

	<p>Performance and Contract Management Committee</p> <p>31 May 2016</p>
<p>Title</p>	<p>Quarter 4/End of Year Performance Monitoring 2015/16</p>
<p>Report of</p>	<p>Chief Operating Officer</p>
<p>Wards</p>	<p>All</p>
<p>Status</p>	<p>Public</p>
<p>Urgent</p>	<p>No</p>
<p>Key</p>	<p>No</p>
<p>Enclosures</p>	<p>Appendix A Corporate Plan Performance Appendix B Service Performance Appendix C Revenue Monitoring Appendix D Capital Outturn Appendix E Transformation Programme Appendix F Prudential Indicators Appendix G Investments Outstanding Appendix H (i) CSG Benefit Realisation Appendix H (ii) CSG Contract Benefit Realisation Tracking Appendix H (iii) Capita Payments Appendix I Contract Variations Appendix J Corporate Risk Register Appendix K Parking Enforcement Contract Extension Appendix L Recycling and Waste Strategy</p>
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Summary

This report outlines the **Quarter 4/End of Year 2015/16** position of the Council's performance against the strategic priorities in the Corporate Plan 2015-2020. The report highlights customer experience and residents' perception, along with corporate and service (Delivery Units and Contractors) performance and the overall budget position.

Customer experience

Customer satisfaction ratings across our main access channels achieved 76%, still short of meeting the 80% target. High performance has been maintained in responding to complaints on time (92%) and the highest proportion of Member Enquiries cases closed within five days has been achieved (80% of cases). However, complaints volumes have continued to increase, most notably within CSG and Re. Further work is required to improve the Council's website and self-service offer.

Residents' perception

Residents' satisfaction with Barnet remains high. The autumn 2015 survey shows that residents' overall satisfaction with Barnet as a place to live remains at 88% - above the national average of 82% - and most residents are satisfied with the way the Council runs things at 74% - above the national average of 67%. Satisfaction with Council services remains on par with the previous survey in spring 2015. A further survey will be undertaken in spring 2016.

Corporate performance

The Corporate Plan identifies a suite of indicators that help us to monitor performance; and targets have been set to encourage improvement against our strategic priorities. The key challenges/successes and an overview of performance are highlighted for Quarter 4. More detailed information can be found in Appendix A.

Service performance

An overview of performance for each service (Delivery Units and Contractors) is provided in relation to the suite of indicators outlined in the Council's key business plans (including the Corporate Plan, Commissioning Plans, Management Agreements and Contracts). More detailed information can be found in Appendix B. The full service reports, including an assessment of contracts and Inter Authority Agreements (Barnet Homes, CSG, HB Public Law and Re), are published on the website at www.barnet.gov.uk/currentperformance

Transformation programmes

The Council's Transformation Programme consists of 90 projects required to deliver the Medium Term Financial Strategy and the Corporate Plan. The majority of projects within the Transformation Programme are on track to deliver to time, costs and quality. On 7 March 2016 the Adults and Safeguarding Committee approved the Outline Business Case for the Adult's Social Care Alternative Delivery Model; the Colindale Offices planning application was approved by Planning Committee on the 31 March 2016 and Full Council approved the Library Strategy report on 4 April 2016. The contract with Cambridge Education to provide Education and Skills services went live on 1 April 2016. Regarding the Oakleigh Road Depot, enabling works have commenced on site.

Human resources

Agency spend remains high and Delivery Units have been set targets to reduce this. Since the start of 2015/16, Adults and Communities and Street Scene have successfully reduced agency spend by 17% and 14% respectively. However, there has been a significant increase in agency spend within Family Services. This has been a key area of focus throughout the year, with a high profile recruitment campaign launched in September 2015 to recruit high quality social workers. Sickness absence is at 8.49 days and further reductions are anticipated during 2016/17 with the implementation of Unified Reward, which will reward performance and drive productivity.

Budget outturn

The general fund revenue outturn (after reserve movements) is £280.293m, which is an adverse variance of £2.328m (0.8 per cent) against the revised budget of £277.965m. This is an improvement of £0.510m from Quarter 3 and compares with a final overspend in 2014/15 of £1.079 (0.4 per cent).

The final outturn on the Council's capital programme is £132.336m, £93.549m of which relates to the General Fund and £38.787m to the HRA. This is a variance of £65.763m against the latest approved budget of £198.099m.

Treasury outturn

In compliance with the requirements of the Chartered Institute of Public Finance and Accountancy (CIPFA) Treasury Management in the Public Services: Code of Practice, this report provides Members with a summary of the treasury management activity during the year to 31 March 2016. The Prudential Indicators have not been breached and a prudent approach has been taken in relation to investment activity, with priority being given to security and liquidity over yield.

Investment performance

As at 31 March 2016, deposits outstanding were £166.600m (excluding Icelandic deposits), achieving an average annual rate of return of 0.625 per cent (adjusted for Icelandic deposits) against a benchmark average (London Interbank Bid Rate - LIBID) of 0.36 per cent.

Contract management

Appendix I summarises contract changes on the Council's key contracts.

Risk management

The report highlights current risks and the respective impact on the Council. There are ten corporate level risks that have a risk level of high or medium. Controls have been put in place to mitigate the risk and control the impact. The full risk assessment can be found in Appendix J.

Recommendations

- 1. The Committee is asked to scrutinise the performance of services (via Delivery Units and Contractors) against the Corporate Plan and (if necessary) make recommendations to other committees on the policy and commissioning implications.**

2. The Committee is asked to note the final 2015/16 revenue and capital outturn, as detailed in paragraphs 1.20 to 1.28.
3. The Committee is asked to note the additions and deletions and approve the accelerations and slippages in the capital programme, as detailed in Appendix D.
4. The Committee is asked to note the savings delivered in 2015/16, as detailed in paragraph 1.25.
5. The Committee is asked to note the agency costs for Quarter 4 2015/16, as detailed in paragraph 1.29.
6. The Committee is asked to note the treasury position outlined in paragraphs 1.32 to 1.34.

1. WHY THIS REPORT IS NEEDED

1.1 This report outlines the **Quarter 4/End of Year 2015/16** position of the Council's performance against the strategic priorities in the Corporate Plan 2015-2020. The report highlights customer experience and residents' perception, along with corporate and service (Delivery Units and Contractors) performance and the overall budget position. The report is structured to:

- Focus on customer experience, residents' perception and human resources
- Show how the Council is performing against the outcomes and targets set out in the Corporate Plan, including a summary of the successes and challenges in Quarter 4
- Provide an overview of the Council's service indicators, reporting by exception and providing comments on those that have not met target
- Provide a summary of the status of key programmes the Council is delivering
- Report on the budget position, including revenue and capital expenditure
- Demonstrate management of the Council's corporate risks.

1.2. In addition to this report, the Council publishes 14 detailed reports on the performance of each service (Delivery Units and Contractors) on the website each quarter at www.barnet.gov.uk/currentperformance; along with the past three years' reports at www.barnet.gov.uk/performance

Customer experience

1.3 To ensure the Council maintains its focus on customers, the Council monitors a range of customer indicators. In addition, the Council has in place a weekly monitoring regime for senior management visibility of overdue complaints, members' enquiries and other customer data to drive further improvement.

1.4 In Quarter 4, the customer satisfaction ratings across our main access channels achieved 76%, still short of meeting the 80% target, having performed at 77% for the previous three quarters. However, there is an increase in positive ratings for the Council's website - a major area of focus – which rose from 42% in Quarter 3 to 45%, and small increases in the proportion of positive ratings from telephone and face to face customers. Although overall online transactions appeared to have increased in Quarter 4,

with 13,612 webforms submitted compared to 12,054 in Quarter 3, the number of Lagan webforms belonging to customer services has fallen by 141 and the satisfaction ratings for these webforms are much lower than the average. The Council has maintained high performance in responding to complaints on time (92%), and closed the highest proportion of Member Enquiries cases within five days so far (80% of cases). However, the complaints volume has increased again, as it has in every quarter this year (Quarter 1 645, Quarter 2 703, Quarter 3 876 and Quarter 4 980). Quarter 4 complaints are now 31% higher than the 673 received in Quarter 4 last year. Almost all Delivery Units have seen increases between Quarter 3 and Quarter 4, with the highest increases in CSG and Re.

- 1.5 During this reporting period seven of 12 customer service targets have been achieved, an increase of one target met since Quarter 3, and performance has improved on eight of 14 measures since Quarter 3.
- 1.6 There are a number of notable successes within Quarter 4:
 - Customer satisfaction with the webforms available on the Council's website has improved for the fifth successive quarter, to 59%. This supports the Council's customer access strategy to increase the number of transactions completed online. Satisfaction with the website has also increased in Quarter 4, from 42% to 45%, as a result of the most-visited webpages being rewritten to best practice standards.
 - 91% of the 1,677 webforms received by CSG customer services have been responded to within five working days, meeting the 90% target for the first time since Quarter 1, and encouraging self-service.
 - 93% and 94% of customer cases managed by CSG and Street Scene respectively have been closed on time, exceeding the 90% target.
 - The Council's face to face service at Barnet House and Burnt Oak ranks fourth of all 70 plus councils using the GovMetric satisfaction tool, and the highest of the unitary councils in March. This is partly attributed to the introduction of a new appointments system and ways of working in the previous quarter, which have significantly decreased wait times. 91% of 5,800 plus customers have rated the service they received as good (the highest percentage recorded to date).
 - The Council responded to 92% of 980 complaints within the policy timeframes, exceeding the 80% target again.
 - 97% of the total recorded Members' Enquiries (1,248) have been responded to within five days and 80% have been closed within five days, maintaining the good performance from Quarter 3.
- 1.7 The following areas require improvement:
 - Just 45% of web visitor ratings are good, which is still below the 55%-60% that the best performing council websites receive, so the website remains subject to an improvement plan, to encourage more customers to self-serve rather than contact the Council by phone or in person. Whilst webform ratings generally outperform those for the rest of the site, the ratings for My Account webforms are lower than average and need to be addressed as part of the website improvement plan.

- Almost all Delivery Units have experienced an increase in complaints between Quarter 3 and Quarter 4, with the highest increases in CSG (+49, 43%) and Re (+23, 41%). The increase of CSG complaints has been largely attributed to customers challenging the content of annual billing and end of year benefits letters. The increase of Re complaints has been due to the Highways Network Recovery Programme, delays to other repair work, delays to customer responses due to Highways staff shortages, and a seasonal increase in planning complaints.
- CSG Customer Services have again missed the target to respond to 90% of customer emails within five days, achieving 78%, of 5,809 emails. CSG Customer Services have not hit the 90% target for emails all year, although performance is better on responding to webforms, which supports the strategy to encourage customers to use this channel. The emails volume increased significantly in Quarter 4 due primarily to emails about Parking, associated with the transition to the new electronic permit system.
- The 89% of cases closed on time for the 256 customers in Quarter 4 identified as needing additional support has been lower than the 93% average, due to poorer performance by Street Scene for this cohort. CSG and Street Scene are now working closely together to ensure Street Scene staff have all the information required to improve performance for these customers.
- Customer satisfaction following case closure, reflecting cases delivered by CSG and Street Scene, has improved to 54% (from 47% in Quarter 3) but is still lagging behind the 65% target.
- The ongoing problem with staff desk calls has persisted, with 21% of the 278,459 calls left unanswered in Quarter 4. Reminders about managing calls have been included in the weekly staff email newsletter.

Table 1: Customer Experience Indicators

Performance Measure	Target 2015/16	Quarter 3 2015/16	Quarter 4 2015/16	DoT
% customers that rate customer service as Good (GovMetric) ¹	80%	77%	76%	↓
% customers that rate their full experience as 'Very good' or 'Good' when the case is closed ²	65%	47%	54%	↑
% of cases delivered within SLA ³	90%	70%	93%	↑
% of cases delivered within SLA for customers needing additional support	90%	83%	89%	↑
% Complaints responded to within SLA at stage 1, 2 & 3	80%	90%	92%	↑
% Members Enquiries responded to within 5 days	95%	97%	97%	⇨
% Members Enquiries cases closed in 5 days	-	79%	80%	↑
% FOIs resolved within SLA	90%	99%	97%	↓

¹ GovMetric surveys are used on the phones by CSG, Barnet Homes and Re; for face to face by CSG & Barnet Homes; and on emails by CSG. It is also on every page of the main Council website.

² Case closure survey data covers CSG, Street Scene and Re, but no data was received from Re in Q4

³ % cases delivered within SLA covers CSG, Street Scene and Re, but no data was received from Re in Q4. SLAs are timescales and they are different for each service request.

Performance Measure	Target 2015/16	Quarter 3 2015/16	Quarter 4 2015/16	DoT
% CSG Webforms responded to within 5 days	90%	87%	91%	↑
% CSG Emails responded to within 5 days	90%	82%	78%	↓
% CSG contact centre calls answered in total, including IVR	-	96%	96%	↔
% Council desk phones answered in total	95%	80%	79%	↓
Non-appointment average wait (min)	5 mins	4.3	4.16	↑
Appointment average wait (min)	5 mins	4.5	4.47	↑

Table 2: Customer Experience Indicators by Delivery Unit or Contractor (measures calls, emails & webforms handled by CSG Customer Services for other Delivery Units)

Performance Measure	Target	Adults	Assurance	Barnet Homes	Commissioning	CSG	Education & Skills	Family Services	Re	Streetscene
% Complaints responded to within SLA	80%									
% Members Enquiries responded to within SLA	95%									
% Members Enquiries cases closed in 5 days	-	68%	75%	100%	83%	65%	83%	62%	74%	81%
% of cases delivered within SLA	90%		0							
% of cases delivered within SLA for customers needing additional support	90%	0	0					0	0	
Case Closure Survey (sum of 'Very good' and 'Good' ratings)	65%									
% FOIs resolved within SLA	90%									
% CSG contact centre calls answered in total, including IVR	-	77%			94%	98%	95%	91%		98%
% council desk phones answered in total	95%									
% CSG Emails responded to within SLA	90%									
% CSG Webforms responded to within SLA	90%									
GovMetric satisfaction	80%									
Mystery Shopping	90%									

Residents' perception

1.8 The most recent Residents' Perception Survey was carried out in autumn 2015. The results have shown that:

- 88% of residents are satisfied with Barnet as a place to live - significantly above the national average (82%); and the same as in autumn 2012
- 74% of residents are satisfied with the way the Council runs things - above the London and national averages (70% and 67% respectively); and 11% points higher than autumn 2012

- 52% of residents agree that the Council provides value for money – this has remained relatively consistent since autumn 2013, but is 9% points higher than autumn 2012; and in line with the national average (51%)
- The top three areas of personal concern for residents are a lack of affordable housing (36%) – 12% points higher than autumn 2012; crime (32%) – 7% points higher than autumn 2012; and condition of roads and pavements (29%) – 9% points lower than in autumn 2012
- 73% of residents feel that they belong to their local neighbourhood - broadly in line with the national average (72%)
- Highest rated levels of satisfaction are refuse collection (80%); doorstep recycling (75%) and street lighting (71%) – the former two are significantly above the London averages (69% and 66% respectively) and the latter is on par with the London average
- Lowest rated levels of satisfaction are activities for teenagers/young people (20%); housing benefit (24%) and council housing (26%) – however, these are all above the London averages (17%, 23% and 20% respectively)
- However, there are core services which have higher levels of dissatisfaction when compared with other London boroughs, including parking (46%); repair of roads (44%); and quality of pavements (41%) – all are below the London averages. However, repair of roads and quality of pavements have shown significant improvement since spring 2015 - up 8% and 5% respectively – suggesting seasonal variations due to adverse weather conditions.

The full set of results can be found on the Engage Barnet website at <https://engage.barnet.gov.uk/consultation-team/residents-perception-survey-autumn-2015>

Corporate Plan performance

- 1.9 The Corporate Plan identifies a suite of indicators that help us to monitor performance; and targets have been set to encourage improvement against our strategic priorities. The key successes and challenges, along with an overview of performance, are highlighted for the year. More detailed information can be found in Appendix A.

Review of the year

- 1.10 This section of the report highlights the most significant successes and challenges - and the **action** taken to address them - for the Council during the year.

Key successes include:

- A review of comparative unit costs with other councils shows that, nationally, Barnet's **unit costs** are 25.7% below average, and **ranked third best** (i.e. 121st highest out of 123 comparable authorities) in 2015/16.⁴

⁴ LG Futures - projected expenditure for 2015/16 (Revenue Accounts).

- The London Councils LAPS Dashboard provides comparative data for up to 36 indicators. Compared to its nearest neighbour group of local authorities, Barnet performed **best in Quarter 2 2015/16** in terms of the number of indicators **above benchmark** (the London average) on the London Councils **LAPS Dashboard** of 36 indicators.
- **Customer satisfaction** with the website has risen from 42% to 45%.
- Continued high-levels of **residents' satisfaction** with Barnet as a place to live (88%) and with the way the Council runs things (74%) – both above the national averages (82% and 67% respectively).
- More people have been helped to **live independently at home** rather than go into residential and nursing care (from 13.4 to 10.6 per 100,000 aged 18-64); and our **offer to carers** has been extended, including additional services to those caring for individuals with dementia.
- Victoria Recreation Ground and Copthall have been approved as sites for **new leisure centres** by the Policy and Resources Committee in December 2015 – and more older people (over 45s) have been participating in leisure activities.
- Good progress has been made on the Council's **regeneration programme**, including submission of a Full Business Case for the Thameslink Station in Brent Cross Cricklewood; and the completion of hundreds of new homes in Dollis Valley, Grahame Park, Mill Hill and Stonegrove. A full annual report has been presented to Assets, Regeneration and Growth Committee in March 2016.
- Approval of a new **Housing Strategy** that sets out our housing priorities for the next 10 years, including the building of thousands of new homes as part of our regeneration programme. Alongside this, the Council has agreed a new 10-year Management Agreement with Barnet Homes for the management of the Council's housing stock.
- Work to **prevent homelessness** has been successful with 905 homelessness preventions achieved (up by 73 on last year).
- **Your Choice Barnet (YCB) Supported Living Service**, rated 'Inadequate' by the Care Quality Commission (CQC) in February 2015, has been re-inspected in December 2015 and given an improved rating of 'good'.
- **Cambridge Education** has been appointed as the new strategic service provider for education and skills services. The partnership will deliver savings of £1.88m a year by 2019/20, which will predominantly be achieved through income growth as a result of marketing and selling services to more schools and other local authorities.
- **High performing schools**, with 92% of primary schools rated as 'good' or 'outstanding' by Ofsted. Barnet is ranked in the top five in the country for GCSE results.
- The restructure of **Early Years Services** has shown improvements, with the take up of two year old placements rising to 60% (from 52% last year).
- Both **children's homes** in Barnet have retained a 'good' Ofsted rating.
- Overall **parking satisfaction** (30%) has improved by 13 percentage points from 2012, with planned work to improve and develop parking services.

- The **Recycling and Waste Strategy** and **Parks and Open Spaces Strategy** have been completed following consultation with residents and Members and were approved by the Environment Committee on the 12 May 2016 (Appendix L).
- **Unified Reward** consolidating pay and grading systems and introducing new terms and conditions for staff, including an increase in paid leave for the majority of staff; uplifting the basic rates of pay to the market average; pay progression based on performance; voluntary health checks; and an employee benefits package. Unified Reward will go live in October 2016 for directly employed Council staff and in April 2017 for schools.

Key challenges – and the **action** taken to address them - include:

- Ongoing work to **reduce the overspend** in Adults and Communities and recover the budget position; along with activity to **improve performance**. At year end, 57% (12) of indicators have not met target and 57% (12) of indicators have a worsened position than last year – including adults with learning disabilities and mental health conditions in paid employment. **Action taken:** A commissioning lead for workplace inclusion has been appointed to develop a supported employment offer for these adults.
- High demand for **homelessness** services and a reliance on temporary accommodation have impacted on the Council's budget – despite an increase in homelessness preventions achieved (905, compared with 832 last year) and decrease in numbers in temporary accommodation (251, compared with 455 last year). **Action taken:** A range of mitigations have been put in place to maximise prevention, manage demand and increase affordable supply.
- Challenges around quality and consistency of **social work practice** have been compounded by difficulties recruiting to social work posts and increasing levels of demand at the social care front door. **Action taken:** Practice improvement work has ensured that the service has delivered as effectively as possible, including against the requirements of the Ofsted Framework and Evaluation Schedule for the inspection of Services for Children in Need of Help and Protection, Children Looked After and Care Leavers.
- Roll-out of the **electronic parking permit system** has been problematic, resulting in some residents being unable to renew or apply online and a poor experience of the website. **Action taken:** Problems with the system have been resolved and improvements made to the web pages to make it easier for residents to access information and complete transactions.
- **Highways**, in relation to delivering the £15m Network Recovery Plan and complaints about surface dressing. **Action taken:** A detailed action plan has been put in place to address problems with surface dressing – and prior to seeking approval for the planned maintenance work programme for 2016/17, ward Members were briefed on potential elements of the programme in each ward and feedback taken on board.
- The **recycling rate** has dropped slightly to 36.54% (in Quarter 3). This has been attributed to an overall reduction in food and garden waste recycling. **Action taken:** An improvement plan has been put in place to encourage behaviour change and increase levels of recycling – and the

Recycling and Waste Strategy has been presented to Environment Committee in May 2016 (Appendix L).

- Satisfaction with **street cleaning** (52%) has remained lower than the London average (55%). **Action taken:** A Street Scene enforcement policy and procedure has been agreed by Environment Committee in March 2016. The Committee also agreed a six month pilot starting in June for issuing Fixed Penalty Notices in the main town centres. The Council's overarching enforcement policy has been drafted and will be submitted to Policy and Resources Committee in May 2016.
- A "no assurance" audit opinion for **Street Scene Operations Review** provided priority recommendations for improvement, which are being implemented. **Action taken:** The Barnet Group has been appointed to take over operational management and lead on implementing improvements, along with delivering the MTFs and required projects to stabilise the service.

Key challenges - continuing into 2016/17 - include:

- **Customer complaints** have increased, particularly with CSG and Re. **Action continuing:** Investigations are being carried out to better understand the reasons behind the increase in complaints and bring these back on target.
- **IT performance**, including two audits receiving limited assurance (change management and disaster recovery) and significant challenges in relation to libraries IT recovery, now resolved. **Action continuing:** A new IT Director has been appointed and a service improvement plan will be implemented to stabilise and improve performance.
- Maximising the benefits available from the **CSG contract review**. **Action continuing:** This is expected to achieve benefits of cost reduction, improvement and alignment of services with Council priorities, while focusing on improving key services.
- Resident satisfaction with **parking** has improved significantly over the past 12 months, but is still below the London Average. The complex nature of the service delivery model needs to be examined in order to deliver further improvements in customer satisfaction. **Action continuing:** Environment Committee has agreed an extension to the Enforcement Contract (Appendix K) to enable work to take place across a number of north London authorities to look at service delivery models and improvements.

Corporate Plan Indicators

- 1.11 **89** indicators are reported in Quarter 4. Of these, **79** have been given a RAG rating: **59% (47)** are "on or above target" and **41% (32)** are "off target". **74** have been given a Direction of Travel status: **66% (49)** have an "improved or maintained" DOT and **34% (25)** have a "worsened" DOT.

Table 3: Corporate Performance by Theme Committee

Theme Committee	No. reported at	No. with a RAG	RAG Ratings	No. with a DOT	Direction of Travel
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		at EOY	Green	Green Amber	Red Amber	Red	Monitor / NYA	at EOY	Improved/ Maintained	Worsened
A&S	15	15	27% (4)	20% (3)	7% (1)	47% (7)	0	14	57% (8)	43% (6)
ARG	6	4	0% (0)	25% (1)	0% (0)	75% (3)	2	4	50% (2)	50% (2)
CELS	19	13	77% (10)	8% (1)	0% (0)	15% (2)	6	15	87% (13)	13% (2)
Community Leadership	5	5	60% (3)	20% (1)	0% (0)	20% (1)	0	5	60% (3)	40% (2)
Environment	20	20	70% (14)	10% (2)	5% (1)	15% (3)	0	17	53% (9)	47% (8)
Housing	9	7	86% (6)	0% (0)	0% (0)	14% (1)	2	8	63% (5)	38% (3)
Health and Wellbeing	9	9	67% (6)	11% (1)	0% (0)	22% (2)	0	5	100% (5)	0% (0)
Customer Service	6	6	67% (4)	0% (0)	17% (1)	17% (1)	0	6	67% (4)	33% (2)
Total	89	79	47	9	3	20	10	74	49	25
Total %			59%	11%	4%	25%			66%	34%

1.12 This report focuses on the End of Year (EOY) position of all indicators to show the Direction of Travel over the course of the year. At the EOY, 20 indicators are RAG rated as RED (significantly “off target”). A number of these indicators are annual and have been reported to Performance and Contract Management Committee earlier in 2015/16.

Adults and Safeguarding

- Service users who find it easy to get information
- Percentage of adults with learning disabilities in paid employment
- Percentage of adults with mental health needs in paid employment
- Percentage of people who feel in control of their own lives
- Percentage of carers satisfied with social services
- Carers’ reported quality of life
- Percentage of adult carers who have as much social contact as they would like

Assets, Regeneration and Growth

- Business survival rate across the borough (end of year 2)
- Total number of new homes created through regeneration schemes
- Number of affordable homes created through regeneration schemes

Children, Education, Libraries and Safeguarding

- Achievement gap between pupils eligible for free school meals and their peers achieving end of key stage expectations in nationally reported subjects (Reading Writing and Maths) at Key Stage 2
- Number of children adopted

Community Leadership

- Level of crime across the Mayor's Office for Policing And Crime set of crimes (burglary, vandalism, criminal damage, theft of/ from motor vehicle, violence with injury, robbery, and theft from the person)

Environment

- Percentage of households which have used parks, playgrounds or open spaces in the last 12 months
- Percentage of household waste sent for reuse, recycling and composting
- Percentage of residents who are satisfied with street cleaning

Housing

- Percentage of new build homes that are affordable

Public Health and Wellbeing

- Cumulative percentage of the eligible population aged 40-74 who have received an NHS Health Check
- Number of people with mental health problems who have accessed the IPS employment support programme

Customer Experience and Effective Services

- Performance of services

More information is available in Appendix A.

Service performance

- 1.13 The Council's key business plans (Corporate Plan, Commissioning Plans, Management Agreements and Contracts) identify a suite of indicators to help us monitor operational performance. The key successes and challenges, along with an overview of performance are highlighted for Quarter 4. More detailed information can be found in Appendix B. The full service reports, including an assessment of contracts and Inter Authority Agreements (Barnet Homes, CSG, HB Public Law and Re), are published on the website at www.barnet.gov.uk/currentperformance

Review of the year

- 1.14 Each Delivery Unit provides a detailed performance report and a further summary of this in Appendix B. The section below highlights each Delivery Unit's successes and challenges, plus any service level indicators which are rated as Red or Red Amber.

Adults and Communities

Successes

- Continued development of 'assessment hubs' – a new delivery model, which will improve access to preventative services for new contacts, as well as dealing with people's needs more efficiently and reducing waiting times for assessments.
- Installation of over 880 telecare packages in 2015/16, more than double the target for the year.

- Implementation of organisational change, including a new staffing structure (which has changed the skills mix in the Delivery Unit and set the foundations for a new strengths-based approach for 2016/17, as well as achieving substantial financial savings) and IT system (Mosaic).

Challenges

- Work has been undertaken to reduce the overspend and recover the budget position, particularly in response to demand pressures resulting from demographic change.
- Overall 32% (10) of indicators have achieved target and 54% (15) have improved on last year. 10 service indicators did not achieve target, with seven RAG rated as Red, including:
 - completing DoLS applications within statutory timescales – qualifying social workers as Best Interest Assessors (BIAs) to help manage pressure on the service
 - clients receiving an ongoing package of care – funding from the Adults transformation programme will help to increase the number of reviews achieved
 - delayed transfers of care from hospital – lack of capacity in the provider market has created issues with placing people and a diagnostic review of the hospital and front door referral pathways has been carried out to improve the situation.

Barnet Homes

Successes

- The Council and Barnet Homes have entered into a new 10-year Housing Management Agreement commencing on 1 April 2016. The agreement includes a comprehensive register of housing services to be provided in accordance with the recently approved five-year business plan for The Barnet Group.
- Annual Housemark Benchmarking results put Barnet Homes in top quartile for 2014/15, with number 1 position for 'cost per property' for Housing Management and Repairs and Maintenance services. Trend analysis has shown a 30% reduction in Housing Management related costs since 2010/11, whilst overall Tenant Satisfaction with Barnet Homes as a landlord has increased by 8% over the same period.
- The let2barnet service exceeded target (485) by moving 491 households into the private sector; whilst early intervention work contributed to 905 homeless preventions.

Challenges

- High demand for homelessness services and an increasing reliance on General Fund temporary accommodation has exposed the Council to a greater risk of cost inflation in relation to the cost of accommodation. A range of mitigations are in place to maximise prevention, manage demand, and increase affordable supply, including the recruitment of more let2barnet negotiators and additional tenancy sustainment resources. With further changes on the horizon in the form of changes to the buy-to-let market and a reduced overall benefits cap, fresh challenges will be faced in managing demand throughout 2016/17.

- Overall 87% (13) of indicators have achieved target and 65% (11) have improved on last year. Two service indicators did not achieve target and have been RAG rated as Red:
 - additional homes provided on HRA land – delays in delivery of the programme affected the number of completions (8 of 40 homes) and the remaining 32 homes will be completed in Quarter 1 2016/17
 - homeless appeals completed on time – affected by the increase in appeals generated by the decanting of regeneration estates and subsequent challenges in respect of the suitability of alternative accommodation. The percentage of appeals going in favour of Barnet Homes has remained consistent with last year.

Commissioning Group

Successes

- Unified Reward will ensure our pay and grading structure is competitive and enables us to attract and retain high performing staff. The new pay structure moves from 300 unique grades to 12 staff and seven management grades (19 in total). All jobs have been evaluated by an experienced job evaluation panel that included Trade Union representatives. The package includes 30 days annual leave; uplifting the basic rates of pay to the market average; pay progression based on performance; consolidation of London Weighting and Barnet Living Wage pay systems; voluntary health checks; and an employee benefits package. We are currently awaiting the outcome of the Trade Union ballot. Unified Reward is due to go live in October 2016 for directly employed council staff and in April 2017 for schools.
- The Council's Housing Strategy sets out our ambition to deliver hundreds of homes on our own land, and as part of this a new 10 year Management Agreement has been agreed with Barnet Homes, which includes a target to deliver 500 affordable homes and homes that meet the needs of older and vulnerable residents.
- The new strategic partnership with Cambridge Education commenced on the 1 April 2016. All staff have successfully TUPE'd across to the new employer. As part of the partnership, around 330 school catering staff are now employed by ISS, with the overall contract managed by Cambridge Education. By 2019/20, the partnership with Cambridge Education will save the Council £1.88m a year, which will be achieved through a mixture of efficiency measures and income growth as a result of marketing and selling services to more schools and other local authorities.

Challenges

- The CSG contract review is expected to achieve benefits of cost reduction, improvement and alignment of services with Council priorities; while focusing on improving key services.
- Overall 60% (9) of indicators have achieved target and 67% (12) have improved on last year. One service indicator did not achieve target and has been RAG rated as Green Amber – participation of over 45s in leisure services. GLL will continue to target over 45 members through the 'Club Health and Fitness' membership package, preferential 'pay and play' rates for concessionary members, a range of activities suitable and tailored to

older users and the initiatives/objectives as set out within the Sport and Community Development Plan 2016.

Customer and Support Group (CSG)

Successes

- An additional £5.1m has been collected for the Council during 2015/16 compared with the previous year. This has been driven by the Council Tax property base growing from 143,350 to 146,082 and a change to the Council Tax Support scheme being reduced from 91.5% to 80. The Business Rates (NNDR) in-year collection rate was 96.74% at March 2016 up by 0.42% on the 2014/15 collection rate. In this third year, the Business Rates team have delivered year-on-year improvements, reaching 96.74%, from a 95.83% in year 1.
- On the 31 March 2016 the Tarling Road Community Hub was granted planning permission, approving the delivery of a 980sqm community facility with nursery provision. The project is being delivered by the Customer and Support Group (CSG) utilising technical expertise and services from Capita Group. The project team have worked alongside the community to understand local needs to design the first Community Hub portfolio. The new Hub will provide a replacement for two of Barnet's community facilities and will be utilised by a range of different groups delivering valuable services to the local community. The work is scheduled to commence in late summer 2016 with the Hub completed for spring 2017.

Challenges

- IT performance, including two audits receiving limited assurance (change management and disaster recovery) and significant challenges in relation to libraries IT recovery.
- The library management system failed on 3 March 2016 and has been unavailable for about a month. Emergency backup systems have been in place for critical library functions (issue and return of books) and use of self-service kiosks. Wifi services and access to public PCs, printers and other equipment have been restored. The root cause has been due to a combination of server and system errors. New infrastructure has been built with increased physical resilience in place to back up the system to a secure offsite backup service.
- Overall 93% (25) of indicators have achieved target and 88% (22) have improved on last year. Two service indicators did not achieve target, with one RAG rated as Red – HR payroll accuracy which has increased to 5.44% (from 2.9% in Quarter 3). Errors have been attributed to a failure to process six staff leavers in January 2016 and historic issues with 415 teachers' contributions between April and August 2015, which was linked to a software error, and has been resolved. Action will be taken to retrain staff in relation to staff leavers and put in place a new checking procedure; and test and roll out the software fix provided by the third party supplier.

Education and Skills

Successes

- The contract formalising the strategic partnership with Cambridge Education for delivery of the Education and Skills service has been signed and commenced on 1 April 2016.
- Barnet has been ranked 5th in the country for attainment of 5 or more A*-C grades at Key Stage 4 (including English and Maths) and the proportion of Barnet pupils achieving the English Baccalaureate is the highest in the country.
- 92% of Barnet primary schools have been rated as 'good' or 'outstanding' by Ofsted.

Challenges

- The OFSTED inspection framework puts schools at risk of an adverse judgement – requiring improvement or special measures. Continued tracking of individual schools causing concern and additional support to reduce the risk of an adverse judgement and move them to good or outstanding. School improvement partnerships will help to consolidate the increased use of school to school support.
- Primary attendance remains below the national average. Schools have been sharing good practice and are targeting authorised absence, particularly appointments made for pupils during the school day.
- The Special Educational Needs (SEN) Reforms involve a major transition from SEN statements to Education, Health and Care Plans (EHCPs). Budgets have been realigned and the SEN Reform Grant used to support statutory SEN functions in line with the SEN reforms. The proportion of pupils with a SEN statement or an EHCP achieving the expected levels of attainment at Key Stages 2 and 4 remains above the national benchmark.
- Overall 66% (19) of indicators have achieved target and 77% (24) have improved on last year. Eight service indicators did not achieve target, with four RAG rated as Red, including:
 - pupils in secondary schools judged as 'good or better' and achievement gap between pupils eligible/not eligible for free school meals - the School Improvement Policy sets out the level of support offered to schools and 'narrowing the gap' is a key feature of this
 - children offered one of their top three preferences of primary school – the growth in demand for primary places has made it increasingly difficult to meet parental preferences despite the provision of additional places and new schools
 - looked after children attaining 5 A*-C Grades including English and Maths - the virtual school team will be embedding new systems to help address this.

Family Services

Successes

- Both children's homes within Barnet have retained a 'Good' Ofsted rating.
- The Government-funded Step Change pilot has been fully utilised and is providing therapies to children and young people at risk of poor outcomes.
- The libraries service has received a satisfaction rating of 97% in the most recent survey.

Challenges

- Recruiting into vacant social worker posts and the use of agency cover continues to be an area of concern, especially in the context of increasing levels of activity at the social care front door. The social worker campaign has started to deliver positive results, and a sustained focus is being given to staff recruitment and retention, including through delivery of a Social Work Academy.
- To help manage the increasing demand for services, whilst improving the quality and consistency of social work practice, the service has undertaken a regular cycle of audits and continued to deliver the Practice Improvement Plan. Practice improvement work has ensured that the service is delivering as effectively as possible, including against the requirements of the Ofsted Framework and Evaluation Schedule for the Inspection of Services for Children in Need of Help and Protection, Children Looked After and Care Leavers. This includes the new Joint Targeted Inspection which will focus on children at risk of sexual exploitation and those missing from home, school or care. Diagnostic work with Team Managers has taken place in conjunction with Essex to gain greater insight into areas for social care practice improvement and inform the Practice Improvement Plan.
- The new libraries model has been agreed by the Children, Education, Safeguarding and Libraries Committee and work is commencing to deliver the implementation plan.
- Overall 64% (9) of indicators have achieved target and 67% (10) have improved on last year. Four service indicators did not achieve target, with one RAG rated as Red Amber – young offenders in education, training or employment (75%) missed target (80%) but has improved on last year (72%). It has also remained 10% above the London average and 15% above the national average.

HB Public Law

Successes

- Acted on a number of high profile property acquisitions and disposals, including completion of multi-million pound purchases of key sites in relation to the Brent Cross regeneration scheme.
- Successfully defended a challenge by way of judicial review regarding planning permission for the new depot site.
- Secured reimbursement of £198,990 in respect of a disputed ordinary residence case for an adult and agreement from another London Borough to take on future funding for the care of the adult.

Challenges

- Difficulty recruiting lawyers in the areas of property, contracts and planning. A business case has been approved to use market supplements for these areas, which has led to a more successful recruitment campaign.
- Overall 93% (13) of indicators have achieved target and 47% (7) have improved on last year. One service indicator did not achieve target and has been RAG rated as Green Amber - satisfaction with timeliness of response and completion, which was affected by requests to clear reports at short notice that impacted on planned work for clients.

Parking and Infrastructure

Successes

- Operational Level Agreements (OLAs) have been put in place for CSG Parking Services, creating visibility and enhancing contract monitoring within the service.
- Out of Hours Response has been expanded to incorporate street lighting and highways.
- Following a fraud detection exercise nine individuals have been found misusing blue badges within the borough.

Challenges

- Roll-out of the electronic parking permit system has been problematic, resulting in some residents being unable to renew or apply online and a poor experience of the website. Problems with the system have been resolved and improvements made to the web pages to make it easier for residents to access information and complete transactions.
- Issues with joining up processes for Freedom Passes, which requires an end-to-end review.
- Roll-out of CCTV project during April 2016.
- Overall 86% (6) of indicators have achieved target and 100% (6) have improved on last year. One service indicator did not achieve target and has been RAG rated as Green Amber - satisfaction with street lighting – although this has improved by 2% points on the previous survey result to take it to 71%.

Public Health⁵

Successes

- Two additional schools have received Healthy Schools London Gold awards, bringing the total to four schools - the second highest in London.
- Four additional Children's Centres have received Healthy Children's Centre status, bringing the total to eight (out of 10).
- The Mayor of Barnet's Golden Kilometre Challenge, which encourages children to walk, run or move an additional kilometre each school day for six weeks, has been launched in primary schools.
- Awarded 'achievement' level in the London Healthy Workplace Charter (LHWC) and the Gold Healthier Catering Commitment award for the staff restaurant.
- The Director of Public Health Annual Report, entitled 'Five Ways to Mental Wellbeing', has been published.

Challenges

- Working towards 'excellence' accreditation in the London Healthy Workplace Charter, which will require staff awareness training in mental ill health to equip managers with the skills to provide basic support to staff having mental health difficulties.
- Re-procurement of sexual health and contraception services, requiring joint collaborative procurement exercise and development of service specification.

⁵ Reported a quarter in arrears, so refers to Quarter 3 2015/16

- Integration of Healthy Children’s Centre Programme with Early Years Offer, as part of core work of Children’s Centres to ensure sustainability.
- Overall 61% (22) of indicators have achieved target and 42% (5) have improved on the last year. 11 service indicators have not achieved target, with six RAG rated as Red, including:
 - eligible population 40-74 who have received an NHS Health Check – ongoing issues with data sharing and some practices having difficulty using the new IT system
 - people with mental health problems who have accessed the IPS employment support programme - delay between clients starting the programme and securing employment
 - drug users completing or re-presenting at drug/alcohol treatment - during recent recommissioning of the service, a number of historical cases had been erroneously left open but not transferred to the new service
 - professional/community representatives in contact with vulnerable groups training in recognising and tackling self-harm/suicide prevention - Young Minds have been commissioned to provide training to frontline staff working with children and young people. Eligibility for the training programme has widened and additional promotional activity undertaken in an effort to boost numbers.

Regional Enterprise (Re)

Successes

- Additional licensing for Houses in Multiple Occupation (HMOs) has been approved by Housing Committee, which will require between 3-4,000 smaller HMOs to apply for a five-year licence, helping to improve standards.
- Four unannounced “raids” have been carried out on shisha bars in partnership with HMRC, resulting in three businesses having shisha tobacco seized, and three food businesses have been closed due to pest infestation.
- Targeted enforcement action has been taken to reduce the impact of street works on the flow of traffic. Section 74 fines have been agreed with two major utilities for overstaying the duration of street works permit on traffic sensitive roads.
- Grahame Park, Dollis Valley, West Hendon, and Stonegrove Spur Road have exceeded housing delivery targets, with Dollis Valley only eight units below target. 257 affordable homes have been completed in 2015/16, including 88 social rent, 80 affordable rent and 89 shared ownership.

Challenges

- Clarifying demolition dates and decanting, as part of the regeneration programme. Work has been taking place to identify the extent of increased homelessness and the supply of social housing from private registered providers.
- Negotiations with Development Partners for Grahame Park and Dollis Valley to improve relationships, and work on-going to evidence and justify costs incurred

- Overall 85% (61) of indicators have achieved target and 63% (44) have improved on last year. Six service indicators have not achieved target, with two RAG rated as Red:
 - improved IT audit measures will help to improve the management of Highway Safety Inspections
 - Re will continue to work with contractors to resolve issues such as vehicle breakdowns, detrimental weather and traffic obstructions, which have impacted on the rectification of Highways category 2 defects.

Registrar Service

Successes

- Barnet has continued to raise income despite vacancies, which have been held to offset the reduction in overall income.
- There has been an increase in the registration of births by 318 events; and in appointments for the Nationality Checking Service by 45 events since 2014/15.
- Staff have received training on Passport Checking and a pilot has been rolled-out across Brent and Barnet raising additional income for the service.

Challenges

- Fewer NCS/Citizenship applications nationally and longer waiting periods for marriages, as a result of more stringent checks by UKVI has put pressure on budgets
- Staffing levels and re-shuffling staff in Brent and Barnet to cover operational service requirements has been a challenge.
- Overall 75% (6) of indicators have achieved target and 38% (3) have improved on last quarter. Two service indicators have not achieved target, with both RAG rated as Red – deaths registered within 5 working days and marriage/civil partnership notices appointments offered within 10 working days. A shortage of staff has impacted on performance and additional staff are being recruited to help handle the caseload.

Street Scene

Successes

- Continued high levels of residents' satisfaction with recycling (75%) and refuse (80%) collection services – both achieving above London averages.
- Recycling facilities expanded at 92 flat blocks, serving over 1300 properties.
- Won 'silver' in the annual RoSPA Awards, which recognise commitment to continuous improvement in accident and ill health prevention at work.

Challenges

- Overall decrease in recycling has been attributed to a decrease in food and garden waste recycling. Food waste contributes approx. 3.5% to the recycling rate and has gradually decreased over the year. Garden waste recycling contributes approx. 11% to the recycling rate and, similarly, has decreased over the year. This has been attributed to seasonal weather (e.g. winter 2015/16 was cold and wet and will have reduced the available garden waste tonnage). Dry recycling contributes approx. 17% to the

recycling rate and kerbside/bring bank collection rates have increased over the year. An improvement plan is in place, including more work to encourage behaviour change and increase the levels of food waste and garden waste recycling in particular. The Recycling and Waste Strategy will be going to Environment Committee in May 2016.

- Opportunities to transform the commercial waste service and improve the offer to local businesses will require new policies, such as time-banded collections and compulsory commercial waste recycling, linked to the Council’s enforcement strategy.
- Implementation of priority recommendations resulting from the Street Scene Operations Review – particularly in relation to recruitment, workforce management, payments and site management. Strong arrangements have been put in place with the Barnet Group to lead the management of this, along with delivery of the MTFs and required projects to stabilise the service.
- Overall 41% (7) of indicators have achieved target and 38% (5) have improved on last year. Five service indicators have not achieved target, with two RAG rated as Red, including:
 - waste tonnage - residual per household - slight increase in residual waste in Quarter 3 (162.49kg/hh) from Quarter 2 (159.94 kg/hh), but little overall change compared with last year
 - user satisfaction with parks, playgrounds and open spaces – down 3% points from previous survey to 67%.

Your Choice Barnet (YCB)

- The Supported Living Service, which had been rated ‘Inadequate’ by the Care Quality Commission (CQC) in February 2015, has been re-inspected in December 2015 and given an improved rating of ‘Good’.
- Overall 82% (17) of indicators have achieved target and 67% (2) have improved on last quarter. Three service indicators have not achieved target, with all three RAG rated as Amber. These were staff sickness, agency staff and new referrals from other local authorities. Staff sickness has increased to 12.7 days (from 10.4 days in Quarter 3) and continues to be monitored closely by management teams. The use of agency staff has slightly reduced to 13.1% (from 13.7% in Quarter 3). Referrals have improved but remain a significant challenge, with YCB continuing to market its services both within Barnet and neighbouring boroughs to boost numbers.

Service Indicators

1.15 **328** indicators are reported in Quarter 4. Of these, **285** have been given a RAG rating: **70% (200)** are “on or above target” and **30% (85)** are “off target”. **256** indicators have been given a Direction of Travel status: **64% (163)** have an “improved or maintained” DOT and **36% (93)** have a “worsened” DOT.

Table 4: Service Performance by Delivery Unit or Contractor

Service	No. reported at FY	No. with a RAG rating at FY	RAG Ratings	No. with a DOT at	Direction of Travel
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			Green	Green Amber	Red Amber	Red	EOY	Improved/Maintained	Worsened
Adults and Communities	42	31	32% (10)	19% (6)	3% (1)	45% (14)	28	54% (15)	46% (13)
Barnet Homes	17	15	87% (13)	0% (0)	0% (0)	13% (2)	17	65% (11)	35% (6)
Commissioning Group	19	15	60% (9)	20% (3)	7% (1)	13% (2)	18	67% (12)	33% (6)
Customer and Support Group	27	27	93% (25)	4% (1)	0% (0)	4% (1)	25	88% (22)	12% (3)
Education and Skills	31	29	66% (19)	10% (3)	7% (2)	17% (5)	31	77% (24)	23% (7)
Family Services	18	14	64% (9)	21% (3)	7% (1)	7% (1)	15	67% (10)	33% (5)
HB Public Law	15	14	93% (13)	7% (1)	0% (0)	0% (0)	13	46% (6)	54% (7)
Parking and Infrastructure	11	7	86% (6)	14% (1)	0% (0)	0% (0)	6	100% (6)	0% (0)
Public Health	36	36	61% (22)	8% (3)	8% (3)	22% (8)	12	42% (5)	58% (7)
Regional Enterprise (Re)	86	72	85% (61)	3% (2)	3% (2)	10% (7)	70	63% (44)	37% (26)
Registrar Service	9	8	75% (6)	0% (0)	0% (0)	25% (2)	8	38% (3)	62% (5)
Street Scene	17	17	41% (7)	24% (4)	12% (2)	24% (4)	13	38% (5)	62% (8)
Total	328	285	200	27	12	46	256	163	93
Total %		100%	70%	10%	4%	16%		64%	36%

Service	No. reported at EOY	No. with a RAG rating at EOY	RAG Ratings			No. with a DOT at EOY	Direction of Travel	
			Green	Amber	Red		Improved/Maintained	Worsened
YCB*	24	20	82% (17)	18% (3)	0% (0)	3	67% (2)	33% (1)

*YCB use a slightly different RAG rating

1.16 This report focuses on the End of Year (EOY) position of all indicators to show the Direction of Travel over the course of the year. At the EOY, 16% of service indicators are RAG rated as Red (significantly “off target”). Information on these indicators, along with those RAG rated as Green Amber and Red Amber are outlined in Appendix B, including detailed comments on performance. Full details, including actions (or interventions) being taken to improve performance, can be found in the service reports published on the website at www.barnet.gov.uk/currentperformance

Programmes – Annual Overview

1.17 The Council has in place five portfolios of large programmes and projects: Corporate, Adults and Health, Children and Young People, Environment and Growth and Development. In addition, we have an Education Capital Programme in place to ensure successful delivery of new school places and improvements to schools. Over the past year, robust programme and project management arrangements have been put in place to monitor projects and ensure that outcomes and savings are achieved. A number of projects have been successfully delivered or have met key milestones in the past year:

Corporate

- The Accommodation Implementation Programme, incorporating the vacation of Building 4 at North London Business Park has been successfully completed on 17 October 2015. This has paved the way to deliver the £40,491,578 budget saving.
- The Unified Reward project has set out a new pay and grading structure and changes to terms and conditions, which was approved by General Functions Committee in March 2016. This will reward performance, ensure fairness across the organisation and enable a focus on productivity.
- The draft Customer Access Strategy has been approved by Policy and Resources Committee in December 2015 and consultation has been undertaken in the past few months.
- The Community Asset Strategy has been approved and the implementation plan developed. This is now being implemented.

Adults and Health

- The alternative options to home meals provision for adults clients has been successfully completed in March 2016 and negotiations to reduce third party spend in Adults have been successful for 2015/16 resulting in over £400k of the Medium Term Financial Savings being delivered. The Adults Delivery Unit reorganisation has been completed contributing to delivery of savings in 2016/17.
- In December 2015 the Policy and Resources Committee unanimously approved the Sports and Physical Activity (SPA) report recommending Victoria Recreation Ground and Copthall as the two sites for new leisure centres. Following RIBA Stage 2 review in April 2016, the project is now progressing to RIBA Stage 3.

Children and Young People

- The Education and Skills ADM contract with Cambridge Education went live on 1 April 2016 and considerable work has taken place for the Libraries Strategy, with Full Council approving this on 4 April 2016.

Environment

- The Mortuary service transferred to a shared service with Brent and Harrow in summer 2015.
- The reorganisation of street cleaning went live in April 2015 achieving the required project saving.
- The Recycling and Waste Strategy and Parks and Open Spaces strategy have been completed following consultation with residents and Members and the final strategies have been presented to Environment Committee in May 2016 (Appendix L).

Growth and Development

- Negotiations have been completed with Barnet Homes to set a new 10-year Management Agreement, reflecting the new Housing Strategy, with a

focus on preventing homelessness, efficiency savings and developing new accommodation.

- The Annual Growth and Regeneration Report has been reported to Assets Regeneration and Growth Committee in March 2016. This outlined progress against the Council's regeneration programme, development pipeline and skills and enterprise programme. In regeneration, 539 new homes have been delivered in 2015/16 and progress has been made on Brent Cross, with Hammerson and Argent Related announced as the delivery partners. In addition, government funding for Brent Cross Thameslink station has been agreed in April 2016. For development pipeline, planning approval has been received for Moreton Close extra housing units and the Outline Business Case for the first phase of Tranche 3 infill development of 320 affordable homes on HRA land has been approved by Assets Regeneration and Growth Committee in March 2015.

Education Capital Programme

- Two school expansions have been completed during 2015/16 at St. Joseph and Menorah Foundation Primary schools, creating an additional 270 school places. A new primary school is under construction at the London Academy, along with other school expansions across the borough due for completion in the current financial year.

There are a number of areas for improvement in 2016/17, including progress on the Investing in IT project and improvements to the overall IT programmes. Additionally, there are some complex projects to implement during 2016/17 including the changes to libraries, progress of the depot relocation, the street cleaning framework and development of the new customer transformation programme to improve customer experience. Work will also be taking place to finalise the Full Business Case for Colindale Office Accommodation which will be presented to Assets, Regeneration and Growth Committee shortly. Complex changes will also progress within Adults and Communities and Children's service areas.

The table below shows how the projects within the five portfolios: Corporate, Adults and Health, Children and Young People, Environment, Growth and Development, and the Education Capital Programme are performing in Quarter 4 2015/16. In total, 90 programmes and projects are underway.

Table 5: Programme Portfolios

Portfolio	Green	Amber	Red	Not yet started
Corporate	2	6	0	0
<ul style="list-style-type: none"> Two projects are no longer Red rated this month – Colindale HQ and Leases/Rent Reviews on Community Assets (now reported as Community Asset Strategy). The Council's new social benefits tool will be taken to Assets, Regeneration and Growth Committee in July 2016. Progress has been made on the Unified Reward project, including completion of consultation with staff. The proposal was agreed at General Functions Committee on 21 March 2016. The employer supported volunteering scheme was successfully launched on 9 March 2016. Planning permission was granted for the new community centre on Tarling Road on 31 March 2016. Daws Lane community group has submitted their business case for review as part of the Community Benefit Assessment Toolkit work. Work continues to develop the business case for a customer transformation programme to improve customer experience and enable excellent online services. 				
Adults and Health	4	6	1	1
<ul style="list-style-type: none"> On 7 March 2016, the Adults and Safeguarding Committee approved the Outline Business Case for the Adult's social care alternative delivery model and authorised commencement of public consultation on the proposals. In February 2016, a development grant of £91k was agreed by the Big Lottery Fund for Social Impact Bonds. Alternative options to home meals provision for adults clients were successfully completed in March 2016 and negotiations to reduce third party spend were successful for 2015/16 resulting in over £400k of the Medium Term Financial Savings being delivered. There is currently one Red rated project, Independence of Young People 0-25s, due to a current risk to the savings and time pressures for key decisions. For the Sports and Physical Activity (SPA) project a RIBA Stage 2 Gateway was conducted on 20 April 2016 for Copthall and East Barnet facilities to progress to Stage 3. The decision was taken to delay the Investing in IT project (new social care IT system) due to readiness of data migration and issues raised during user acceptance testing; a recovery plan is now in place to deliver the new adult social care system. 				
Children and Young People	9	4	0	0
<ul style="list-style-type: none"> A number of project milestones have been met and committee decisions taken in the last three months. After approval at Full Council in December 2015, the Education and Skills ADM contract with Cambridge Education went live on 1 April 2016. Staff have been TUPE transferred and services are running business as usual. The Library Strategy report was reviewed by CELS Committee and then approved at Full Council on 4 April 2016. However, an IT failure related to the libraries IT system has caused significant service disruption. CELS Committee approved the proposal for stakeholder consultation on options to provide the required additional SEN places on 6 January 2016. Project resource on a number of projects is now in place and wider work is underway to scope, set up and resource a broader set of projects within the children's portfolio. 				
Environment	8	1	1	0
<ul style="list-style-type: none"> Projects within the Environment portfolio are largely continuing to progress as expected, with the majority of projects Green rated. Resident consultation has been undertaken on the Recycling and Waste Strategy and Parks and Open Spaces strategy, and Member engagement began in mid-March 2016 for the action plans, all of which will be fed into the final strategies. Environment Committee approved the vision and policy changes for the transformation of Commercial Waste and Environmental enforcement on the 8 March 2016. 				

Portfolio	Green	Amber	Red	Not yet started
<ul style="list-style-type: none"> Work continues on assessing options for an alternative delivery model for all Street Scene services. The Domestic Violence Multi Agency Risk Assessment Conference (MARAC) service transferred to Hesita on 18 April 2016. A Parking Transformation programme has been initiated and the issuing of Moving Traffic Contraventions (MTCs) went live on 17 April 2016. The Depot project continues to be red rated owing to potential cost pressure and programme timelines. However work has progressed, Oakleigh Road stage 4 received approval and the Council is now ready to enter into contract with Wilmott Dixon and enabling works have commenced on site. 				
Growth and Development	7	7	2	1
<ul style="list-style-type: none"> A number of committee decisions have been taken in the last three months. However there are still two Red rated projects. Within the Regeneration programme, Full Council approved West Hendon CPO2/2a report on 1 March 2016. The Brent Cross project has progressed, ARG Committee approved Brent Cross JVCo set up on 17 March 2016. Subsequent negotiations with Argent conducted to finalise elements of the agreement/Business Plan and masterplanning for phase 1 and 2 of Brent Cross South is in preparation. The Granville Road project remains a Red rated project with the planning appeal due to take place in Quarter 1 2016/17. Within the Development Pipeline programme progress has been made in Tranche 0 as 14 units have been completed in Bedford Road and Wade Court and the 3 homes in Green Lane site are complete, handover has taken place and all three homes have been let. The Planning Application for Tranche 1 General Fund Mixed Tenure Housing Phase 1 was approved by Planning Committee on 16 March 2016 and ARG Committee on 17 March 2016 approved the proposed sites and outline business case for the first phase of Tranche 3 development. The Tranche 2 – Children’s Home project is Red rated due to project delays whilst further site options are explored. The Entrepreneurial Barnet programme is progressing and the Strategic Outline Case for Business Hub was approved by ARG Committee on 17 March 2016. 				
Education Capital Programme	21	6	0	3
<ul style="list-style-type: none"> Progress continues to be made across a number of projects, some new projects have been initiated and the overall programme is on target to achieve pupil places when required. Planning permission has been granted for Pavilion Way (Free School). The contractor has started on site at Monkfrith School and planning applications have now been submitted for 'material changes' at Oak Lodge School. At London Academy School good progress continues to be made on site; however the complete installation of the FF&E remains a risk but will be monitored closely. A number of Green rated projects are progressing through the defects period, with Compton School rated amber due to issues with the mound and an on-going issue of ponding on an existing roof following the new build. 				

Human Resources

- 1.18 *Agency staff* - At the end of Quarter 4, there were 549 agency staff (23%) deployed across the Council. All Delivery Units have a target for reducing agency spend. Since the start of 2015/16, there has been a reduction in agency spend of 17% in Adults and Communities and 14% in Street Scene. However, overall agency spend has increased by 18%, primarily attributed to the increase in agency staff in Family Services where spend has increased by 74%. This has been a key area of focus throughout the year and the “More to Believe In” recruitment campaign was launched in September 2015 to recruit high quality social workers – and a number of permanent candidates have

been subsequently appointed. The Council has also contracted a social work recruitment agency to support the sourcing of experienced permanent social workers. A procurement process is underway to appoint a new agency supplier. This will provide a further opportunity to reduce agency and spend across the Council.

- 1.19 *Sickness absence* - There has been a reduction in sickness absence in the latter quarter of 2015/16 as a result of a particularly mild winter. Further reductions in sickness absence are anticipated during 2016/17 as the Council implements Unified Reward, which will reward performance and drive productivity - by offering increased leave for the majority of staff whilst maintaining levels at the market median; targeted health screening; and revised sickness triggers to support culture change. Each service has been tasked with providing key actions to reduce sickness absence as part of their 2016/17 workforce plan.

Final revenue outturn

- 1.20 Table 6 below provides a summary of the final General Fund revenue outturn for the financial year 2015/16 compared with the revised budget.

The General Fund revenue outturn (after reserve movements) is £280.293m, which is an adverse variance of £2.328m (0.8 per cent) compared with the revised budget of £277.965m. A breakdown of the revenue outturn for each Delivery Unit is set out in Appendix C.

Table 6: 2015/16 Revenue Outturn – Summary

Service Area	Original Budget £000	Revised Budget £000	Final Outturn £000	Variance from Revised Budget Adv/(fav) £000	Variance from Revised Budget Adv/(fav) %
Adults and Communities	81,816	87,756	90,591	2,835	3.2
Assurance	4,111	4,193	4,132	(61)	(1.5)
Central Expenses	72,619	49,279	47,216	(2,063)	(4.2)
Education and Skills	6,152	7,248	7,248	-	-
Family Services	47,717	48,415	48,466	51	0.1
Commissioning Group	9,806	21,019	21,019	-	-
Customer and Support Group	20,822	22,107	22,607	500	2.3
HB Public Law	1,752	2,011	2,329	318	15.8
Housing Needs and Resources	3,954	5,560	5,772	212	3.8
Parking and Infrastructure	(1,202)	(717)	(752)	(35)	4.9
Public Health	14,335	15,835	15,835	-	-
Regional Enterprise (Re)	730	1,130	1,712	582	51.5
Registrar Service	(161)	(161)	(34)	127	(78.9)
Street Scene	14,014	14,290	14,152	(138)	(1.0)
Total	276,465	277,965	280,293	2,328	0.8

The increase from original to revised budget relates to the Public Health budget, which increased by £1.500m in Quarter 3 and was approved by Policy and Resources Committee in December 2015.

The impact on the General Fund balance is shown at Table 9 below.

Housing Revenue Account

Table 7: 2015/16 Housing Revenue Account Outturn

	Original Budget	Revised Budget	Final Outturn	Variance from Revised Budget Adv/(fav) £000	Variance from Revised Budget Adv/(fav) %
	£000	£000	£000		
Housing Revenue Account deficit before transfer from balances	6,232	6,232	6,123	(109)	(1.7)
Budgeted use of balances	(6,232)	(6,232)	(6,232)	-	-
Housing Revenue Account deficit after transfer from balances	-	-	(109)	(109)	N/A

The impact on the Housing Revenue Account balance is shown at Table 10 below.

Dedicated Schools Grant

Table 8: 2015/16 Dedicated Schools Grant Outturn

	Original Budget	Revised Budget	Final Outturn	Variance from Revised Budget Adv/(fav) £000	Variance from Revised Budget Adv/(fav) %
	£000	£000	£000		
Dedicated Schools Grant	-	-	(2,802)	(2,802)	N/A

The impact on the Dedicated Schools Grant balance is shown at Table 11 below.

Impact on Balances

Table 9: General Fund Balance

	£000
General Fund Balances brought forward 1 April 2015	(14,871)
Budgeted use of balance	-
Outturn variation	2,328
Forecast General Fund balance 31 March 2016	(12,543)

- 1.21 The recommended limit for the Council's General Fund balance is £15m and therefore the final revenue outturn results in the balance being £2.457m below this recommended limit. This reduction in the General Fund balance will need to be managed through the Council's Medium Term Financial Strategy to ensure the balance is replenished in 2016/17 as the reduced balance would not be sustainable given the risks the Council faces over the short to long term.

Housing Revenue Account

- 1.22 The Housing Revenue Account (HRA) had a budgeted use of £6.232m of balances in 2015/16, largely to meet capital requirements. The outturn for the year is a small surplus of £0.109m, thus there is a balance of £8.819m as at 31 March 2016.

Table 10: Housing Revenue Account Balance

	£000
Housing Revenue Account Balance brought forward 1 April 2015	(14,942)
Budgeted use of balance	6,232
In year surplus	(109)
Housing Revenue Account Balance 31 March 2016	(8,819)

Dedicated Schools Grant

- 1.23 There is an underspend on the balanced in year Dedicated Schools Grant (DSG) of £2.802m before the budgeted use of balances. The DSG balance as at 31 March 2016 is £5.019m.

Additional information relating to the DSG outturn and variance is contained in Appendix C.

Table 11: Dedicated Schools Grant Balance

	£000
DSG Balance brought forward 1 April 2015	(4,855)
Budgeted use of balance	2,638
Outturn variation	(2,802)
DSG Balance 31 March 2016	(5,019)

- 1.24 **Commentary on significant budget variances**

Adults and Communities

The overspend for Adults and Communities of £2.835m represents 3.2 per cent of the total Delivery Unit budget (£87.756m).

The integrated care budgets are overspent in total by £3.767m. These budgets overspent in 2014/15 as a result of rising demand for services, which meant that the budgets started the 2015/16 year in an overspent position, with a full year impact of increased demand heightening the problem. In 2015/16, demand continued to grow. The main pressure for learning disabilities continued to be in relation to clients transitioning from children's services with increasingly complex needs and correspondingly expensive packages of care. Mental health saw significant growth in client numbers requiring residential placements in 2014/15, however in 2015/16 there has been a significant diversion to supported living placements that offer better outcomes and better value for money. Demand also continued to grow for older adults placements, with a particular growth in clients with dementia requiring complex packages of care. There is also pressure on this budget due to clients who were self-funders whose funds have depleted and who are now the responsibility of the Local Authority.

These overspends were offset by underspends in third party contracts in the prevention and wellbeing area and by significant staff savings across the delivery unit.

Assurance

The underspend on Assurance of £0.061m represents 1.5 per cent of the delivery unit budget (£4.193m). The underspend is due mainly to vacant positions during the year within Assurance Management.

Central Expenses

The underspend on Central Expenses of £2.063 represents 4.2 per cent of the total budget of £49.279m. £1m of the underspend relates to the Minimum Revenue Provision, a review of which resulted in an ongoing saving of £1m. There are also underspends on early retirement costs for both teachers and non-teachers, levies and external audit fees.

Family Services

The Family Services outturn is an overspend of £0.051m, which represents 0.1 per cent of the total budget of £48.415m.

The overspend is mainly due to the use of agency staff in social care to cover permanent posts. There are also budget pressures in support for care leavers, special guardianship orders and the remand service and, in addition, there is an increase in the number of asylum seekers.

Family Services identified savings during the year within early intervention and prevention services, improved contract negotiations and holding a small number of vacancies to help offset this overspend.

Customer and Support Group (CSG)

The overspend for the Customer and Support Group of £0.500m represents 2.3 per cent of the total budget of £22.107m.

HB Public Law

The overspend for legal services of £0.318m represents 15.8 per cent of the total delivery unit budget of £2.011m. This is due to a shortfall in external income and additional disbursement costs relating to 2014/15.

Housing Needs and Resources

The overspend on Housing Needs and Resources of £0.212m represents 3.8 per cent of the total budget of £5.560m. The overspend is due to sustained levels of demand for temporary accommodation and, in particular, private rental sector prices increasing. There were a number of mitigations undertaken by Barnet Homes and additional grants provided by DCLG which helped to contain the overspend to the amount reported.

Parking and Infrastructure

The underspend of £0.035m on Parking and Infrastructure represents 3.3 per cent of the total budget of £0.717m (net income).

Highways inspection and maintenance is overspent by £0.036m. Whilst underspends were achieved in the highways and winter gritting area, these did not offset a shortfall of income for the sign shop which had a challenging income target, which was difficult to achieve with a limited external market.

Off street car parks overachieved their income budget by £0.068m due to increased volumes of users. Street lighting had a small underspend due to the agreed savings being put into reserves for use in future years, in line with the agreed PFI street lighting funding model.

The Special Parking Account (SPA) achieved its budgeted contribution to the General Fund of £7.122m. Whilst PCNs for on street contraventions and bus lanes reduced in volume, resulting in a corresponding reduction in income, these were partly offset by increased income for on street parking. There were also savings from NSL contract payments and costs paid to London Councils related to appeals.

Regional Enterprise (Re)

The overspend for Re of £0.582m represents 51.5 per cent of the total budget of £1.130m. An overspend on reactive highways repairs work (reported under managed budgets) was the main element of the total overspend, as more works were undertaken than budgeted for. A review is being undertaken with Re to ensure more robust financial controls of this budget area for 2016/17.

Registrar Service

The overspend for the Registrar Service of £0.127m represents 78.9 per cent of the total budget of £0.161m (net income). Legislative changes since the budget was set have resulted in the demand for ceremonies decreasing significantly.

Street Scene

The underspend for Street Scene of £0.138m represents 0.9 per cent of the total delivery unit budget (£14.290m).

The business improvement team and Street Scene management areas both overspent by a combined total of £0.069m. The improvement team had a need for additional short term staff to assist with changes to the transport service contracts, to help deliver savings. The Street Scene management team had additional capacity added part way through the year.

The mortuary underspent by £0.097m due to an accrual for staff redundancies that will now be centrally funded.

Waste and recycling services underspent by a combined total of £0.117m as a result of tight control of staff and vehicle costs. This amount included the civic amenities recycling centre, which had an underspend of £0.046m due to staff savings. It also included a net surplus of £0.062m from trade waste collections, which saw higher than expected income due to increased customers.

Parks and open spaces reduced the number of weed spraying cycles, which led to a saving of £0.078m. This helped to partly offset an overspend on street cleansing of £0.113m driven by the need for agency staff to cover sickness and ensure service standards were maintained.

Savings

- 1.25 In 2015/16 the Council budgeted to deliver £17.269m of savings. Table 12 below summarises the value of savings that have been achieved against the savings programme. In total, £13.980m of savings has been delivered, which represents 81.0 per cent of the target.

Table 12: Savings

Service Area	2015/16 MTFS Savings £000	Savings Achieved £000	Savings Unachievable £000	Percentage of savings achieved %
Adults and Communities	(8,424)	(6,248)	(2,176)	74.2
Assurance	(175)	(125)	(50)	71.4
Central Expenses	(249)	(249)	-	100.0
Education and Skills	(1,195)	(500)	(695)	41.8
Family Services	(2,199)	(1,876)	(323)	85.3
Commissioning Group	(276)	(276)	0	100.0
Customer and Support Group	(2,100)	(2,100)	0	100.0
HB Public Law	(200)	(200)	0	100.0
Housing Needs and Resources	(300)	(300)	0	100.0
Parking and Infrastructure	(170)	(140)	(30)	82.4
Regional Enterprise (Re)	(300)	(300)	0	100.0
Street Scene	(1,681)	(1,666)	(15)	99.1
Total	(17,269)	(13,980)	(3,289)	81.0

Provisions

- 1.26 Provisions are made where an event has taken place that gives the Council a legal or constructive obligation that requires settlement by a transfer of economic benefits or service potential and a reliable estimate can be made of the amount of the obligation. For example, the Council may be involved in a court case that could eventually result in the making of a settlement or the payment of compensation. As at 31 March 2016 the Council held provisions of £14.255m. The level of provisions as at 31 March 2015 was £13.444m.

Table 13: Provisions

Service Area	Provisions b/fwd 1 April 2015 £000	2015/16 in-year expenditure £000	New provisions raised £000	Provision c/fwd 31 March 2016 £000
Adults	1,151	(894)	442	699
Resources (grant unit)	82	(102)	20	-
Corporate (insurance provision)	8,850	-	-	8,850
Regional Enterprise (Re)	210	(145)	30	95
Commercial	256	(256)	117	117
Children's	255	(245)	44	54
Central (Business Rates Appeals)	2,640	-	1,800	4,440
Total	13,444	(1,642)	2,453	14,255

Reserves

- 1.27 The Council has set aside specific amounts as reserves for future policy purposes or to cover contingencies. As at 31 March 2016 the Council held reserves of £112.000m compared with £116.155m at 31 March 2015, a reduction of £4.155m.

Table 14: Reserves

Description	Reserves b/fwd 1 April 2015 £000	Drawdown £000	Contributions/new reserves raised £000	Reserves c/fwd 31 March 2016 £000
Central - Capital Financing	4,049	(2,119)	1,261	3,191
Central - Community Infrastructure Levy	5,316	(628)	11,381	16,069
Central - Infrastructure	29,456	(16,295)	6,461	19,622
Central - Risk	12,035	(2,936)	-	9,099
Central - Service Development	7,944	(11,145)	13,782	10,581
Central - Transformation	15,079	(6,726)	4,300	12,653
Service – Central Expenses	15,212	(6,215)	1,645	10,642
Service – Education and Skills	2,266	(676)	392	1,982
Service – Commissioning	2,220	(1,263)	6,328	7,285

Description	Reserves b/fwd 1 April 2015 £000	Drawdown £000	Contributions/ new reserves raised £000	Reserves c/fwd 31 March 2016 £000
Service – Other	2,674	(1,668)	568	1,574
Sub-total General Fund Earmarked Reserves	96,251	(49,671)	46,118	92,698
Service - DSG	5,106	(2,639)	2,803	5,270
Service - Housing Benefits	6,600	(1,878)	1,153	5,875
Service - NLSR	794	(196)	44	642
Service - PFI	3,715	-	550	4,265
Service - Lighting	113	(113)	-	-
Service - Section 256 - NHS Social Care Funding	431	(431)	-	-
Service - Public Health	1,209	(42)	169	1,336
Special Parking Account (SPA)	1,936	(22)		1,914
Sub-total Ring-fenced Reserves	19,904	(5,321)	4,719	19,302
Total Earmarked Reserves	116,155	(54,992)	50,837	112,000

2015/16 Final capital outturn

- 1.28 The outturn expenditure on the Council's capital programme is £132.336m, £93.549m of which relates to the General Fund programme and £38.787m to the HRA capital programme. This is a variance of £65.763m against the latest approved budget of £198.099m. Table 15 below summarises the actual expenditure, budget and variance by service.

Table 15: 2015/16 Capital Programme Outturn Position

Service Area	Latest Approved Budget £000	Outturn £000	Variance from Revised Budget Adv/(Fav) £000	Variance from Revised Budget Adv/(Fav) %
Adults and Communities	4,449	3,977	(472)	(10.6)
Family Services	4,437	961	(3,476)	(78.3)
Education and Skills	45,675	24,430	(21,245)	(46.5)
Commissioning Group	29,751	18,445	(11,306)	(38.0)
Commercial – Parking and Infrastructure	1,534	364	(1,170)	(76.3)
Street Scene	2,460	743	(1,717)	(69.8)
Re delivery unit	68,689	44,629	(24,060)	(35.0)
Housing Needs and Resources	33	-	(33)	(100.0)
General Fund Programme	157,028	93,549	(63,479)	(40.4)
HRA	41,071	38,787	(2,284)	(5.6)
Total Capital Programme	198,099	132,336	(65,763)	(33.2)

The capital monitoring summary by service area, including additions to and deletions from the programme, accelerated spend and slippage, is set out in Appendix D.

The 'variance from revised budget' column in Table 15 above is a net figure based on slippage (budget required for future financial years), accelerated spend (budget required from future years) and underspends. As an example, a budget may be set for a school build but construction may not start until halfway through the year and is due to continue into future financial years. As construction accounts for the majority of the budget, it needs to be re-profiled ('slipped') into the financial year in which it will be spent. Slippage does not indicate an underspend, simply a movement of budget into future financial years.

Table 16 below shows how the 2015/16 capital programme has been funded.

Table 16: Funding of 2015/16 Capital Programme

Service Area	Grants £000	S106/ Other Contribu tions £000	Capital Receipts £000	Revenue /MRA £000	Borrowing £000	Capital Reserves £000	Total £000
Adults and Communities	2,094	0	500	126	0	1,257	3,977
Family Services	287	0	425		50	199	961
Education and Skills	18,275	162	1,343		4,650	0	24,430
Commissioning Group	1,396	0	14,756	509	1,784	0	18,445
Commercial	0	0	0		0	364	364
Street Scene	116	137	132		307	51	743
Re delivery unit	5,969	112	491	22	21,604	16,431	44,629
General Fund Programme	28,137	411	17,647	657	28,395	18,302	93,549
HRA	-	3,457	7,490	27,526	314	-	38,787
Total Capital Programme	28,137	3,868	25,137	28,183	28,709	18,302	132,336

The final capital outturn is £65.763m (33.2 per cent) lower than the latest approved budget, primarily due to slippage. The principal variances from budget and reasons for these are as follows:

- The overall **Adults and Community** Services programme is underspent by £0.472m. This is largely due to slippage of £0.836m due to the delay in the Mosaic system going live as a result of problems with configuration and data migration. This is offset by acceleration in the Sport and Physical Activities programme of £0.357m relating to additional survey information required before a contractor could be appointed.
- The **Education and Skills** programme has underspent in total by £21.245m. There is slippage of £1.710m within the Modernisation of Secondary Schools programme due to retentions still being due on various projects. There is also slippage of £2.257m in the Urgent Primary Places

programme, largely due to retentions due and work on Monkfrith School which is to be completed during the 2016 summer break. The Permanent Secondary Expansion programme has slippage of £2.573m, largely due to a delay in rectifying drainage problem before work can be started at Oak Lodge Special School and delays in the planning application process for St Mary's and St John's school expansion project. There is also funding totalling £13.350m for Primary, Secondary and Special Educational Needs (SEN) which is yet to be allocated to specific schemes and unused project contingency of £0.538m for defects on the Primary School Capital Programme.

- The **Re** delivery unit capital programme has underspent by £24.060m. This is largely due to slippage of £14.791m relating to General Fund Regeneration, £6.2m of slippage relating to the BXC Funding for Land Acquisition where land purchases have been delayed until 2016/17 and £6.9m relating to the delay in the Colindale office build due to planning issues. An addition of £10.743m was approved in February 2016 for Development Pipeline Tranche 1 (pre-construction), however £6.5m has been reprofiled to 2016/17.
- The **Commissioning Group** capital programme was underspent by £11.306m, mainly due to the delay in the depot relocation construction works (£6.5m). A change in the scope of works to Barnet House resulted in an underspend of £2.4m and further development strategy work on the Libraries Strategy will take place in 2016/17, resulting in slippage of £1.8m.

Agency costs

- 1.29 The table below details agency staff costs incurred during the 2015/16 financial year, compared with the previous financial year. This identifies that agency expenditure has increased by £2.450m from last year.

The current level of agency usage is consistent with the Council's strategic approach to ensure business critical functions continue to operate and perform while going through significant change. This strategic approach reflects the Council's desire to reduce redundancies from the workforce.

The principal reason for the increase in agency costs from the previous year is the use of agency staff to cover permanent posts in children's social care.

Table 17: Expenditure on Agency Staff 2015/16

Service Area	2015/16 £000	2014/15 £000
Adults and Communities	4,274	4,587
Assurance	153	128
Education and Skills	2,013	1,484
Family Services	6,195	3,921
Commissioning Group	3,490	3,330
CSG	14	11
HRA	16	88

Service Area	2015/16 £000	2014/15 £000
Parking & Infrastructure	64	4
Street Scene	2,363	2,579
Total	18,582	16,132

Write-offs and debt information

1.30 As part of the quarterly monitoring process the Council now reports on all scheduled write-offs in excess of £5,000.

Sundry debt write-offs

1.31 The value of a write-off is determined at a debt value as per the Council's financial regulations. Debts under £5,000 are approved by the Chief Finance Officer.

Action taken to recover debt is as per the Council's Income and Debt Management Policy. If an invoice is raised and remains unpaid, a 'dunning' process is initiated, as follows:

- Level 1 - a reminder is sent after 21 days
- Level 2 - a final notice is sent after 35 days, i.e. a further 14 days

The Income Team will review all Level 2 cases remaining outstanding greater than 49 days (allowing a further 14 days to pay after the Final Notice) to decide whether the debt recovery process should proceed.

Depending on the type of debt, customer and circumstances, consideration of the use of debt collectors or issuing proceedings in the County Court is considered. Each case is treated individually and the circumstances of each debt are assessed prior to a decision being made, in conjunction with the delivery unit, on the recovery of the debt.

Table 18 below analyses the scheduled sundry debt write-offs that have taken place during quarter 4 where the individual debt level is in excess of £5,000; the aggregate of these write-offs is £0.306m. Individual debts under £5,000 totalling £0.659m have also been written off in Quarter 4.

Table 18: Write-offs over £5,000

Sundry Debt Write-offs over £5,000					
Customer Name	Financial Year	Directorate	Description	Amount £	Comments
Redacted	2009/10	Adults and Communities	Appointeeship	6,988.13	Insufficient funds in estate
Redacted	2010/11	Adults and Communities	Residential write-off	9,899.35	Insufficient funds in estate
Redacted	2011/12	Deputy Chief Executive	Car loans	6,549.64	Recovery action exhausted
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	9,493.69	Uneconomical to pursue
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	16,803.24	Insufficient funds

Sundry Debt Write-offs over £5,000					
Customer Name	Financial Year	Directorate	Description	Amount £	Comments
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	6,130.82	Insufficient funds in estate
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	5,454.43	Insufficient funds
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	9,304.63	Insufficient funds
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	7,349.54	Insufficient funds
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	23,905.92	Insufficient funds
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	17,961.26	Insufficient funds
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	11,177.83	Insufficient funds in estate
Redacted	2012/13	Adults and Communities	Residential unsecured Norwel	10,125.91	Uneconomical to pursue
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	13,068.57	Uneconomical to pursue
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	9,677.24	Uneconomical to pursue
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	8,444.35	Uneconomical to pursue
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	5,509.28	Insufficient funds in estate
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	19,484.65	Insufficient funds in estate
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	9,200.70	Insufficient funds
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	7,082.44	Insufficient funds
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	8,168.40	Insufficient funds
Redacted	2013/14	Adults and Communities	Residential unsecured Norwel	15,957.36	Insufficient funds in estate
Redacted	2013/14	Adults and Communities	Consolidated instalment plan	8,927.98	Recovery action exhausted
Redacted	2014/15	Environment	Court costs	24,328.23	Bankrupt
Redacted	2014/15	Adults and Communities	Residential unsecured Norwel	12,567.12	Insufficient funds
Redacted	2014/15	Adults and Communities	Residential unsecured Norwel	7,394.72	Insufficient funds in estate
Redacted	2014/15	Adults and Communities	Residential unsecured Norwel	5,237.54	Insufficient funds in estate
Redacted	2014/15	Adults and Communities	Residential unsecured Norwel	9,940.70	Negative probate search
Total				306,133.67	

Treasury outturn

1.32 In compliance with the requirements of the Chartered Institute of Public Finance and Accountancy (CIPFA) Treasury Management in the Public Services: Code of Practice, this report provides Members with a summary of the treasury management activity during the period to 31 March 2016. The Prudential Indicators have not been breached and a prudent approach has been taken in relation to investment activity with priority being given to security and liquidity over yield. Further details of compliance with the Prudential Indicators are contained in Appendix F.

The Local Government Act 2003 requires the Council to set an Affordable Borrowing Limit (the Authorised Limit), irrespective of its indebted status. This is a limit which should not be breached. During the period to 31 March 2016 there were no breaches of the Authorised Limit and the Operational Boundary.

The Council's timeframes and credit criteria for placing cash deposits and the parameters for undertaking any further borrowing are set out in the Treasury Management Strategy (TMS). The TMS 2015/16 was approved by Council on 3 March 2015 and revised with minor amendments by the approval of the 2016/17 TMS on 1 March 2016. The TMS demands regular compliance reporting to this Committee to include an analysis of deposits made during the review period. This also reflects good practice and will serve to reassure this Committee that all current deposits for investment are in line with agreed principles as contained within the corporate Treasury Management Strategy.

This report therefore asks the Committee to note the continued cautious approach to the current investment strategy.

Investment performance

- 1.33 Investment deposits are managed internally. As at 31 March 2016, deposits outstanding were £166.600m (excluding Icelandic deposits), achieving an average annual rate of return of 0.625 per cent (adjusted for Icelandic deposits) against a benchmark average (London Interbank Bid Rate - LIBID) of 0.36 per cent. The list of deposits outstanding as at 31 March 2016 is attached as Appendix G and summarised in Table 19 below.

Table 19: Investments as at 31 March 2016

	£000
Local Authorities	33,000
Money Market Funds	21,300
UK Banks & Building Societies	89,800
Non UK Banks & UK Building Societies	22,500
TOTAL	166,600

The benchmark, the average 7-day LIBID rate, is provided by the Authority's treasury advisors, Capita Asset Services, who were appointed in August 2015. The LIBID rate is the rate that a Euromarket bank is willing to pay to attract a deposit from another Euromarket bank in London.

The Council holds a balance of circa £2.9m in a third party bank account established by the winding up board of the former bank Glitnir. The funds are held in Icelandic Krónur. These funds cannot yet be accessed due to Icelandic Government currency export restrictions but they can be traded, though the market is illiquid. On 9 July 2015, Policy and Resources Committee agreed to

delegate powers that would enable officers to process any sale, in consultation with the Committee Chairman, if an acceptable offer was to be made to the Council. The Council continues to hold the escrowed funds as at 31 March 2016.

Debt management

- 1.34 The total value of long term loans as at 31 March 2016 was £304.08m. There has been no external borrowing in the 2015/16 financial year. The average total cost of borrowing for the quarter ending 31 March 2016 was 3.89 per cent.

Risk management

- 1.35 The report highlights current risks and the respective impact on the Council. There are ten corporate level risks that have a risk level of High or Medium/High. Controls have been put in place to mitigate the risk and control the impact. The full risk assessment can be found in Appendix J.

Table 20: Risk Summary

Risk Level	Risk	Control Actions
High (16)	Homelessness - ORG0039 There is a risk that homelessness and the subsequent cost of providing emergency short term accommodation will continue to rise.	The Council has agreed to fund a range of mitigations, which Barnet Homes will deliver to reduce the Temporary Accommodation / Homeless demand focusing on maximising prevention, managing demand and increasing affordable supply.
Medium High (12)	Staffing & Culture - ORG0041 If there is not a clearly defined approach to commissioning in place that ensures consistent application of commissioning cycle activities then objectives becomes difficult to monitor or achieve	The Council's Corporate Plan and Commissioning Plans have been refreshed for 2016/17 to focus on the new priorities of responsible growth and regeneration; managing demand for services; transforming services and building more resilient communities.
Medium High (12)	Reputational - ORG0040 If there were a significant children's safeguarding incident then the commissioning council approach may be destabilised and undermined.	Governance arrangements are in place to provide assurance. Mock Ofsted inspection and safeguarding peer review are undertaken to assess risk.
Medium High (12)	People - ORG0036 There is a risk that the organisation's people (competence, skills, knowledge) and culture are not aligned with its medium and long term strategic direction and will not be able to deliver the improvements in service delivery and ongoing change and innovation required to achieve its long-term goals.	Through the risk management framework and robust and continuous risk analysis and monitoring of delivery unit risk profiles and action plans it will be possible to identify and ensure the right interventions and to identify 'early warning systems' where failure in this respect is impacting negatively on service delivery and strategic change.

Risk Level	Risk	Control Actions
Medium High (12)	<p><u>Demographic and Population - ORG0035</u></p> <p>There is a risk that the organisation will not be prepared or able to respond to the impacts of demographic changes (e.g. gender, age, ethnicity, disability, education, employment) and/or population growth rate (birth, death, immigration, emigration) with insufficient social infrastructure (schools, older people homes), physical and green spaces, services and affordable housing to meet demand.</p>	<p>The Commissioning Group supports the setting of strategic outcomes and development of commissioning strategies with a particular focus on cross cutting themes and risks. The Commissioning Board will review underpinning risk analysis at regular intervals to consider data, revisit assumptions, outcomes and controls.</p> <p>Partnership SCB has been introduced to enhance partnership working in order to meet the financial challenges facing the public sector and collaborate on the development of future plans to both deliver transformation and improve outcomes.</p>
Medium High (12)	<p><u>Financial Position - ORG0025</u></p> <p>Given the overall economic position, it is clear that cuts to government funding will continue until the end of the decade.</p>	<p>The Council's financial planning cycle mitigates the risks associated with reductions in funding and increases in demand for services. Planning ahead enables the Council to mitigate the impact of increases in demand and ensure that the Councils overall financial position on reserves and contingency is sufficient.</p>
Medium High (12)	<p><u>Highways DLO Health and Safety Measures and Training – ORG0043</u></p> <p>There is a risk that the current working practices of the DLO may not meet adequate Health and Safety standards.</p>	<p>Measures are in place to provide assurance, including providing health and safety training for staff; establishing regular risk assessments and safe systems at work processes, along with a mechanism for regular ongoing monitoring and review.</p>
Medium High (9)	<p><u>Resident Engagement - ORG0029</u></p> <p>Failure to engage properly with residents.</p>	<p>Regular engagement with residents through community participation strategy; consultation activity and analysis of complaints. Performance indicators in place for customer satisfaction and customer care, which are reported to Committee each quarter.</p>
Medium High (8)	<p><u>Prosperous Borough - ORG0038</u></p> <p>Barnet's position as a prosperous suburb is under threat from wider threats to London as a world city and infrastructure improvements connecting more and new places to London.</p>	<p>Strategies, programmes and plans in place to manage risk, including Infrastructure Delivery Plan; Entrepreneurial Barnet (economic strategy); and West London Alliance jobs, skills and growth programme; as well as regular monitoring of resident and business satisfaction surveys.</p>
Medium High (12)	<p><u>Increasing costs of Adult Social Care - ORG0042</u></p> <p>There is a risk that the pressure on Adults budgets caused by increasing demographics and complexity will not be contained within existing budgets.</p>	<p>Robust budget monitoring and financial standards being adhered to. Recovery plan in place to ensure current overspends are being addressed. Engagement with CCG to ensure referrals from hospitals are monitored and funded.</p>

2 REASONS FOR RECOMMENDATIONS

- 2.1 These recommendations are to allow the Council to meet the budget agreed by Council on 3 March 2015.

3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

3.1 None.

4 POST DECISION IMPLEMENTATION

4.1 None.

5 IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

5.1.1 This report presents the performance of the Council at meeting the measures of success for the Corporate Plan. This report also includes performance indicators for the delivery of services by the Council, such as the performance of contracts, Delivery Units and partners.

5.1.2 The past three years of performance information is available at: www.barnet.gov.uk/performance

5.1.3 Robust budget and performance monitoring are essential to ensure 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.

5.1.4 Relevant Council strategies and policies include the following:

- Corporate Plan 2015-2020
- Medium Term Financial Strategy
- Treasury Management Strategy
- Debt Management Strategy
- Insurance Strategy
- Risk Management Strategy
- Capital, Assets and Property Strategy.

5.1.5 The priorities of the Council are aligned to the delivery of the Health and Wellbeing Strategy.

5.2 Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)

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

5.3 Legal and Constitutional References

5.3.1 Section 151 of the Local Government Act 1972 states that: “without prejudice to section 111, 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”. Section 111

of the Local Government Act 1972, relates to the subsidiary powers of local authorities.

5.3.2 Section 28 of the Local Government Act 2003 (the Act) imposes a statutory duty on a billing or major precepting authority 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 authority must take such action as it considers necessary to deal with the situation. Definition as to whether there is deterioration in an authority's financial position is set out in sub-section 28(4) of the Act.

5.3.3 The Council's Constitution, in Part 15 Annex A, Responsibility for Functions, states in Annex A the functions of the Performance and Contract Management Committee including:

- a) Overall responsibility for quarterly budget monitoring, including monitoring trading position and financial strategy of Council Delivery Units.
- b) Monitoring of Performance against targets by Delivery Units and Support Groups including Customer and Support Group; Re; the Barnet Group (Including Barnet Homes and Your Choice Barnet); HB Public Law; NSL (Parking Contractor); Adults and Communities; Family Services; Education and Skills; Street Scene; Public Health; Commissioning Group; and Assurance.
- c) Receive and Scrutinise contract variations and change requests in respect of external delivery units.
- d) To make recommendations to Policy and Resources and Theme Committees on relevant policy and commissioning implications arising from the scrutiny of performance of Delivery Units and External Providers.
- e) Specific responsibility for the following function within the Council:
 - a. Risk Management
 - b. Treasury Management Performance
- f) Note the Annual Report of the Barnet Group Ltd.

5.3.4 The Council's Constitution, Part 21, Financial Regulations section 4. paragraphs 4.4.9 - 11 state:

- Allocations from the central contingency relating to planned developments will be approved by the Chief Finance Officer (section 151 officer), in consultation with the Chairman of the Performance and Contract Management Committee, following the receipt from a Chief Officer of a fully costed proposal to incur expenditure that is in line with planned development (including full year effect).
Where there is a significant increase in the full year effect, the contingency allocation must be approved by the Performance and Contract Management Committee.
- Allocations from the central contingency for unplanned expenditure, including proposals to utilise underspends previously generated within the service and returned to central contingency, will be approved by the

Chief Finance Officer in consultation with the Chairman of Performance and Contract Management.

Where there are competing bids for use of underspends, additional income or windfalls previously returned to central contingency, priority will be given to the service(s) that generated that return.

- Allocations for unplanned expenditure over £250,000 must be approved by Performance and Contract Management Committee.

5.3.5 The Chief Finance Officer (section 151 officer) will report in detail to Performance and Contract Management Committee at least four times a year, at the end of each quarter, on the revenue, capital budgets and wider financial standing.

5.3.6 The Council's Constitution, Part 21, Financial Regulations section 4 paragraph 4.4.3 states amendments to the revenue budget can only be made with approval as per the scheme of virement table below:

Virements for allocation from contingency for amounts up to £250,000 must be approved by the Section 151 Officer in consultation with appropriate Chief Officer
Virements for allocation from contingency for amounts over £250,000 must be approved by Policy and Resources Committee
Virements within a service that do not alter the bottom line are approved by Service Director
Virements between services (excluding contingency allocations) up to a value of £50,000 must be approved by the relevant Chief Officer
Virements between services (excluding contingency allocations) over £50,000 and up to £250,000 must be approved by Chief Officer and Chief Finance Officer in consultation with the Chairman of the Policy and Resources Committee and reported to the next meeting of the Policy and Resources Committee
Virements between services (excluding contingency allocations) over £250,000 must be approved by Policy and Resources Committee

Capital Virements
Performance and Contract Management approval is required for all capital budget and funding virements and yearly profile changes (slippage or accelerated spend) between approved capital programmes i.e. as per the budget book. The report must show the proposed: <ul style="list-style-type: none"> i) Budget transfers between projects and by year; ii) Funding transfers between projects and by year; and iii) A summary based on a template approved by the Section 151 Officer
Funding substitutions at year end in order to maximise funding are the responsibility of the Section 151 Officer.

5.4 Risk Management

5.4.1 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 that 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.

5.4.2 The revised forecast level of balances needs to be considered in light of the risk identified in 5.4.1 above.

5.5 Equalities and Diversity

5.5.1 The Equality Act 2010 requires organisations exercising public functions to demonstrate that due regard has been paid to equalities in:

- Elimination of unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.
- Advancement of equality of opportunity between people from different groups.
- Fostering of good relations between people from different groups.

5.5.2 The Equality Act 2010 identifies the following protected characteristics: age; disability; gender reassignment; marriage and civil partnership, pregnancy and maternity; race; religion or belief; sex and sexual orientation.

5.5.3 In order to assist in meeting the duty the Council will:

- Try to understand the diversity of our customers to improve our services.
- Consider the impact of our decisions on different groups to ensure they are fair.
- Mainstream equalities into business and financial planning and integrating equalities into everything we do.
- Learn more about Barnet's diverse communities by engaging with them.

This is also what we expect of our partners.

5.5.4 This is set out in the Council's Equalities Policy together with our strategic Equalities Objective - as set out in the Corporate Plan - that citizens will be treated equally with understanding and respect; have equal opportunities and receive quality services provided to best value principles.

5.5.5 Progress against the performance measures we use is published on our website at:

www.barnet.gov.uk/info/200041/equality_and_diversity/224/equality_and_diversity

5.6 Consultation and Engagement

5.6.1 During the process of formulating budget and Corporate Plan proposals for 2015/20 onwards, three phases of consultation took place:

Phase	Date	Summary
Phase 1: Setting out	Summer	The Council forecast that its budget

the challenge	2013	would reduce by a further £72m between 2016/17 and 2019/20, setting the scene for the PSR consultation
Phase 2: PSR consultation to inform development of options	October 2013 - June 2014	Engagement through Citizen's Panel Workshops which focused on stakeholder priorities and how they would want the Council to approach the Priorities and Spending Review An open 'Call for Evidence' asking residents to feedback ideas on the future of public services in Barnet.
Phase 3: Engagement through Committees	Summer 2014	Focus on developing commissioning priorities and MTFs proposals for each of the 6 committees Engagement through Committee meetings and working groups
Phase 4: Strategic Plan to 2020 Consultation	December 2014 – March 2015	A series of 6 workshops with a cross section of residents recruited from the Citizens Panel and Youth Board, plus two workshops with users ⁶ of Council services. An online survey (17 December 2014 – 11 February 2015)

⁶ One "service user" workshop was for a cross section of residents who are users of non-universal services from across the Council. The second workshop was for adults with learning disabilities.

6 BACKGROUND PAPERS

- 6.1 Performance and Contract Management Committee, 12 May 2015 (Decision Item 7) – approved Final Outturn and Quarter 4 Monitoring Report 2014/15
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=693&MId=7873&Ver=4>
- 6.2 Council, 3 March 2015 (Decision item 12) – approved Business Planning 2015/16 – 2019/20, including the Medium-Term Financial Strategy.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7865&Ver=4>
- 6.3 Council, 14 April 2015 (Decision item 13.3) – approved Corporate Plan 2015-20.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=7820&Ver=4>
- 6.4 Council, 4 April 2015 (Decision item 13.1) – approved 2016/17 addendum to Corporate Plan
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8344&Ver=4>