,806**

In year additions and deletions 2011/12

Directorate	Year	Capital Programme	Funding Type	Amount £'000
Childrens Services	2011/12	Youth Capital Funding	Grant	3
Childrens Services	2011/12	TCF - Kitchen & Dining	Grant	(16)
Childrens Services	2011/12	Building Schools for the Future	Grant	4
Childrens Services	2011/12	Play Builders	Grant	16
Childrens Services Total				**7**
Commercial Services	2011/12	Arts Depot Lift	Capital Receipts	41
Commercial Services	2011/12	Shared Service Centre	Capital Receipts	(85)
Commercial Services	2011/12	SWIFT	Capital Receipts	4
Commercial Services	2011/12	Education Management Information System	Capital Receipts	(44)
Commercial Services	2011/12	Accommodation Strategy	Capital Receipts	(5)
Commercial Services	2011/12	Friary House	Capital Receipts	16
Commercial Services	2011/12	Depot relocation	Capital Receipts	26
Commercial Services	2011/12	IS Refresh	Capital Receipts	198
Commercial Services Total				**151**
Deputy Chief Executive Services	2011/12	Pericles	Capital Receipts	(510)
Deputy Chief Executive Services Total				**(510)**
Environment, Planning & Regernation	2011/12	Walk London	Revenue	45
Environment, Planning & Regernation	2011/12	Park Infrastructure	Grant	157
Environment, Planning & Regernation	2011/12	Cycling	Grant	8
Environment, Planning & Regernation	2011/12	Cycling-Cycling LCN Schemes	Grant	(8)
Environment, Planning & Regernation	2011/12	Congestion Reduction Methods	Grant	(1)
Environment, Planning & Regernation	2011/12	Footway Reconstruction	s106	(3)
Environment, Planning & Regernation	2011/12	Highways Investment	s106	3
Environment, Planning & Regernation	2011/12	Recycling Schemes	Capital Receipts	(56)
Environment, Planning & Regernation	2011/12	Purchase of Green Bins	Capital Receipts	56
Environment, Planning & Regernation	2011/12	Disabled Facilities Grant	Grant	120
Environment, Planning & Regernation Total				**321**
		Total		**(31)**

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In year additions and deletions 2012/13

Directorate	Year	Capital Programme	Funding Type	Amount £'000
Environment,Planning and Regeneration	2012/13	Road Traffic Act - Controlled Parking Zones-2012/13 Programme	s106	2
Environment,Planning and Regeneration	2012/13	Road Traffic Act - Controlled Parking Zones-2012/13 Programme	s106	5
Environment,Planning and Regeneration	2012/13	Road Traffic Act - Controlled Parking Zones-2012/13 Programme	s106	10
Environment,Planning and Regeneration	2012/13	Road Traffic Act - Controlled Parking Zones-2012/13 Programme	s106	2
Environment,Planning and Regeneration	2012/13	Road Traffic Act - Controlled Parking Zones-2012/13 Programme	s106	2
Environment,Planning and Regeneration	2012/13	Road Traffic Act - Controlled Parking Zones-2012/13 Programme	s106	2
Environment,Planning and Regeneration	2012/13	Road Traffic Act - Controlled Parking Zones-2012/13 Programme	s106	5
Environment,Planning and Regeneration	2012/13	Traffic Management	s106	37
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	26
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	8
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	20
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	45
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	20
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	45
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	70
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	102
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	51
Environment,Planning and Regeneration	2012/13	HIP Programme	s106	20
Environment,Planning and Regeneration	2012/13	Travel Plan Implementation	s106	5
Environment,Planning and Regeneration	2012/13	Travel Plan Implementation	s106	16
Environment,Planning and Regeneration	2012/13	Travel Plan Implementation	s106	5
Environment,Planning and Regeneration	2012/13	Travel Plan Implementation	s106	5
Environment,Planning and Regeneration	2012/13	Travel Plan Implementation	s106	5
Environment,Planning and Regeneration	2012/13	Enabling Works	Grant	25
		TOTAL		**533**

Revenue Budget 2011-12

Special Parking Account

	2010/11 Actual £	2011/12 Original Estimate £	2011/12 Current Estimate £	2011/12 Actual £
Income				
Penalty Charge Notices	(3,970,934)	(6,132,500)	(6,135,270)	(6,492,115)
Permits	(1,179,924)	(2,942,000)	(2,540,240)	(2,068,269)
Pay & Display	(2,109,547)	(2,416,510)	(2,815,500)	(2,980,090)
CCTV Bus lanes	(1,099,820)	(900,000)	(900,000)	(735,537)
Total Income	(8,360,225)	(12,391,010)	(12,391,010)	(12,276,011)
Operating Expenditure	6,271,885	6,068,290	6,357,040	6,567,971
Net Operating Surplus	(2,088,340)	(6,322,720)	(6,033,970)	(5,708,039)
Add Capital Expenditure / Debt Charge		400,000		
Net Expenditure in Year	(2,088,340)	(5,922,720)	(6,033,970)	(5,708,039)
Balance brought forward	(408,500)	-	-	(408,500)
Appropriation to General Fund	2,088,340	5,922,720	6,033,970	5,708,039
Balance Carried Forward	(408,500)	-	-	(408,500)

Special Parking Account	**£000**
Balance brought forward 1st April 2011	(409)
Net Revenue Surplus for the Year	(5,708)
Capital Funding	-
Transfer to General Fund	5,708
Balance at 31 March 2011	(409)

Virements requiring member approval.

A virement for £2.765m is requested within the Commercial Directorate, in order to carry out budget realignment within Information Systems. There is a nil impact on the service budgets.

Cost Centre	Description	Account Group	Amount £'000
11197	Core Systems Improvement & Control	Support and Services	(896.5)
11197	Core Systems Improvement & Control	Employee Related	(515.3)
11001	IT Strategy	Support and Services	(200.9)
10599	Swift	Employee Related	(131.6)
11197	Core Systems Improvement & Control	Support and Services	(107.2)
11001	IT Strategy	Support and Services	(100.0)
11020	System Support	Support and Services	(94.2)
11022	Business Systems & Partnerships	Income	(84.9)
11020	System Support	Support and Services	(83.9)
11020	System Support	Employee Related	(74.3)
11021	Infrastructure	Support and Services	(51.9)
11022	Business Systems & Partnerships	Support and Services	(49.5)
11001	IT Strategy	Support and Services	(49.3)
11020	System Support	Employee Related	(47.7)
11022	Business Systems & Partnerships	Real Recharges	(46.3)
10342	Electronic Information Service	Support and Services	(45.8)
11020	System Support	Real Recharges	(35.1)
11021	Infrastructure	Support and Services	(32.4)
10413	Non Recoverable Costs from non GF Accounts	Income	(25.0)
11022	Business Systems & Partnerships	Real Recharges	(22.5)
11022	Business Systems & Partnerships	Income	(13.3)
11001	IT Strategy	Support and Services	(9.7)
11020	System Support	Support and Services	(8.7)
11199	Service Desk	Real Recharges	(6.3)
11021	Infrastructure	Support and Services	(5.1)
11197	Core Systems Improvement & Control	Support and Services	(4.5)
11197	Core Systems Improvement & Control	Support and Services	(4.0)
11020	System Support	Transport	(3.9)
11022	Business Systems & Partnerships	Support and Services	(3.4)
11199	Service Desk	Support and Services	(2.2)
11019	Shared Service Centre	Employee Related	(2.0)
11021	Infrastructure	Transport	(2.0)
10342	Electronic Information Service	Transport	(1.4)
11197	Core Systems Improvement & Control	Transport	(1.0)
10342	Electronic Information Service	Transport	(0.7)
10599	Swift	Employee Related	(0.7)
10599	Swift	Support and Services	(0.6)
11199	Service Desk	Support and Services	(0.4)
10599	Swift	Support and Services	(0.3)
10599	Swift	Support and Services	(0.3)
11001	IT Strategy	Support and Services	(0.3)
10599	Swift	Support and Services	(0.1)
11020	System Support	Employee Related	(0.1)
11021	Infrastructure	Employee Related	0.0
11021	Infrastructure	Support and Services	0.0
11199	Service Desk	Transport	0.1

Cost Centre	Description	Account Group	Amount £'000
11199	Service Desk	Support and Services	0.1
10342	Electronic Information Service	Support and Services	0.1
11020	System Support	Support and Services	0.1
11022	Business Systems & Partnerships	Support and Services	0.1
11001	IT Strategy	Transport	0.1
11022	Business Systems & Partnerships	Support and Services	0.1
11199	Service Desk	Employee Related	0.2
11021	Infrastructure	Real Recharges	0.2
10342	Electronic Information Service	Employee Related	0.2
11020	System Support	Support and Services	0.3
11022	Business Systems & Partnerships	Support and Services	0.3
11021	Infrastructure	Support and Services	0.3
11022	Business Systems & Partnerships	Employee Related	0.3
11020	System Support	Employee Related	0.4
11001	IT Strategy	Employee Related	0.5
11022	Business Systems & Partnerships	Support and Services	0.5
11001	IT Strategy	Support and Services	0.5
11199	Service Desk	Support and Services	0.6
11022	Business Systems & Partnerships	Transport	0.6
10342	Electronic Information Service	Support and Services	0.7
11001	IT Strategy	Support and Services	0.9
11021	Infrastructure	Transport	0.9
11199	Service Desk	Employee Related	1.0
11022	Business Systems & Partnerships	Support and Services	1.1
11022	Business Systems & Partnerships	Employee Related	1.1
11020	System Support	Support and Services	1.5
11020	System Support	Income	1.5
11001	IT Strategy	Support and Services	1.6
11022	Business Systems & Partnerships	Support and Services	1.6
11020	System Support	Support and Services	1.8
11021	Infrastructure	Transport	1.9
11001	IT Strategy	Employee Related	2.7
10599	Swift	Real Recharges	2.8
11001	IT Strategy	Employee Related	2.8
11020	System Support	Support and Services	3.5
11020	System Support	Support and Services	3.7
11021	Infrastructure	Employee Related	3.8
11020	System Support	Transport	4.8
10413	Non Recoverable Costs from non GF Accounts	Employee Related	5.0
10413	Non Recoverable Costs from non GF Accounts	Support and Services	5.0
11022	Business Systems & Partnerships	Real Recharges	5.1
10342	Electronic Information Service	Support and Services	5.5
11001	IT Strategy	Real Recharges	5.9
11021	Infrastructure	Support and Services	6.9
11199	Service Desk	Support and Services	8.6
10342	Electronic Information Service	Employee Related	9.9
10342	Electronic Information Service	Support and Services	11.9
10342	Electronic Information Service	Support and Services	13.2
10413	Non Recoverable Costs from non GF Accounts	Support and Services	15.0
11020	System Support	Support and Services	20.0
11021	Infrastructure	Real Recharges	33.9
11197	Core Systems Improvement & Control	Income	34.8
11001	IT Strategy	Support and Services	44.1
11022	Business Systems & Partnerships	Employee Related	49.5
11021	Infrastructure	Support and Services	51.9
11021	Infrastructure	Support and Services	62.2
11197	Core Systems Improvement & Control	Real Recharges	68.2
11021	Infrastructure	Support and Services	76.7
11197	Core Systems Improvement & Control	Income	101.7
11199	Service Desk	Employee Related	140.4
11020	System Support	Support and Services	155.1
11001	IT Strategy	Employee Related	219.2
11022	Business Systems & Partnerships	Employee Related	348.0
11022	Business Systems & Partnerships	Support and Services	1222.2
Grand Total			**-**

A virement of £16.506m is requested within the Housing service to realign the budget to reflect the transfer of Housing Needs and Resources to The Barnet Group

Profit Centre	Description	Account Group	Amount £'000
10020	Housing & Development	Income	(6,200.6)
10030	Temp Accomm	Third Party Payments	(2,409.8)
10883	Private Sector Leasg	Third Party Payments	(2,272.9)
11268	Housing Needs	Employee Related Pay	(994.9)
10992	BLH	Premises	(701.4)
10033	Homelessness Grant	Supplies & Services	(387.4)
10992	BLH	Supplies & Services	(386.5)
10030	Temp Accomm	Employee Related Pay	(327.3)
10033	Homelessness Grant	Employee Related Pay	(202.1)
11268	Housing Needs	Supplies & Services	(163.6)
10281	Rent Deposit Scheme	Third Party Payments	(158.9)
10030	Temp Accomm	Premises	(157.1)
10883	Private Sector Leasg	Employee Related Pay	(152.5)
10027	Hsg Grant Payt	Third Party Payments	(134.8)
10992	BLH	Employee Related Pay	(108.7)
11151	Accom & Lettings	Supplies & Services	(89.7)
10030	Temp Accomm	Supplies & Services	(83.4)
10991	Complaints & Sys Imp	Employee Related Pay	(76.2)
10991	Complaints & Sys Imp	Supplies & Services	(42.9)
10027	Hsg Grant Payt	Supplies & Services	(39.0)
11151	Accom & Lettings	Employee Related Pay	(24.8)
10883	Private Sector Leasg	Supplies & Services	(19.9)
10032	Hsg Resources	Employee Related Pay	(18.0)
11268	Housing Needs	Transport Charges	(16.2)
10035	Commty Centre	Third Party Payments	(12.7)
10030	Temp Accomm	Transport Charges	(9.7)
10035	Commty Centre	Premises	(3.2)
11151	Accom & Lettings	Third Party Payments	(3.1)
11268	Housing Needs	Premises	(1.2)
10032	Hsg Resources	Supplies & Services	(1.1)
11151	Accom & Lettings	Transport Charges	(0.7)
10032	Hsg Resources	Transport Charges	(0.3)
10035	Commty Centre	Income	12.6
11268	Housing Needs	Income	78.1
10992	BLH	Income	820.2
10883	Private Sector Leasg	Income	2,485.9
10030	Temp Accomm	Income	2,757.8
10020	Housing & Development	Supplies & Services	4,053.9
10020	Housing & Development	Third Party Payments	4,992.4
GF Total			**-**
11262	HRA - Housing Needs	Employee Related Pay	(639.1)
11152	HRA Accom & Lettings	Employee Related Pay	(219.2)
11065	HRA-HNR Temp Accom	Employee Related Pay	(214.8)
11262	HRA - Housing Needs	Supplies & Services	(59.3)
11101	HRA Complnts/Improv	Employee Related Pay	(50.6)
11063	HRA-HNR Housing Res	Employee Related Pay	(47.8)
11063	HRA-HNR Housing Res	Supplies & Services	(18.9)
11262	HRA - Housing Needs	Transfer Payments	(13.2)
11152	HRA Accom & Lettings	Supplies & Services	(11.4)
11065	HRA-HNR Temp Accom	Supplies & Services	(11.2)
11063	HRA-HNR Housing Res	Transfer Payments	(7.9)
11152	HRA Accom & Lettings	Transfer Payments	(3.1)
11065	HRA-HNR Temp Accom	Transfer Payments	(2.7)
11262	HRA - Housing Needs	Transport Charges	(2.7)
11063	HRA-HNR Housing Res	Transport Charges	(1.3)
11101	HRA Complnts/Improv	Supplies & Services	(0.8)
11065	HRA-HNR Temp Accom	Transport Charges	(0.5)
11152	HRA Accom & Lettings	Transport Charges	(0.4)
10921	HRA-Supervision & Management	Supplies & Services	1,304.9
HRA Total			**-**
Grand Total			**-**

A virement of £25.037m is requested within the Special Parking Account to realign the budget to reflect the transfer of Parking Services to an External Service Provider (NSL)

Profit Centre	Description	Account Group	Amount £'000
11352	SPA Management	Income	(12,481.0)
10647	Parking Processing & Overheads	Capital Charges	(6,896.0)
10646	Parking Enforcement (Inc. CCTV)	Employee Related	(2,148.2)
10647	Parking Processing & Overheads	Recharges	(1,689.8)
10647	Parking Processing & Overheads	Employee Related	(771.8)
10646	Parking Enforcement (Inc. CCTV)	Supplies and Services	(514.0)
10647	Parking Processing & Overheads	Supplies and Services	(191.8)
10646	Parking Enforcement (Inc. CCTV)	Recharges	(161.3)
10645	Parking Maintenance & Permits	Employee Related	(57.8)
10646	Parking Enforcement (Inc. CCTV)	Transport Related	(46.3)
10645	Parking Maintenance & Permits	Recharges	(36.2)
10645	Parking Maintenance & Permits	Supplies and Services	(25.6)
10646	Parking Enforcement (Inc. CCTV)	Premises Related	(13.9)
10647	Parking Processing & Overheads	Transport Related	(2.9)
10645	Parking Maintenance & Permits	Transport Related	(0.5)
11352	SPA Management	Transport Related	10.0
11352	SPA Management	Employee Related	557.4
11352	SPA Management	Recharges	730.6
10647	Parking Processing & Overheads	Income	2,540.2
10645	Parking Maintenance & Permits	Income	2,815.5
11352	SPA Management	Supplies and Services	4,287.0
11352	SPA Management	Capital Charges	6,896.0
10646	Parking Enforcement (Inc. CCTV)	Income	7,200.3
Grand Total			-

A virement is requested within the Hendon Cemetery and Crematorium service to realign the budget to reflect the restructure of the service team and consequent increased income opportunities.

Profit Centre	Description	Account Group	Amount £'000
10819	Cem&Crem Management	Employee Related	28
10819	Cem&Crem Management	Income	(7)
10818	Hendon Crematorium	Employee Related	24
10818	Hendon Crematorium	Premises Related	(2)
10818	Hendon Crematorium	Income	(26)
10661	Hendon Cemetery	Employee Related	143
10661	Hendon Cemetery	Premises Related	(43)
10661	Hendon Cemetery	Income	(117)
Total			**-**

A recurrent virement for £0.220m in 2012/13 from services listed below to Adult Social Care & Health to consolidate budgets in respect of payments to be made to Your Choice Barnet.

Profit Centre	Description	Account Group	Amount £'000
11210	Pay and data	Fees	(30)
10413	Recoverable costs from non-GF accounts	Fees	(110)
11211	HR Customer Services	Employee related	(10)
11263	Streategic and Technical team	Employee related	(70)
10488	External day care LD	Other agencies - TPP	220
Grand Total			**-**

As part of the customer services transformation programme, a number of functions are transferring from service departments into the customer services team. The budgets associated with these functions need to be transferred into the customer services team. These are as follows:

Profit Centre	Description	Account Group	2012/13 Amount (part year) £'000	2013/14 onwards (full year) £'000
11352	Parking permits	Supplies and Services	171	187
10585	Youth - Integrated Youth Service	Employee Related	50	tbc
10217	EWO	Employee Related	14	17
10444	Adults - SCD	Employee Related	266	397
10468	Adults - Learning Disabilities	Employee Related	4	6
11108	Adults - Brokerage	Employee Related	23	35
10428	Adults - Financial Assessment	Employee Related	3	5
10886	Adults - Direct Payments	Employee Related	5	8
11067	Adults - Mental Health	Employee Related	1	2
Total			**537**	**657**

ANNEX B – Corporate Plan Indicator Performance for Quarter 4

i. CPI performance summary table

Directorate	Total no. of Corp Plan indicators	RAG ratings				Positive/ neutral DoT	Negative DoT	No. of indicators expected to report data in Q4
		Green	Green amber	Red amber	Red			
Adult Social Care and Health	15	6	3	0	4	9	2	15*
Children's Services	15	3	4	2	2	9	2	13**
Environment, Planning & Regeneration	15	10	0	0	4	10	1	15**
Commercial Service	5	1	0	1	2	2	2	4
Deputy Chief Executive	3	0	0	1	2	2	0	3
Chief Executive's Service	14	4	0	0	5	7	2	10*
Corporate Governance	3	1	1	0	1	2	1	3
Total	70	25 (44%)	8 (14%)	4 (7%)	20 (35%)	41	10	63

ii. CPI performance detail by service area

1. *Adult Social Care and Health*
2. *Children's Service's*
3. *Environment, Planning and Regeneration*
4. *Commercial Services*
5. *Deputy Chief Executive's Service*
6. *Chief Executive's Service*
7. *Corporate Governance*

1. Adult Social Care and Health

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
6015	Number of social care clients receiving Self Directed Support	Apr 11-Mar 12	N/A	3262	4250	4115	3.3%	▲ 26.1%	London average is 42% for Q2 2011/12 (LAPS Q2). ASC&H = 66%
6013	% reduction in avoidable re-admissions within 28 days of discharge	Apr 11-Feb 12	N/A	1326	1723	1882	9.2%	▲ n/a	No benchmarking available
6016	% of people aged 65+ who are still at home 91 days after discharge into rehabilitation services	Oct 11-Nov 11	243/272	89.2%	87.0%	89.3%	2.6%	▲ 0.1%	London average is 81.6% (LAPS Q2)
6018	Reduction of 5% of budget spent on residential and nursing case	Apr 11-Feb 12	N/A	£39.9	£39	£39.1	0.3%	▲ 2.1%	Local Measure

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
9001	Reduction in the total number of people in residential and nursing care	Apr 11-Mar 12	N/A	1207	1168	1179	0.9%	▲ 2.3%	Local Measure
6017	% of Adult Protection Plans to be developed for those who need them with people identified as responsible for delivery	Apr 11-Mar 12	166/166	100.0%	100.0%	100.0%	0.0%	↕ 0%	No benchmarking available
9002	% of Adult Protection Plans reviewed by team manager within the timescales set at the case conference	Apr 11-Mar 12	127/127	100.0%	100.0%	100.0%	0.0%	↕ 0%	No benchmarking available
6001	At least three Pledgebank pledges supported per year per directorate	Apr 11-Mar 12	N/A	8	21	11	47.6%	▲ 37.5%	Local Measure
6011	No of people who have received a Right to Control support plan	Dec 10 – Dec 12	N/A	28	100	105	27.0%	▲ 160.7%	No benchmarking available
6012	The % (proportion) of service users who feel they have choice and control influencing decisions that affect them	Mar 12-Mar 12	39/70	N/A	N/A	55.7%	N/A	N/A	Local Measure

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
6014	Reducing the mortality rate from all cardiovascular disease (including heart disease and stroke) per 100 000 people aged under 75 years	Jan 11-Oct 11	N/A	39.2	37	47.2	27.6%	▼ 20.4%	45.96 NHS Information centre 2010
6002	Reducing the mortality rate from cancer of all types per 100 000 people aged under 75 years	Jan 11-Oct 11	N/A	90.3	85	94.6	11.3%	▼ 4.8%	95.18 NHS Information centre 2010
6003	Number of smoking quitters in people aged 18 years and over (NHS four-week smoking quitter target)	Apr 11-Dec 11	N/A	1042	1506	1554	3.2%	◄ 49.1%	No benchmarking available
6004	Number of carers' assessments/re-assessments completed	Apr 11-Mar 12	N/A	1597	2400	2424	1.0%	◄ 51.8%	2424 equates to 39% of those receiving a community based service. London average is 17.4% for Q2 2011/12.
6005	Proportion of carers who feel engaged and supported in their caring role	Mar 12-Mar 12	56/100	N/A	N/A	56%	N/A	N/A	Local Measure

2. Children's Services

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
5001	5 % reduction in the number of first time entrants to the youth justice system	Result due in May 2012. Target 779							
5002	A reduction in the number of children becoming the subject of a child protection plan	Apr 11-Mar 12	N/A	273	N/A	259 This will not be traffic lighted	N/A	▶ 5.1%	Barnet 27 rate per 10,000 SN 35 per 10,000 Eng: 38 (10/11) -Statistical Neighbours Avg (Department for Education – DfE)
5003	A reduction in the number of children becoming the subject of a child protection plan for the second or subsequent time from 20% to 12%	Apr 11-Mar 12	35/254	14.5%	12.0%	13.8%	14.8%	◀ 4.8%	12.5% SN (10/11) Eng: 13.3% -Statistical Neighbours Avg
5004	Maintain the number of children with a statement placed in residential or out-of-borough placements	Apr 11-Mar 12	N/A	38	36	27	25.0%	◀ 28.9%	Local Measure
5005	% of domestic violence cases being reviewed by the Multi-Agency Risk Assessment Conference more than once within 12 months	Apr 11-Mar 12	12/167	8.8%	26.0%	7.2%	72.4%	◀ 18.3%	22% 2010/11 -National Avg (CAAD)

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
5006	% increase of children's social care assessments carried out within 35 working days	Apr 11-Mar 12	613/792	68.6%	80.0%	77.4%	3.3%	◄ 12.8%	Eng: 75.1% Lon: 77% 2011 -National Avg (Department for Education – DfE)
5007	% reduction in the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2	Sep 10-Jul 11	N/A	17.8%	15.0%	18.0%	20.0%	► 1.1%	20.0% -National Avg (Department for Education – DfE)
5008	% reduction the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS4	Sep 10-Jul 11	N/A	28.7%	23.0%	25.0%	8.7%	◄ 12.9%	27.4% -National Avg (Department for Education – DfE)
5009	% reduction in the Special Education Needs (SEN)/non-SEN gap for achieving 5 A*-C GCSE including English and Maths	Sep 10-Jul 11	N/A	52.0%	46.5%	49.9%	7.3%	◄ 4.0%	47.6% -National Avg (Department for Education – DfE)
5010	% of care leavers in suitable accommodation maintained	Apr 11-Mar 12	29/33	92.6%	94.0%	87.9%	6.5%	► 5.1%	Eng: 61% Lon: 66% 10/11 -National Avg (Department for Education – DfE)

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
5011	% proportion of young people who are not in education, employment or training (NEET) maintained	Nov 11-Jan 12	393/9628	4.1%	4.3%	4.1%	5.1%	▲ 1.2%	Nov-Jan 12 average Eng: 6.1% Lon 4.5% Stat Neighbours 5.1% -National Avg (Department for Education – DfE)
5012	% increase in the percentage of children in care under 16 that are in council (rather than agency) foster placements	Apr 11-Mar 12	116/218	44.9%	55.0%	53.2%	3.3%	▲ 18.5%	Local Measure
5013	% children with a reception place	Reported in quarter 2. The outturn was 99.8% against a target of 100%							
5014	% increase of schools with good or outstanding overall effectiveness from 82% (AY 09/10) to 84%	Reported in quarter 2. The outturn was 91% against a target of 84%							
5015	% increase of achievement of five or more A*-C grades at GCSE or equivalents including English and Maths	Nov 11-Jan 12	N/A	67%	69.3%	69%	0.4%	▲ 3.0%	58.4% -National Avg (Department for Education – DfE)

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3. Environment, Planning and Regeneration

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
1009	Number of homelessness acceptances	Apr 11-Mar 12	N/A	234	300	339	13%	N/A	Ranked 15 out of 33 (10/33 per 1000 households). London average 272 (Q1-Q3 2011/12) CLG
1002	a) Number of new dwellings completed on the regeneration estates	Apr 11-Mar 12	N/A	232	431	297	31.1%	28%	Not suitable for benchmarking
1003	b) Number of new dwellings started on the regeneration estates	Apr 11-Mar 12	N/A	186	182	186	2.2%	0%	Not suitable for benchmarking
1001	% of new homes granted planning permission on major applications required to meet level 4 for the Code for Sustainable Homes	Apr 11-Mar 12	9/18	33.3%	50.0%	50.0%	0.0%	50%	Not suitable for benchmarking
1004	Number of short-term nightly purchased temporary accommodation	Mar 2012	N/A	242	250	284	13.6%	17%	Ranked 27 out of 33 (22/33 per 1000 households). London average 169 (Q3 2011/12) CLG
1005	% of planning permissions granted for family home	Apr 11-Mar 12	969/1326	67.1%	65.0%	73.1%	12.4%	9%	Not suitable for benchmarking

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
1006	% Improved satisfaction of council tenants	Apr 11-Mar 12	1475/1892	76%	76%	78.0%	2.6%	◀ 2.6%	Not suitable for benchmarking
1007	Number of private sector homes with improved insulation and/or heating achieved through grants, advice and compliance as necessary	Jan 12-Mar 12	N/A	17	15	21	40.0%	◀ 24%	Not suitable for benchmarking
1008	% customer satisfaction measured through a customer satisfaction survey of users of the Planning Service	Apr 11- Mar 12	n/a	n/a	63%	46.2%	36.4%	n/a	Not suitable for benchmarking
4001	Number of kgs of residual household waste per household	Oct 11-Dec 11	23300.91/138450	720.04	710	704.0	0.8%	◀ 2%	Ranked 23rd out of 27 London Boroughs (Waste DataFlow as at 16/04/2012)
4002	% of household waste sent for reuse, recycling and composting	Oct 11-Dec 11	11354.11/34655.02	31.3%	34.0%	34.8%	2.4%	◀ 11%	Ranked 16th out of 27 London Boroughs (Waste DataFlow as at 16/04/2012)
4005	% intervention level pot hole defects rectified within 48 hours	Jan 12 – Mar 12	227/241	79.6%	75.0%	94.2%	25.6%	◀ 18%	Not suitable for benchmarking

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
4006	% of intervention level pot holes rectified within 28 days	Jan 12 – Mar 12	294/299	93.7%	95.0%	98.3%	3.5%	◄ 5%	Not suitable for benchmarking
4007	Anticipated parking income levels in each quarter of the year	Jan 12-Mar 12	N/A	£9.30m	£12.4m	£12.2m	1.98%	◄ N/A	Not suitable for benchmarking
4008	Number of roads in the programme improved	Apr 11-Mar 12	N/A	N/A	20	20	0.0%	N/A	Not suitable for benchmarking

*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

4. Commercial Services

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
7001	Reduction in the amount of energy used in the council's main office locations to 223kw/h per GIA metre squared	April 11-March 12	N/A	190	359	392(P)	9.2%	► 106.3%	Local indicator

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
7002	Reduction in total property costs of the council's main office locations to £188 per GIA metre squared	April 11 – March 12	N/A	£256	£188	£270(P)	43.6%	▼ 5.5%	Local indicator
7003	Number of vendors reduced by 40% between November 2010 and end of June 2011	Reported in quarter 3. Outturn was 3119 against a target of 5820 (on target).							
7004	% increase of 50 largest vendors under formal contract	Jan 12-Mar 12	100/100	100.0%	100.0%	100.0%	0.0%	↕ 0%	Local indicator
7006	% of the value of contracts awarded in accordance with Contract Procedure Rules	Jan 12-Mar 12	740/802	86.9%	95.0%	92.3%	2.8%	◄ 6.2%	Local indicator

*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

5. Deputy Chief Executive's Service

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
2001	% of services that are in the high performance/low spend quadrant of the	Oct 11-Dec 11	6/11	63.6%	80.0%	72.3%	9.6%	◄ 13.7%	Ranked 1st in London overall

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
	Capital Ambition analysis								
2002	CIPFA Corporate Services Value for Money Indicator	April 10 – March 11	2.21/4	N/A	75%	55.25%	26.33	N/A	No benchmarking available
2003	Reduce the average number of absence days per employee per year to 6	Apr 11-Mar 12	20939.8/2735.3	7.70	6	7.66	27.6%	◄ 0.6%	10.1 days (CIPFA, All Members & other Unitary Authorities 2011)

*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

6. Chief Executive's Service

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
3002	% of telephone calls answered within 20 seconds	Jan 12-Mar 12	124292/198227	62.3%	75.0%	63.0%	16.0%	◄ 1.2%	80% Q2 2011/12 Richmond Upon Thames
3003	Initial waiting times reduced at corporate receptions	Jan 12-Mar 12	N/A	5.47	10.0	6.2	38.4%	► 12.6%	7.55 Q3 2011/12 Harrow
3004	% satisfaction with quality of web, email, face-to-face and telephone interactions	Jan 12-Mar 12	4770/7678	67.7%	85.0%	62.0%	27.1%	► 8.5%	96% Q3 2011/12 Harrow

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
3005	% of customers emails responded to within 10 days with resolution of query or information on progress	Jan 12-Mar 12	4441/4949	82.1%	85.0%	89.7%	5.6%	▲ 9.3%	No Benchmarking data available (unique to Barnet)
3006	% increase in Customer Contact online as a proportion of total contacts with the council	Reported in quarter 3. The outturn was 4% no target has been set.							
3007	% increase proportion of customer payments carried out online	Jan 12-Mar 12	28141/157734	17.0%	20.0%	17.8%	10.8%	▲ 4.9%	No Benchmarking data available (unique to Barnet)
3009	% increase in membership of children (0 – 4)	Jan 12-Mar 12	8850/8983	-1.7%	5.0%	-1.5%**	129.6%	▲ -13.1%	No Benchmarking data available (unique to Barnet)
3010	% increase number of children (0-4) using the library 3 or more times a year	Jan 12-Mar 12	59/59	0.00	No target set	100%	N/A	N/A	No Benchmarking data available (unique to Barnet)
3011	% increase membership of children (5–11)	Jan 12-Mar 12	23297/22845	1.9%	5.0%	2.0%**	60.4%	▲ 3.9%	No Benchmarking data available (unique to Barnet)
3012	% increase number of children (5-11) using the library 3 or more times	Reported in quarter 3. The outturn was 11.9%. No target							

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
3013	Number of training provided to volunteer reading group facilitators in 2011 – 2012	Jan 12-Mar 12	N/A	13	10	13	30.00%	↕ 0%	No Benchmarking data available (unique to Barnet)
3014	Number of volunteers to support ICT learning in libraries recruited	Jan 12-Mar 12	N/A	3.00	10	10	0.00%	▲ 233.3%	No Benchmarking data available (unique to Barnet)
3015	% customer satisfaction with library service	Reported in quarter 3. The outturn was 95.4% against a target of 85%							
3017	% of £200k allocated to projects meeting the criteria by 31 December 2011	Reported in quarter 3. The outturn was 100% against a target of 75%							

*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

7. Corporate Governance

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
8003	Number of recovered tenanted properties obtained by fraudulent means	Apr 11-Mar 12	N/A	15	18	19	5.6%	▲ 26.7%	

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
8002	% improvement in response times to Freedom of Information requests responded to within 20 working days	Apr 11-Mar 12	N/A	77.2%	90.0%	75.3%	16.3%	▶ 2.46%	
8001	increase in % of residents enrolled on the Electoral Register	Apr 11-Mar 12	132262/140586	94.0%	95.0%	94.1%	1.0%	◀ 0.1%	

ii. Improvement Initiative performance detail by service area

1. Adult Social Care and Health

There are no CPIIs for Adult Social Care and Health in 2011/12

2. Children's Services

Corporate Priority &Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
Successful London Suburb Ensure every school is a good school for every child and sufficient school places are available	**Support the development of free schools and academies and their inclusion in the wider schools partnership**	At least 10 secondary schools will be academies	Achieved	No more secondary schools have converted during the quarter but 2 more are in the process of conversion. There are a total of 13 secondary Academies and 1 Primary Academy.
Sharing opportunities, sharing responsibilities Create the conditions for children to develop skills and acquire knowledge to lead successful adult lives	**Work closely with partners to develop a consistent pathway for young people experiencing homelessness, including re-commissioning accommodation-based support**	Framework agreement for accommodation and accommodation-based support in place	Work initiated/partially achieved	Recruitment of Pathway Co-ordinator on hold due to transfer of services to Barnet Homes. Re-commissioning process, CRC report prepared for meeting on 4 April with recommendations.

3. Environment, Planning and Regeneration

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
Better Services with Less Money *Create a more customer-centric council that enables customers to efficiently achieve the desired outcomes*	**Strategic Investment in Crematorium and Cemetery Service**	Finalise specification and commence procurement for replacement of cremators.	**Work initiated/mostly achieved**	Consultation on restructure closed. Re-evaluation of some roles following comments from TU. DPR to be written to confirm restructure and commence recruitment/assimilation in April 2012. Tender documents to be sent out to potential suppliers in April 2012.
Sharing opportunities, sharing responsibilities *Ensure that effective and efficient housing advice and assistance is provided to residents in housing need*	**Implementation and monitoring of Council's new Housing Allocations Policy to help those in housing need to access housing.**	Report evaluation of Allocations Scheme to Cabinet.	**Achieved**	Evaluation of allocations scheme reported to Cabinet 4 April 2012.
Successful London Suburb *Ensure a planning framework is in place to protect, enhance and deliver consolidated growth in Barnet*	**Progress the Local Development Framework (LDF)**	Inspector's Report received following Examination in Public. Core Strategy and Development Management Policies DPDs adopted	**Work initiated/mostly achieved**	Following the Government's publication on the National Planning Policy Framework (NPPF) and recently released Planning Policy on Traveller Sites, the Planning Inspector has instructed the Council to write to those who have made written submissions to Barnet's Core Strategy and the Development Management Policies DPDs and/or who have participated in the examination, if they wish to make representations on the matters raised in these documents as far as they relate to Barnet's DPDs. This will be take place over six weeks from week commencing April 16, 2012. The Inspector intends to release his report after having reviewed any representations raised.

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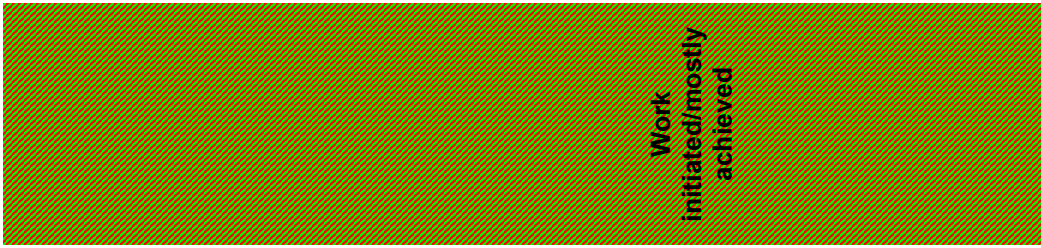| Successful London Suburb

Create an environment in which business and enterprise can flourish | 1. Engage with local businesses

2. Develop plans to help people into employment | Employment and training strategies for West Hendon, Grahame Park and Stonegrove agreed | **Work initiated/mostly achieved** | 1. Edgware and Chipping Barnet Business Forums now firmly established with minimal support needed from the Council. Edgware Forum are working with the Council to submit a bid for the Portas Pilot (£100,000). Some capacity building might be helpful. North Finchley Business Forum has now had two meetings, one in October and one on 1st December. The Leader attended the one on the 1st Dec and Parking was raised as a key issue. Next North Finchley meeting is taking place 12th April 2012 to focus on engaging businesses in the Outer London Funding for the town centre.
2. The Employment and Training strategies are ongoing. Grahame Park should be produced by Summer 2012 (originally to be produced for March 2012 but higher priorities took over with developers having to focus on funding). The High Level Stonegrove strategy to be produced at about the same time. European Social Fund (ESF) Workfinder has begun in both areas. Total project funding of 410k has been allocated from 3 developers and the Council. West Hendon agreement that the first trigger of apportionment of section 106 money over

phases has been revised with a reduction from £96k (with indexation) to 45k for the initial phase with a Deed of Variation now written and s106 money paid to the council. Employment and Training strategy to be written at phase 2 of the West Hendon development.

A programme of support for 16 to 24 year old NEETs is under development, for decision at Cabinet in June 2012. If approved, the programme will be delivered over the period from June 2012 to March 2013. This will entail cross borough delivery through EPR, Children's Service and Human Resources. |

Theme / Priority	Action	Target	Status	Commentary
Successful London Suburb *Create an environment in which business and enterprise can flourish*	**Develop Planning Frameworks to promote improvement and manage new development in key town centres**	Preparation for submission of committee report to Cabinet in April	Work initiated/mostly achieved	Preparation for submission of committee report to Cabinet in May for Finchley Church End TC Strategy and consultation on Chipping Barnet underway and preparation for Edgware in May.
Sharing opportunities, sharing responsibilities *Support the development of the Big Society in Barnet*	**Pilot winter gritting scheme with schools and residents' groups that empower the community to make immediate surroundings safe during adverse weather conditions**	Achieve a target of 7 participating schools and 2 residential roads for the pilot by March 2012	Achieved	The targets were achieved and exceeded as reported in Q3. Fortunately, we have had a mild winter and so not had the arrangements subject to a rigorous test. Nevertheless, the goal for this objective has been fully achieved.
Sharing opportunities, sharing responsibilities *Support the development of the Big Society in Barnet*	**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**	Majority of fast track allotment sites transferred.	Work initiated/mostly achieved	Partially completed. Model developed and in process of rolling out across allotment portfolio. Brook Farm has been successfully completed, a further 6 fast track site are finalising arrangements and a further 11 sites are progressing their sites surveys.
Sharing opportunities, sharing responsibilities *Support the development of the Big Society in Barnet*	**Use the Pledgebank platform to initiate community efforts in partnership with the Council.**	Report on outcome Pledge 3 (pledge responses and outcomes) Launch Pledge 4.	Work initiated/mostly achieved	8 streets have been listed on the Pledgebank to attract commitments from residents with a deadline of 30 April. A minimum of 3 signups per street are required to launch the initiative and so will continue to be monitored for take up.

Priority	Action	Milestone	Status	Commentary
Sharing opportunities, sharing responsibilities *Support the development of the Big Society in Barnet*	**Work with residents in litter hot spot areas to develop an "Adopt a Street" collaborative working model with the council**	Review 5 pilots	**Work initiated/mostly achieved**	4 further pledges have been received via PledgeBank, Pursley Road, Stable Walk, Crewys Road and Friern Mount Drive and are being progressed. Some additional support is to be provided to assist groups in the initial stages. 2 pilots have had high-level review and are operating very successfully.
A successful London suburb *Create an environment in which business and enterprise can flourish*	**Work with Police and neighbouring Boroughs to pilot an initiative tackling street drinking in Cricklewood. If successful roll out to other problem areas**	Monitor action plans	**Work initiated/mostly achieved**	It is anticipated that subject to democratic processes the zone will be in place by September 2012 which will compliment and support the ongoing 3 town centre action plans.
A successful London Suburb *Create an environment in which business and enterprise can flourish*	**Run a pilot to de-clutter street furniture in one town centre to assist its impact (funded by TFL)**	Deliver a town centre pilot March 2012	**Work initiated/mostly achieved**	The majority of the de-cluttering work has been completed in Chipping Barnet Town Centre. Awaiting delivery of benches and hanging baskets. Estimated completion date mid May.
A successful London suburb *Keep traffic moving*	**Target resources in areas of most impact in town centres. Monitor levels of coverage of town centres by civil enforcement officers to ensure it is adequate to meet the peculiar challenges unique to specific areas**	Research and prepare report into effectiveness and acceptability of this strategy. Consult on ways to engage with community	**Work initiated/mostly achieved**	Reports on activity incorporated into weekly report from the Enforcement Manager and activity levels being maintained. Consultation to be looked at as part of wider review in September 2012.

4. Commercial Services

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
Better services with less money Manage resources and assets effectively and sustainably across the public sector in Barnet	**Developing a clear asset map across the public sector in Barnet and using it to inform decisions about asset use in the Council and partner bodies**	Have a set of partnership proposals for better use of public assets	**Uncompleted**	Incorporate the outline framework produced by the corporate strategy team into a community asset plan for inclusion as an appendix to the asset management plan.
Better services with less money Manage resources and assets effectively and sustainably across the public sector in Barnet	**Delivery of 5 year assets acquisitions and disposals programme to ensure that Council estate is fit for purpose**	Implementation of actions in Disposals strategy for Q4	**Achieved**	Achieved and continued monthly monitoring in place.

5. Deputy Chief Executive's Service

There are no CPIIs for the Deputy Chief Executive's Service in 2011/12

6. Chief Executive's Service

Corporate Priority &Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
Sharing opportunities, sharing responsibilities *Create an exceptional reading service, putting learning and literacy at the heart of what we do, enabling easy access to information, and providing high-quality spaces designed to meet the needs of communities.*	**Run 2 pilot programmes in 2011 – 2012 to engage adults with lower levels of literacy.**	1. All reading groups established and progress reviewed 2. Six book challenge initiated January 2012 and progress reviewed	**Achieved**	Reading groups in place and operating. Review meetings scheduled for this year first meeting has already been held next review meeting scheduled for May. Six Book challenge displays on tour in sites, materials distributed and bookstock now sold out. Staff are briefed and Challenge has commenced.
Sharing opportunities, sharing responsibilities *Support the development of the Big Society*	**Launch of the Big Society Bank by June 2011, and by 31 August 2011, 40 good quality ideas received and approved for full application stage.**	Plan for Round 2 in place for 2012/13, learning from Round 1	**Achieved**	Round two scoping is currently being completed, and it will be launched by May 2012. More focus will be placed on linking successful bids with identified needs in the borough.
Better services with less money *Create a more customer-centric council that enables customers to efficiently achieve the desired outcomes*	**Launch the Tell Us Once Service (TUO)** (The Tell Us Once Service will allow accurate and relevant information to be collected and shared with appropriate local authority departments at an early stage of a birth or death registration, in order to prevent overpayments or for the correct follow up action to take place).	75% of all death registrations take up the offer of a face to face Tell Us Once interview.	**Mostly achieved**	We haven't been able to achieve 75% take up for full registration as customers sometimes don't bring the relevant information with them; also up until now there has not been any publicity info on TUO (some problems with that have occurred) and there hasn't been a targeted approach to advertising the service to local GPs and hospitals as well as nursing homes. Once the publicity is available we will be doing this. 80% of all death registrations take up the offer of a TUO interview 40% complete full TUO application 40% complete part 1 of the TUO application

7. Corporate Governance

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
Sharing opportunities, sharing responsibilities *Increase levels of democratic engagement and creating an open council*	**Deliver a number of new strategic initiatives to improve opportunities for democratic engagement**	At least three new initiatives implemented	**Partially achieved**	1 new initiative completed – the use of the consultation portal and public engagement for Overview & Scrutiny Panel Review. A survey was posted on the council's Consultation Portal for the Secondary School Places Review and a total of 255 responses were received within three weeks. Oral and written representations were also received from interested parties. This will be rolled out to other Task & Finish Group Reviews as appropriate. Second further initiative completed - the new website outlines opportunities for Residents to be involved in the democratic process and the third democratic initiative, to hold a democracy open day with young people at Hendon Town Hall, will take place in May 2012.

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Meeting	Budget and Performance Overview & Scrutiny Committee
Date	19 June 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 A – Cabinet Forward Plan (May 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 (May 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 2012-13 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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Putting the Community First

London Borough of Barnet

Forward Plan of Key Decisions

May 2012

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

www.barnet.gov.uk

Subject	Decision requested	Cabinet Member/ author	Consultation	Last date for reps	Documents to be considered
Cabinet, 20 June 2012					
Skills and Enterprise Action Plan / Supporting Young People into Employment	To consider the Skills and Enterprise Action Plan	Cabinet Member for Education, Children and Families / Leader of the Council Deputy Chief Executive and Chief Finance Officer			Full report
Arrangements for Commissioning a New School at Mill Hill East	To agree arrangements in light of recent legislation	Cabinet Member for Education, Children and Families Director of Children's Services			Full report
Finchley Church End - Final Strategy for Adoption	To adopt final strategy	Cabinet Member for Planning and Regulatory Services Assistant Director - Strategic Planning and Regeneration			Full report

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Subject	Decision requested	Cabinet Member/ author	Consultation	Last date for reps	Documents to be considered
Leisure Review - Strategic Outline Case	To consider the Strategic Outline Case	Cabinet Member for Customer Access and Partnerships Assistant Director - Schools and Learning			Full report
Safer Communities - Strategic Outline Case		Cabinet Member for Safety and Resident Engagement Assistant Chief Executive			Full report
Cabinet Resources Committee, 20 June 2012					
Final Outturn and Performance Report 2011/12	To consider final outturn and performance report	Deputy Leader and Cabinet Member for Resources and Performance Deputy Chief Executive and Chief Finance Officer			Full report
Replacement of High Volume Xerox Machinery	To replace high volume Xerox machinery	Deputy Leader and Cabinet Member for Resources and Performance			Full report

Subject	Decision requested	Cabinet Member/ author	Consultation	Last date for reps	Documents to be considered
Risk Management Policy	To agree the Risk Management Policy	Deputy Leader and Cabinet Member for Resources and Performance Assistant Director - Audit and Risk Management			Full report
Cabinet, 17 July 2012					
Corporate and Business Planning	To consider corporate and business planning for 2013/14	Leader of the Council / Deputy Leader and Cabinet Member for Resources and Performance Deputy Chief Executive and Chief Finance Officer			Full report
Day Opportunities for Older People	To consider the results of consultation and recommendations for a future service	Cabinet Member for Adults Director of Adult Social Care and Health			Full report

Subject	Decision requested	Cabinet Member/ author	Consultation	Last date for reps	Documents to be considered
Grahame Park and Brent Cross Regeneration	To update Cabinet	Leader of the Council Deputy Chief Executive and Chief Finance Officer			Full report
Chipping Barnet Town Centre Planning Briefs - Draft for Adoption	To approve and adopt the draft final planning briefs	Cabinet Member for Planning and Regulatory Services Assistant Director - Strategic Planning and Regeneration			Full report
Highways Asset Management Plan and Highway Maintenance Plan	To approve the Highways Asset Management Plan and Highway Maintenance Plan	Cabinet Member for Environment Interim Director for Environment, Planning and Regeneration			Full report
Events in Parks Policy	To consider the events in parks policy	Cabinet Member for Environment Interim Director for Environment, Planning and Regeneration			Full report

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Subject	Decision requested	Cabinet Member/ author	Consultation	Last date for reps	Documents to be considered
Safeguarding in Barnet		Cabinet Member for Education, Children and Families Early Intervention and Prevention Services Manager			Full report
Designated Public Place Order	To grant approval to proceed with a statutory consultation on the creation of a borough wide Designated Public place Order	Cabinet Member for Safety and Resident Engagement Interim Director for Environment, Planning and Regeneration			Full report
Cabinet Resources Committee, 17 July 2012					
Month 2 Monitoring 2012/13	To seek the Committee's approval of the recommendations and forecast within the report and to approve virements and transfers	Deputy Leader and Cabinet Member for Resources and Performance Deputy Chief Executive and Chief Finance Officer			Full report

Subject	Decision requested	Cabinet Member/ author	Consultation	Last date for reps	Documents to be considered
Music Service - Moving to New Model	Agreement to allow a new company with charitable status to e formed and contract to be put in place for the new Music Service to deliver council and government priorities in music education	Cabinet Member for Education, Children and Families Assistant Director - Schools and Learning			Full report
Children's Centres - Proposed Changes to Funding Allocation	To agree changes to Children's Centres funding formula	Cabinet Member for Education, Children and Families Early Intervention and Prevention Services Manager			Full report

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Meeting	Budget and Performance Overview & Scrutiny Committee
Date	19 June 2012
Subject	**Budget and Performance Overview and Scrutiny Committee Forward Work Programme 2012/13**
Report of	Overview and Scrutiny Office
Summary	This report outlines the Committee's work programme during 2012/13.

Officer Contributors	John Murphy, Overview and Scrutiny Officer
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix A – Budget and Performance Overview and Scrutiny Committee Forward Work Programme 2012/13
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 2012/13 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 2012/13 Forward Work Programme.

2. RELEVANT PREVIOUS DECISIONS

2.1 Annual Council, 15 May 2012 – 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 2012-13 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 2012/13 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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BUDGET AND PERFORMANCE OVERVIEW & SCRUTINY COMMITTEE WORK PROGRAMME 2012/13

19 JUNE 2012			
ITEMS TO BE CONSIDERED	**INFORMATION**	**REPORT ORIGIN**	**LINK TO CORPORATE PLAN**
Corporate Performance Results Quarter Four and Year End 2011/12	The Committee to consider Corporate Performance Results Quarter Four and Year End 2011/12	Internal – Performance	All priorities
Financial Outturn Quarter Four and Financial Year End 2011/12	The Committee to consider the quarter four and financial year 2011/12 end outturn	Internal – Finance	All priorities
Community Safety SOBC	To consider the strategic outline case	Internal – One Barnet	Better services with less money
15 OCTOBER 2012			
ITEMS TO BE CONSIDERED	**INFORMATION**	**REPORT ORIGIN**	**LINK TO CORPORATE PLAN**
Corporate Performance Results Quarter One	The Committee to consider Corporate Performance Results Quarter One	Internal – Performance	All priorities
Financial Outturn Quarter One	The Committee to consider the Quarter One financial outturn	Internal – Finance	All priorities
Parking – Report on Impact of Changes	The Committee to consider a report on the impact of recent changes to parking arrangements including cashless operations, and price increases for permits and visitors vouchers	Internal – Planning, Environment and Regeneration	Better services with less money
Property Services	The Committee to consider report on commercial property with a particular reference to costs of maintaining vacant commercial properties	Internal-Property/Estate Management	All Priorities
Leisure SOBC	To consider the strategic outline case	Internal – One Barnet	Better services with less money
DRS	To consider final bid submissions and make representation to key-decision takers.		

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	INFORMATION	REPORT ORIGIN	LINK TO CORPORATE PLAN
SPECIAL MEETING(s) (tbc)			
Budget Scrutiny	The Committee to consider the council's strategic objectives alongside the budget proposals for 2013/14.	Internal – Deputy Chief Executives Service / Chief Executives Service	Better services with less money
6 DECEMBER 2012			
ITEMS TO BE CONSIDERED			
NSCSO	To consider the final delivery of the NSCSO/DRS programmes	Internal – One Barnet	All Priorites
Corporate Performance Results Quarter Two	The Committee to consider Corporate Performance Results Quarter Two	Internal – Performance	All priorities
Financial Outturn Quarter Two	The Committee to consider the Quarter One financial outturn	Internal – Finance	All priorities
7 MARCH 2013			
ITEMS TO BE CONSIDERED			
Corporate Performance Results Quarter Three	The Committee to consider Corporate Performance Results Quarter Three	Internal – Performance	All priorities
Financial Outturn Quarter Three	The Committee to consider the Quarter One financial outturn	Internal – Finance	All priorities
20 JUNE 2013			
ITEMS TO BE CONSIDERED			
Corporate Performance Results Quarter Four	The Committee to consider Corporate Performance Results Quarter Four	Internal – Performance	All priorities
Financial Outturn Quarter Four	The Committee to consider the Quarter One financial outturn	Internal – Finance	All priorities
TO BE ASSIGNED MEETING			
ITEMS TO BE CONSIDERED			
Community Coaching	The Committee to consider report relating to the Community Coaching Pilot	Internal – One Barnet/Adult Social Services	All priorities

Right to Control	To consider the development and role out of the Right to Control Pilot	Internal – One Barnet/Adult Social Services	All priorities
Treasury Management	The Committee to consider a report on the council's treasury management	Internal – Deputy Chief Executives Service / Chief Executives Service	Better services with less money
Customer Services Transformation Programme	The Committee to consider report relating to the customer services transformation programme	Internal – One Barnet/Customer Services	Better services with less money
Legal Services	The Committee to consider report relating to the implementation of legal shared services 12 months post go-live date.	Internal – One Barnet/Corporate governance	Better services with less money
The Barnet Group Annual Report	To consider and comment upon the Annual report	External – Barnet group	All Priorities
The Barnet Group Mid-Year Performance Report	To consider and comment upon the Performance of the Barnet group	External – Barnet group	All Priorities

FUTURE MEETING DATES

19 June 2012	**15 October 2012**	**6 December 2012**
7 March 2013	**20 June 2013**	**24 October 2013**
9 December 2013		

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