

Annual Council Meeting

18 May 2004

AGENDA ITEM 13.4

SUPPLEMENTAL REPORT OF THE HEAD OF COMMITTEE

5. Corporate Plan 2004/5 – 2007/8: Best Value Performance Plan.

In order to meet Constitutional and legislative requirements, full Council are required to approve the Best Value Performance Plan (BVPP). The Plan is also required to be in the public domain by 30 June, each year.

For this authority, the Corporate Plan forms the main body of the BVPP. The BVPP is complete when a technical appendix containing information relating to the Best Value Performance Indicators and targets is attached to the Corporate Plan.

Cabinet approved the attached draft Corporate Plan for 2004/5 – 2007/8 on 26 April. Data collection for the Performance Indicators for the year ended 31 March 2004 is underway and will be included in a final draft of the Corporate Plan, for consideration by Cabinet on 1 June, with a view to making recommendations to Council on 7 July.

Recommend –

- (1) That the draft Corporate Plan, as agreed by Cabinet on 26 April, 2004, be approved as a clear framework and foundation for the Best Value Performance Plan**
- (2) That it be noted that the final version Best Value Performance Plan will be submitted to Council on 7 July, on recommendation by Cabinet.**

6. Minutes of meeting held on 20 April 2004

In accordance with the Council's Constitution, transcripts of supplemental questions asked at Council meetings are sent to the members concerned for checking for grammar, spelling etc. The Questions are normally sent by email.

Due to technical problems, amendments required by Councillor Olwen Evans to Supplemental Question 36 were not received. The final sentence should read: "Would the Cabinet Member say if he ever thinks the day will come when we will pay for disposal; of our refuse on a tonnage basis?"

Recommend – That the minutes of the meeting held on 20 April, 2004, be approved, subject to the final sentence of Supplemental Question 36 being corrected to read as follows:

"Would the Cabinet Member say if he ever thinks the day will come when we will pay for disposal of our refuse on a tonnage basis?"

7. Education and Children Overview and Scrutiny Committee

Agenda item 1.3 refers to the appointment of voluntary school representatives to the Overview and Scrutiny Committee for the period 2004/05 – 2005/06.

Attached is the Appendix referred to in the item.

Roy Goddard
Head of Committee

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Meeting	Cabinet
Date	26 April 2004
Subject	Corporate Plan
Report of	Leader of the Council Cabinet Member for Value and Effectiveness
Summary	This report describes and appends a copy of the Corporate Plan (including an example of the service performance tables to be appended to the plan) for Barnet Council for the years 2004/05 – 2007/08. In pursuit of the council's aim of becoming an excellent authority, the plan provides the basis for taking forward the achievements of the current corporate plan, updating performance targets and management arrangements.

Officer Contributors	Nick Walkley - Assistant Chief Executive Julia Bennett - Local Partnerships and Policy Manager
Status (public or exempt)	Public
Wards affected	Not applicable
Enclosures	Appendix A – draft corporate plan 2004/05 – 2007/08 Appendix B – example of draft service performance table
For decision by	Cabinet
Function of	Executive
Reason for urgency / exemption from call-in (if appropriate)	Not applicable

Contact for further information: Julia Bennett, Local Partnerships and Policy Manager – 020 8359 7011.

1. RECOMMENDATIONS

1.1 That the draft corporate plan be considered and approved

2. RELEVANT PREVIOUS DECISIONS

2.1 Cabinet approval on 14 April 2003 of draft corporate plan 2003/04 – 2007/08

2.2 Cabinet approval on 29 September 2003 of community plan

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The draft corporate plan sets out how the council will deliver the administration's five corporate priorities. The plan follows the format of the current corporate plan, sets out how the priorities will be delivered according to the service targets in the corporate performance tables (an example of which is included) and includes a summary of achievements against the targets for 2003/04 and a statement of the administration's values. The values are reflected in the community plan which incorporates the council's key targets.
- 3.2 The plan is a single integrated improvement plan. Whilst the corporate plan is not our Best Value Performance Plan, it is nevertheless intended to satisfy the government requirement to publish a summary of the authority's strategic objectives and priorities for improvement; the arrangements for addressing the authority's improvement priorities (including the findings of the Audit Commission's Qualitative Assessment of Continuous Improvement (QACI) of Barnet's improvement under the Comprehensive Performance Assessment process which took place in late autumn 2003) and the outcomes that are expected to be achieved as a result; and a brief statement on contracts. A separate index of our achievements against Best Value Performance indicators will be published by the end of June and will refer to the fact that the above information has already been published in our corporate plan.

4. RISK MANAGEMENT ISSUES

- 4.1 Failure to deliver a corporate plan will erode the authority's capacity to become an excellent authority. Strategic direction, corporate commitment, coherent performance management and improvement will be undermined.

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

- 5.1 In considering the 2002/3 Annual Audit Letter, Cabinet on 19 February endorsed action being taken by the Chief Executive to strengthen financial management, which included the production of a risk assessed and sustainable long term financial strategy that is based on a fully costed Corporate Plan. The resources to deliver the commitments in 2003-4 set out in the corporate plan were agreed by Council on 2 March 2004, and deployment of those resources is set out in the business plans produced by each service as part of their performance management plans for the financial year 2004-05. An updated Financial Forward Plan was included in the budget report to Council, and as part of the 2005-6 budget process over the coming months Cabinet will continue to identify proposals for delivering corporate plan improvements in later years so that the production of a risk assessed and sustainable long term financial strategy based on a fully costed Corporate Plan is achieved.

6. COMMENTS, IF ANY, OF THE COUNCIL'S STATUTORY OFFICERS (HEAD OF PAID SERVICE, CHIEF FINANCE OFFICER, MONITORING OFFICER)

6.1 None.

7. BACKGROUND INFORMATION

7.1 The plan is for 2004/5-2007/8 and replaces the 2003/4 plan as the single operational document that should be used to guide and monitor the delivery of all the Council's objectives. It is intended to reaffirm the council's priorities and targets and how we plan to go about meeting them. It will show achievements against the priorities set this time last year, and, through the annual business planning process, it updates targets to ensure they are still relevant to Barnet's communities. The published plan will include updated full-year achievements and performance tables for 2004/5 – 2007/8 for each service. Residents, members, staff and outside partners can then judge how well the council is performing against the commitments expressed in the plan.

7.2 The approach to the new plan meets the commitment made last year to update the plan each year with a report back on progress achieved. A summary of performance information has also been sent out with next year's Council Tax bills so that all residents can judge how the Council is performing.

7.3 The plan is divided into the following sections:-

- Leader's introduction to the plan;
- Introduction to the corporate plan;
- Progress against our 2003/04 plan (this will be updated to reflect the full year performance data when it is submitted by April 26th 2004);
- Details of the five priorities;
- Budget information;
- Tables setting out targeted performance (a single service example is included at this stage. The final plan will include performance tables for each service as set out in the council's budget book as agreed on March 2nd 2004, up-dated to include 2003-04 final performance data as a baseline for comparison);
- Strategic plans in Barnet;
- Where to get more information.

7.4 The corporate performance tables will show services performance targets which will be reported to Overview & Scrutiny Committees for member review on a quarterly basis. The corporate performance tables also form the basis of all officer performance monitoring.

8. LIST OF BACKGROUND PAPERS

8.1 Service Performance Management Plans

8.2 Corporate plan 2003/4 – 2007/8

8.3 Council's budget 2 March 2004

MO: PJ

BT: CM

London Borough of Barnet

Corporate Plan

2004/5 - 2007/8

Foreword – Our Corporate Values

Welcome to the Corporate Plan for 2004/5 to 2007/8, which takes forward the council's priorities.

Our priorities remain those on which the Administration was elected in 2002:

- A First Class Education Service
- Tackling Crime
- Supporting the Vulnerable in our Community
- A Cleaner Greener Barnet
- Repairing Roads and Pavements

As my Administration implements the council's key priorities, a number of key values inform our priorities and govern how we are putting the community first. They are as follows:

Customer Care

The users and potential users of our services know best what services they need and how they want them delivered. The establishment of a customer care strategy and accompanying quality standards across the authority will ensure that we put the needs of customers first.

Local Choice

Wherever possible, users should have a choice of services. We have already introduced a choice based lettings scheme, greater freedom to choose respite care providers, asked residents when we repair roads whether they want road humps installed, and offer the widest possible choice of schools to meet parents' needs. We will extend choices in other services, and widen the range of services that the customer can access electronically if they so wish.

Barnet is a distinctive and diverse community and local people should have the freedom to choose local solutions rather than a centrally-imposed blueprint.

An Active Community

One of Barnet's strengths is the interest that residents take in civic affairs and the active role that they play in society - whether as school governors, unpaid carers, or Neighbourhood Watch co-ordinators. This contributes to a sense of civic pride in the borough. An active community and a listening council can work together to improve the quality of life for all in Barnet.

Value for Money

We are developing an organisation that is fit for purpose and slim enough to provide value for money, ensuring we are a good council with which to do business. This means that we manage our affairs as efficiently as possible, using best business practices. We are undertaking a major project to ensure we have new business systems fit for the Twenty-First Century for areas such as finance and payroll. We are revising our property base to dispose of outdated buildings and re-investing in modern office accommodation. We have taken much closer control over how we buy in goods and services to improve efficiency.

We are becoming a sound and flexible organisation that gets its core business right in order to provide quality services at the lowest possible cost.

We rigorously plan our services through the development of a performance management plan for each service, making sure that we use them to make decisions about the budget so that money is focused on residents' key priorities.

Facilitating Success

In a borough as successful as Barnet, it is counter-productive for the council to intervene in aspects of life where others, such as the private sector or families and communities, can do it better.

Where the council is the most efficient vehicle for providing local services, we will do so. Where we buy in services, we look to whoever can provide the best service to the local community and ensure close monitoring thereafter.

At the same time, as the only body elected to represent the whole of Barnet, we have a unique role as a community leader. This means we have a role in supporting you on local issues such as post office closures or hospital waiting times.

Our job is to create the conditions which maintain and enhance a successful Barnet, leveraging in benefits for the area through the improvement of the local infrastructure, creating a thriving borough in which to invest. Major private investment in the physical development of areas such as Cricklewood and Brent Cross highlights the council's ability to help establish a high quality environment in which business wants to invest, at the gateway to the north.

Councillor Victor Lyon
Leader of the Council

Introduction

Barnet Council seeks to put the community first, through providing services that meet the needs of our residents and communities.

The Corporate Plan is a map of how the council will do this.

The council is a large and complex organisation. In order to manage effectively we need to be very clear about our priorities, to ensure that we plan, organise and resource our activities efficiently and successfully, and match resources to our five priorities.

So why a new Corporate Plan?

The plan is for 2004/5-2007/8 and replaces the 2003/4-2007/8 plan as the single operational document to guide and monitor the delivery of all the council's objectives.

It reaffirms our priorities and targets and how we plan to go about meeting them. However, it also shows what our achievements have been as a council against the priorities we set ourselves this time last year, as well as updating those priorities through our annual business planning process, ensuring they remain relevant to our communities.

Throughout, the plan highlights how our activities are continually moving the borough forward and therefore making a real impact in improving the quality of life for the people of Barnet. Our targets build on our positive achievements, take account of feedback from residents and partners alike and demonstrate a clear direction for the council.

We hope that, whether you live in Barnet, work for Barnet, are active in the Barnet community or use our services, this plan is a useful guide to the council's priority activities.

Leo Boland
Chief Executive

Progress against our 2003/4 Plan

This section monitors our progress against the targets set in the 2003/4 Plan and summarises our achievements and ongoing developments.

A First Class Education Service

2003/2004 Targets	2003/2004 Achievements
<p>Providing support to Barnet schools to raise standards and help children to achieve</p>	<ul style="list-style-type: none"> • 81% of Key Stage 2 pupils achieved Level 4 in English and 34% reached Level 5. Our results are better than national averages but we did not meet our local targets and were unable to improve on last year's results • 79% of Key Stage 2 pupils achieved Level 4 in Maths and 36% reached Level 5. Our performance was better than the national average, but performance was static compared with last year's results • 60% of pupils attained 5+ GCSEs at A-C. This is better than the national average of 53% and is also an improvement on last year's results by 1%. Our local target was 62% • 87% of pupils gained 5+ GCSEs (inc English and Maths) at A-G or above. This is better than the national average of 84%, but is a dip in our performance of 1% since last year. Our very challenging target was 93.5% • Attendance targets in both primary and secondary schools were achieved • We improved our performance for statemented pupils with special education needs educated in local mainstream schools
<p>Providing a school system that is fit for purpose and meets the requirements of local communities</p>	<ul style="list-style-type: none"> • We received positive feedback on our Private Finance Initiative bid for schools but ultimately it was not agreed. This has reduced the pace of our progress against plans to expand choice and refurbish schools.
<p>Giving people learning and leisure opportunities throughout life</p>	<ul style="list-style-type: none"> • We met our target of fully using libraries' ICT learning facilities. There were 55,000 users of the People's Network of ICT facilities through our libraries in 3 months last year and we are heading for over 200,000 users over the whole year • Although we just failed to meet our very challenging target of satisfying all Public Library Standards, the standards are due to be revised next year and we will work towards meeting the updated requirements • A Family Learning Officer has been appointed, enabling us to plan and develop further learning provision in libraries • We continue to meet our target of increasing year on year the use of community learning facilities in libraries. Community learning courses have proved to be very popular and are fully booked
<p>Offering opportunities for young people, especially those at risk</p>	<ul style="list-style-type: none"> • There was a monthly average of 1905 young people (13-19) having face to face contact with youth workers. These attendance figures are a drop from the 2002/03 base of 2218. • 65 young people achieved skills units through Oasis project (providing alternative routes to attainment for young people). This exceeded our target by 30%

A Special Education Needs co-ordinator on the progress of Looked After Children in Barnet after their school received funding: *"funding has made an enormous difference to their work output"*
 (The council's Children & Families Service provides funding for the education of Looked After Children in Barnet)

Tackling Crime

2003/2004 Targets	2003/2004 Achievements
Reducing crime	<ul style="list-style-type: none"> • Street robbery and other robbery levels are similar to last year's, which means we are going to have to work harder with our partners next year to reduce these crimes by our 2005 targets of 5% and 16% respectively • The number of repeat victims of racially motivated crime and domestic violence both reduced by 5% - achieving targets set • Barnet is well positioned to achieve the target of reducing domestic burglary by 5% between 2002 and 2005 • Re-offending rates of young people are moving towards our long-term target of a 7% reduction between 2003 and 2006
Deterring and preventing crime	<ul style="list-style-type: none"> • £27.75m PFI has been awarded to improve street lighting and signage throughout the borough • Potential schemes have been identified for new Closed Circuit TV installation and we are awaiting confirmation of funding arrangements. We aimed to implement at least one new scheme a year. • We aimed to implement the new European Lighting Standards but these have not yet been finalised and adopted by British Standards. We are currently designing schemes in accordance with EU draft guidance in anticipation of standards being introduced in 2004/05

An Edgware resident delighted with how the council dealt with some anti social behaviour in his area:

"I rang up and they were terrific, incredible. The problem was resolved quickly, without fuss"

(Barnet's Street Enforcement Service / Community Safety Team help the police tackle anti social behaviour)

Supporting the Vulnerable in our Community

2003/2004 Targets	2003/2004 Achievements
Providing good homes in balanced communities	<ul style="list-style-type: none"> • We are on course to achieve our targets for increasing numbers of properties meeting the Decent Homes standard by 5% and are working well towards our long-term goal of 21% by 2007/8 • Regenerating priority estates: <ul style="list-style-type: none"> Stonegrove- 88% of the estate residents voted in favour of plans (75% turnout). Planning application submitted. Dollis Valley- partner selected and agreed at Cabinet West Hendon- planning application submitted January 04 Grahame Park- 79% of the estate residents voted yes for project. Planning application submitted
Providing first class care for vulnerable adults	<ul style="list-style-type: none"> • We met our target of maintaining at no more than 12 the number of delayed discharges of people from hospital to a care place
Securing excellent services to enhance life chances for at risk young people and families	<ul style="list-style-type: none"> • Numbers of children entering care are reducing and we are on target to meet our long term target of 100 children for 2006/07 • We exceeded our annual target for reducing the length of time spent in care through adoptions, better care planning and throughput of young people • Currently 10.3% of children on the Child Protection register have been on it for two years or more. This just exceeds our target of 10.5%. • The proportion of children in care living locally has remained static at 63% (our target was 66%) and we need to work harder with our partners to increase this next year

One of Barnet's Foster Carers on the computer provided by the council:

"I am absolutely delighted with the computer... The children have been using it a lot... I have also been getting full benefit out of it"

A Cleaner Greener Barnet

2003/2004 Targets	2003/2004 Achievements
Improving usage and standards of greenspaces	<ul style="list-style-type: none"> •82% of residents use Barnet's greenspaces. 72% said they were satisfied with greenspaces and we exceeded our targets in this area.
Extending recycling	<ul style="list-style-type: none"> • We have achieved our 18% recycling target, but must work hard to reach our ambitious 2007-08 recycling target of 30% • We became the first local authority to introduce compulsory recycling which started in four of Barnet's wards in April
Improving the street scene	<ul style="list-style-type: none"> • We met target satisfaction levels for street cleanliness with customer satisfaction surveys indicating 100% of highways are of a high standard of cleanliness • Two new Town Keepers have been introduced this year • We exceeded our target of removing 90% of graffiti in town centres served by Town Keepers by the end of the next working day. We achieved 93% and are on target to increase this to 99% by 2007/8 • Reported fly-tips are currently removed within two and a half hours (our target is 12 hours). We have achieved our target of setting up a fly-tip investigation team to develop preventative measures
Protecting the green belt	<ul style="list-style-type: none"> • We have achieved our aim of having no incursions into the designated green belt

A borough resident delighted with our doorstep recycling policy:
'With the black box outside our doorstep, recycling has never been easier'.

Repairing Roads and Pavements

2003/2004 Targets	2003/2004 Achievements
Improving the condition of principal roads	<ul style="list-style-type: none"> • £2.5m has been invested in enhancing the condition of principal roads to meet nationally defined standards. Our annual condition survey results will be reported in June.
Improving condition of non-principal roads	<ul style="list-style-type: none"> • £1m has been invested in improving non-principal roads to meet national standards. Our annual condition survey results will be reported in June. • We are currently repairing 78% of reported dangerous potholes within 24 hours.

A Finchley resident's response when asked about the resurfacing work done on their road:
"Work was done to a very high standard and workers were very good"

A Stonegrove resident reflecting on their impression of our road works:
"Working through the night meant less disruption for traffic flow and less inconvenience for residents"

The Council's Priorities

Our overall priorities remain those on which the Administration was elected in 2002, and which continue to address those issues which local communities tell us remain important to them.

A First Class Education Service

Providing support to Barnet schools to raise standards and help children to achieve – led by the Education Service

- Promote improvement and innovation in the curriculum and how it is taught
- Improve targeting, coordination and effectiveness of support for children whose achievement is at risk
- Improve the suitability of the learning environment for all children
- Improve performance monitoring and decision making
- Support schools in developing their own management and leadership capacity

Giving people learning and leisure opportunities throughout life – led by the Customer Care Service

- Increase take up of community learning services in libraries by adults and families
- Ensure full utilisation of People's Network for lifelong learning, information, e-government & leisure

Offering opportunities for young people, especially those at risk – led by the Education Service

- Ensure a high quality and meaningful service is offered to young people, especially those at risk of social exclusion

Tackling Crime

Reduce crime – led by the Children's & Families Service

- Promote community safety to minimise the likelihood of people in Barnet being either victims or perpetrators of crime

Deter and prevent crime – led by the Environmental and Neighbourhood Service and Highways & Design Service

- Implement at least one new CCTV scheme per year
- Refocus the Street Enforcement Service on daytime activities and act on intelligence data
- Reduce fear of crime through improved street lighting

Supporting the Vulnerable in our Community

Provide homes in balanced communities – led by the Housing Service and Cricklewood and Strategic Development Unit

- Regenerate priority housing estates, including the Cricklewood & Brent Cross regeneration area
- Improve the quality of housing and achieve the government's Decent Homes standard
- Support vulnerable homeless people

- Provide an appropriate mix of housing to meet the needs of older people

Provide first class care for vulnerable adults – led by the Community Care Service

- Promote independence through improved home care arrangements
- Assess need in an accurate and timely manner

Secure excellent services to enhance life chances for young people and families at risk – led by the Children and Families Service

- Reduce number of looked after children
- Improve local placement choice
- Improve care management

A Cleaner Greener Barnet

Extend recycling – led by the Environmental and Neighbourhood Service

- Extend recycling and increase the percentage of household waste recycled

Improve the street scene – led by the Environmental and Neighbourhood Service

- Remove graffiti, abandoned vehicles and fly-tips within target timescales
- Improve customer satisfaction ratings

Improve standards of greenspaces – led by the Environmental and Neighbourhood Service

- Introduce assessment of parks against Green Flag quality standards seeking a 1% year on year improvement

Reduce congestion – led by the Highways and Design Service

- Reduce traffic queue lengths
- Implement congestion reduction

Repairing Roads & Pavements

Improve the condition of roads – led by the Highways and Design Service

- Meet targets on principal and non-principal roads against national standards

Improve the condition of pavements – led by the Highways and Design Service

- Meet targets on pavements against national standards

A better council for a better Barnet – how the council will achieve its five priorities

The council needs to improve rapidly how it works and the infrastructure it works with to deliver these priorities. Our aim is to be an excellent authority.

Invest in the infrastructure and modernise our systems – led by Borough Treasurers, the Corporate Performance Office, Human Resources & Information Systems

- Implement the Modernising Core Systems Project (finance, payroll, HR & purchasing systems)
- Improve access to technology for staff and customers
- Complete the IS Recovery Plan

Develop Corporate Capacity – led by the Chief Executive, the Corporate Performance Office, Internal Audit, Law & Probity and Committee & Administration

- Strengthen financial standing
- Enhance performance management and promote service improvement
- Improve corporate governance and risk management arrangements by ensuring audit recommendations are fully implemented
- Extend partnership and community engagement
- Enhance the role of Scrutiny in policy making, developing partnerships and holding the Cabinet and health partners to account
- Ensure our information management satisfies the Freedom of Information Act and achieves best practice
- Improve the council's emergency planning & contingency arrangements

Develop our staff and become an employer of choice – led by Human Resources and the Corporate Performance Office

- To support liP re-accreditation by focussing on communication, appraisal and good people management with Learning and Development plans that target outcomes
- Deal with recruitment & retention difficulties
- Complete round 2 of Making a Difference corporate management learning & development programme and start round 3

Corporate Risks

1. **Strengthening Financial Management** to include Core Financials Project; Disposals and Capital Receipts; Local Land Charges Income
2. **Community Care** Performance and Financial Management
3. **Corporate Performance Inspection** to include residual issues from 2003-4 PMP Process; Local Public Service Agreements; Best Value Performance Indicators
4. **Corporate Asset Strategy** to include Asset Management and Information Communications Technology Investment Strategy
5. **OFSTED Actions**
6. **Payroll**

These are the council's key corporate risks as agreed by the Directors' Group in 2004. The key risks were selected from the Chief Internal Auditor's presentation of the annual risk analysis outcomes.

We aim to address these risks in line with our new corporate Risk Management Strategy. The relevant heads of service will maintain detailed and robust risk matrices to effectively manage the key corporate risks. The Borough Treasurer will co-ordinate quarterly briefing cabinet reports to provide an element of challenge to risk management procedures.

Council Budget Summary

Council Services	2003/4 Current Estimate	2004/5 Original Estimate	Increase/ (Decrease) from 2003/4 to 2004/5
	£	£	£
Borough Solicitor	(46,640)	(386,000)	(339,360)
Borough Treasurer	8,558,370	8,418,310	(140,060)
Central Expenses (see notes below) :-			
Central Contingency	3,474,260	5,842,350	2,368,090
Net Interest receipts and charges	246,950	1,671,950	1,425,000
Levies & Subscriptions	22,008,270	21,268,040	(740,230)
Internal Asset Rental Charges	(11,604,810)	(11,604,810)	-
Miscellaneous services & income	957,790	2,431,450	1,473,660
Children's Services	20,377,110	24,622,040	4,244,930
Committee Administration	2,328,300	2,433,830	105,530
Community Care	59,257,640	63,940,630	4,682,990
Corporate Performance Office / Information Systems	6,524,170	6,442,790	(81,380)
Customer Care	11,389,390	11,749,570	360,180
Education	168,724,600	178,522,340	9,797,740
Environmental Services	24,141,560	23,590,610	(550,950)
Highways, Building Control & Design (see note below)	8,540,690	6,696,510	(1,844,180)
Housing (see note below)	10,273,940	4,780,320	(5,493,620)
Human Resources	2,642,910	1,955,940	(686,970)
Planning, Strategic Development & Valuation	190,240	207,770	17,530
Public Offices	4,316,150	4,297,280	(18,870)
Strategic Directors	1,656,560	1,604,490	(52,070)
Total Service Expenditure	343,957,450	358,485,410	14,527,960

The notes below set out the reasons for some of the significant variations between years that are not due to changes in services costs and/or demands:-

- The contingency provision for additional employee oncosts for national insurance and pension costs has been allocated to services in 2003/04 but not yet in 2004/5, resulting in the increase in contingency estimate between the two years.
- The additional net interest costs arises from increases in council borrowing allowed under the new capital prudential code in order to finance increased capital investment from 2004/05 onwards.
- The reduction in levies is because the Environment Agency levy has been largely replaced by direct funding from the Government in 2004/05.
- Miscellaneous Services and Income in 2003/04 includes nearly £1m of savings made in year. Any subsequent year's savings are reflected in the relevant service's 2004/05 budgets.
- The reduction in Highways includes road works that are to be charged to capital rather than revenue and also increases in income from planning & development fees.
- Housing reflects additional specific government grant to meet the cost of Housing Benefits which produces a reduction in the 2004/05 budget.

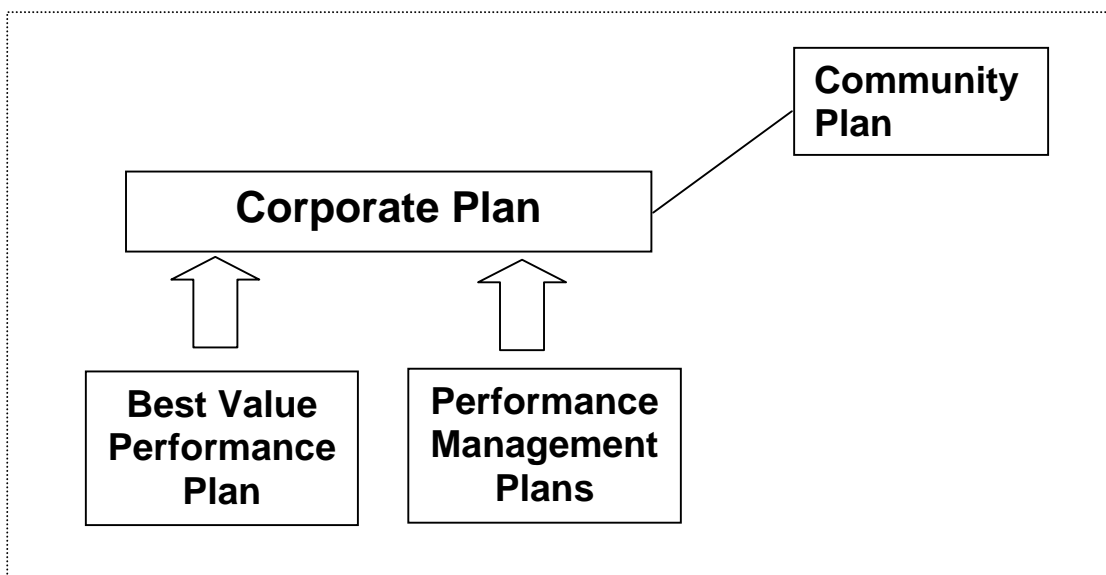
Strategic Plans in Barnet

The **Corporate Plan** is the single document which draws together the work of the Council. Service level **Performance Management Plans** feed into the plan. They are informed by the issues that are key to residents, present the service priorities for the coming year and look ahead to future years.

The Corporate Plan also meets key requirements for the **Best Value Performance Plan**, a statutory performance monitoring document, by including: a summary of the authority's strategic objectives and priorities for improvement; the arrangements for addressing the authority's improvement priorities and the outcomes that are expected to be achieved as a result. A separate index of our achievements against Best Value Performance indicators will be published by the end of June 2004. Also in accordance with BVPP requirements all individual contracts awarded during the past year which involve a transfer of staff comply, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

The **Community Plan** is a strategy to promote the economic, environmental and social well-being of their areas. It brings together the priorities of the public, private and voluntary agencies involved in providing services in Barnet. This work is co-ordinated through the Local Strategic Partnership, a coalition of local interests including the London Borough of Barnet, the Police & the Primary Care Trust.

The priorities in the Community Plan complement those outlined in the Corporate Plan.



Where to get more information

For information about how services are performing contact the council's Corporate Performance Office [no.].

For information about services look on the council's website at www.barnet.gov.uk, or contact Firstcontact@Barnet [no's] or the Corporate Performance Office.

Further copies of this plan are available at....

[and repeat detail and translated info from last year]

Service Performance Tables

These tables set out achievements against local targets and priorities. Achievements against national Best Value Performance Indicators will be published by the end of June 2004.

Local Public Service Agreement Targets

Highways & Design

Objective	Baseline 2003/04	Target 2004/2005	Measures 2004/2005	Target 2007/2008
Repair our Roads and Pavements		91%	% principal roads meeting national standards	95%
		65%	% non-principal classified carriageway for which at least one of the UKPMS Condition Index thresholds specified in DfT guidance for the baseline year have been equalled or exceeded, as measured by BVPI 97(a)	90% (LPSA target of 65% by 2005/6)
		86%	% non-principal unclassified carriageway for which at least one of the UKPMS Condition Index thresholds specified in DfT guidance for the baseline year have been equalled or exceeded, as measured by BVPI 97(b)	93% (LPSA target of 87% by 2005/6)
		87%	% footways meeting national standard	90%
Reduce the fear of crime through Improved street lighting		75 No. column replacement	Monthly works programmes	Achievement of £27.75M PFI credits, and implementation of column replacement programme
		Submit Outline Business Case to Project Review Group & submit OJEC notice	Activity reporting	
Reduce Congestion		Implementation of ten projects	Project Management Milestones	Continuation of Priority programme
		Reduction of queue lengths by an average of 10 %	Compare traffic flows on major roads	Facilitate route treatments to improve travel time

Objective	Baseline 2003/04	Target 2004/2005	Measures 2004/2005	Target 2007/2008
Increase levels of Customer Satisfaction		Achieve satisfaction figures in excess of 80%	Satisfaction Surveys	85%

Note: Once all full year 2003/4 performance data has been gathered, completed performance tables for each service area will be appended to the final plan.