

MEETING

PERFORMANCE AND CONTRACT MANAGEMENT COMMITTEE

DATE AND TIME

TUESDAY 12TH MAY, 2015

AT 7.00 PM

VENUE

HENDON TOWN HALL, THE BURROUGHS, LONDON NW4 4BQ

**TO: MEMBERS OF PERFORMANCE AND CONTRACT MANAGEMENT COMMITTEE
(Quorum 3)**

Chairman: Councillor Anthony Finn
Vice Chairman: Councillor Sury Khatri

Councillors

Geof Cooke	John Marshall	Shimon Ryde
Alison Cornelius	Arjun Mittra	Vacancy
Kathy Levine	Ammar Naqvi	
	Reema Patel	

Substitute Members

Councillor Paul Edwards	Councillor Alison Moore	Councillor Gabriel Rozenberg
Councillor Dr Devra Kay	Councillor Caroline Stock	Councillor Lisa Rutter

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

Andrew Charlwood – Head of Governance

Governance Service contact: Sarah Koniarski 020 8359 7574 sarah.koniarski@barnet.gov.uk

Media Relations contact: Sue Cocker 020 8359 7039

ASSURANCE GROUP

ORDER OF BUSINESS

Item No	Title of Report	Pages
1.	Minutes of the Previous Meeting	1 - 4
2.	Absence of Members	
3.	Declarations of Members Disclosable Pecuniary Interests and Non-Pecuniary Interests	
4.	Public Questions and Comments (if any)	
5.	Members Item - Councillor Patel - Councils Key Performance Indicators	5 - 8
6.	Members Item - Councillor Cooke - Customer Complaint	9 - 24
7.	Quarter Four and Year End 2014/15 Monitoring Report	25 - 186
8.	Corporate Risk Management Policy Statement and Strategy	
9.	Committee Forward Work Programme	
10.	Any Other Items that the Chairman Decides are Urgent	

FACILITIES FOR PEOPLE WITH DISABILITIES

Hendon Town Hall has access for wheelchair users including lifts and toilets. If you wish to let us know in advance that you will be attending the meeting, please telephone Sarah Koniarski 020 8359 7574 sarah.koniarski@barnet.gov.uk. People with hearing difficulties who have a text phone, may telephone our minicom number on 020 8203 8942. All of our Committee Rooms also have induction loops.

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Do not stop to collect personal belongings

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Do not re-enter the building until told to do so.

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Decisions of the Performance and Contract Management Committee

11 February 2015

Members Present:

AGENDA ITEM 1

Councillor Anthony Finn (Chairman)
Councillor Sury Khatri (Vice-Chairman)

Councillor Geof Cooke	Councillor Arjun Mittra
Councillor Alison Cornelius	Councillor Ammar Naqvi
Councillor Kathy Levine	Councillor Reema Patel
Councillor John Marshall	Councillor Shimon Ryde

Apologies for Absence:

Councillor Daniel Seal

1. MINUTES OF THE PREVIOUS MEETING

RESOLVED - That the minutes of the last meeting be agreed as a correct record subject to noting the following amendments for accuracy:

- Item 9 – Quarter 2 Monitoring Report
Councillor Seal, not Councillor Davey had left the meeting
- Item 10 – Committee Forward Work Programme
Members Items had been agenda item 7, not 6.

2. ABSENCE OF MEMBERS

Apologies for absence were received from Councillor Daniel Seal, who was substituted for by Councillor Lisa Rutter.

3. DECLARATIONS OF MEMBERS DISCLOSABLE PECUNIARY INTERESTS AND NON-PECUNIARY INTERESTS

Councillor John Marshall declared a non-pecuniary interest in relation to agenda item 8 (Quarter 3 Monitoring Report 2014/15) by virtue of being a director of Barnet Homes.

Councillor Arjun Mittra declared non-pecuniary interests in relation to agenda item 8 (Quarter 3 Monitoring Report 2014/15) by virtue of being a Barnet Home tenant. In addition, his mother owned a nursery and he may have had questions in relation to early years provision.

Councillor Shimon Ryde declared a non-pecuniary interest in relation to agenda item 8 (Quarter 3 Monitoring Report 2014/15) by virtue of being a governor at an LEA school.

During the course of the meeting Councillor Arjun Mittra declared a non-pecuniary interest in relation to agenda item 7 (Client/Contract Management Arrangements) by virtue of his membership of a trades' union.

4. REPORT OF THE MONITORING OFFICER (IF ANY)

There were none.

5. PUBLIC QUESTIONS AND COMMENTS (IF ANY)

A public comment was received from Mr John Dix.

Details of the questions asked, together with the published answers were provided with the agenda papers and circulated at the meeting. Verbal responses were given to supplementary questions at the meeting.

6. MEMBERS' ITEMS (IF ANY)

There were none.

7. CLIENTING/CONTRACT MANAGEMENT ARRANGEMENTS

At the invitation of the Chairman, Mr Philip Hamberger, Partnership Relationship Manager, introduced the report which provided an overview of the clienting and contract management arrangements in operation across the council contracts within the committee's remit and set out how performance was monitored and challenged. The report also presented the annual review of the Customer and Support Group (CSG) and Re.

The committee considered and commented on the report and asked detailed questions which were responded to by officers and contractors. Mr John Hooton, the Deputy Chief Operating Officer, undertook to coordinate a response to the independent article and to circulate it to the committee. In response to questions from the committee, he clarified that the £1.2m procurement savings referred to in the CSG annual report were predominantly due to large contracts.

RESOLVED - That the report be noted.

8. QUARTER 3 MONITORING REPORT 2014/15

At the invitation of the Chairman, Mr John Hooton, the Deputy Chief Operating Officer, introduced the report which provided the delivery and financial performance of both contracted and non-contracted services.

Councillor Kathy Levine MOVED the following motion which was seconded by Councillor Geof Cooke:

"That the Performance and Contract Management Committee request that the Children, Education, Libraries and Safeguarding Committee consider how the council could mitigate the risk of looking after two year olds and assist in increasing the uptake of the nursery places offer, while also assessing whether further work could be initiated to assist in increasing capacity".

The motion was agreed unanimously.

RESOLVED – That the Performance and Contract Management Committee request that the Children, Education, Libraries and Safeguarding Committee consider how the council could mitigate the risk of looking after two year olds and assist in increasing the uptake of the nursery places offer, while also assessing whether further work could be initiated to assist in increasing capacity.

Mr Tom Pike, Head of Programmes and Resources, reported a correction to the report in that the average time spent in temporary accommodation in quarter 2 was 45.7 weeks and in quarter 3 was 50.2 weeks.

RESOLVED - That:

- 1. the quarter 3 2014/15 revenue budget and capital position contained in paragraphs 1.11 and 1.15 of the report be noted;**
- 2. the agency costs for the quarter 3 2014/15, as detailed in paragraph 1.16 of the report, be noted;**
- 3. the transformation programme position as at 31 December 2014, as detailed in paragraph 1.17 of the report, be noted;**
- 4. the treasury position outlined in paragraph 1.19 of the report be noted;**
- 5. the projected £18,323 capital slippage of the outturn at quarter 3 2014/15, as outlined in Appendix C to the report, be noted;**
- 6. the Capita payments outlined in Appendix I to the report be noted;**
- 7. the additional information requested by the committee on 11 November 2014 and the rationale behind the choice of corporate plan indicators, as outlined in Appendix J to the report, be noted.**

9. COMMITTEE FORWARD WORK PROGRAMME

The committee considered the forward work programme and the Chairman indicated that suggested changes to key performance indicators be included.

Mr John Hooton, the Deputy Chief Operating Officer, undertook to seek the committee's comments in advance of its next meeting.

RESOLVED - That the report be noted.

10. ANY OTHER ITEMS THAT THE CHAIRMAN DECIDES ARE URGENT

There were no urgent items of business.

As it was the last meeting of the municipal year, however, the Vice Chairman moved a vote of thanks to the Chairman, Councillor Anthony Finn, for his chairing of the committee. This was supported by members. Councillor Finn made suitable acknowledgement.

The meeting finished at 9.58 pm

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	AGENDA ITEM 5
	<p>Performance and Contract Management Committee</p> <p>12 May 2015</p>
Title	Member’s Item – Councillor Reema Patel – Councils Key Performance Indicators
Report of	Head of Governance
Wards	All
Status	Public
Enclosures	None
Officer Contact Details	Andrew Charlwood, Head of Governance Email: andrew.charlwood@barnet.gov.uk Tel: 020 8359 2014

Summary
The report informs the Performance and Contract Management Committee of a Member’s Item and requests instructions from the Committee.

Recommendations
That the Performance and Contract Management Committee’s instructions in relation to this Member’s item are requested.

1. WHY THIS REPORT IS NEEDED

- 1.1 Councillor Reema Patel has requested that a Member's Item be considered on the following matter:
- 1.2 *"To ask the Performance & Contract Management Committee to consider Key Performance Indicators and the Council's objectives."*

2. REASONS FOR RECOMMENDATIONS

- 2.1 No recommendations have been made. The Performance and Contract Management Committee are therefore requested to give consideration and provide instruction.

3. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1 Not applicable.

4. POST DECISION IMPLEMENTATION

- 4.1 Post decision implementation will depend on the decision taken by the Committee.

5. IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

- 5.1.1 As and when issues raised through a Member's Item are progressed, they will need to be evaluated against the Corporate Plan and other relevant policies.

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

- 5.2.1 None in the context of this report.

5.3 Legal and Constitutional References

- 5.3.1 The Council's Constitution Meeting Procedure Rules (section 6) states that a Member, including appointed substitute Members of a Committee may have one item only on an agenda that he/she serves. Members items must be within the term of reference of the decision making body which will consider the item.

- 5.3.2 There are no legal references in the context of this report.

5.4 Risk Management

5.4.1 None in the context of this report.

5.5 Equalities and Diversity

5.5.1 Member's Items allow Members of a Committee to bring a wide range of issues to the attention of a Committee in accordance with the Council's Constitution. All of these issues must be considered for their equalities and diversity implications.

5.6 Consultation and Engagement

5.6.1 None in the context of this report.

6. BACKGROUND PAPERS

6.1 Email to Governance Service dated 29 April 2015.

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	AGENDA ITEM 6
	<p>Performance and Contract Management Committee</p> <p>12 May 2015</p>
Title	Member’s Item – Cllr Geof Cooke – Customer Services Performance
Report of	Head of Governance
Wards	All
Status	Public
Enclosures	None
Officer Contact Details	Andrew Charlwood, Head of Governance Email: andrew.charlwood@barnet.gov.uk Tel: 020 8359 2014

Summary
The report informs the Performance and Contract Management Committee of a Member’s Item and requests instructions from the Committee.

Recommendations
That the Performance and Contract Management Committee’s instructions in relation to this Member’s item are requested

1. WHY THIS REPORT IS NEEDED

- 1.1 Councillor Geof Cooke has requested that a Member's Item be considered on the following matter:

"The case (see Appendix) illustrates several deficiencies in the service residents are receiving from Capita. Please could a report on what has gone wrong and what is being done to correct it be provided as a member's item on the agenda of the Performance and Contract Management committee on 11/05/15?"

2. REASONS FOR RECOMMENDATIONS

- 2.1 No recommendations have been made. The Performance and Contract Management Committee are therefore requested to give consideration and provide instruction.

3. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1 Not applicable.

4. POST DECISION IMPLEMENTATION

- 4.1 Post decision implementation will depend on the decision taken by the Committee.

5. IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

- 5.1.1 As and when issues raised through a Member's Item are progressed, they will need to be evaluated against the Corporate Plan and other relevant policies.

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

- 5.2.1 None in the context of this report.

5.3 Legal and Constitutional References

- 5.3.1 The Council's Constitution Meeting Procedure Rules (section 6) states that a Member, including appointed substitute Members of a Committee may have one item only on an agenda that he/she serves. Members items must be within the term of reference of the decision making body which will consider the item.

- 5.3.2 There are no legal references in the context of this report.

5.4 Risk Management

5.4.1 None in the context of this report.

5.5 Equalities and Diversity

5.5.1 Member's Items allow Members of a Committee to bring a wide range of issues to the attention of a Committee in accordance with the Council's Constitution. All of these issues must be considered for their equalities and diversity implications.

5.6 Consultation and Engagement

5.6.1 None in the context of this report.

6. BACKGROUND PAPERS

6.1 Email to Governance Officer, dated 24 April 2015

This page is intentionally left blank

From: CCU
To: [REDACTED]
Subject: Re: Re: RE: MY Account query
Date: 20 April 2015 15:06:41

Our Ref: 101000776300

Dear [REDACTED] ,

Thank you for your email.

I am unable to answer your questions as First Contact is the first point of contact with e-mails going into the departments within Barnet Borough Council. I have sent your complaint to the relevant departments i.e. Council Tax who had the delay in sending it to First Contact ,I then forwarded your query to the Technical department. who are working on the problems you have encountered whilst trying to enter your address. They will respond to your query/complaint.

If we can be of any further assistance, please do not hesitate to contact us or visit our website:
www.barnet.gov.uk

Yours sincerely

Marian Harvey

Customer and Support Group (CSG)

London Borough of Barnet, North London Business Park, Oakleigh Road South, London N11 1NP

Tel: 0208 359 4600 2000

Barnet Online: www.barnet.gov.uk

CSG is delivered by Capita plc on behalf of London Borough of Barnet.

??please consider the environment - do you really need to print this email?

How would you rate the service provided in this e-mail? Please click the link below or copy and paste the web address into your e-mail browser to give us your feedback:

<http://email.govmetric.com/default.aspx?organisationid=50&SourceID=978>

----- Original Message -----

From: [REDACTED]
Sent: 2015-04-17 16:14:14.343
To: CCU@Barnet.gov.uk
Subject: Re: RE: MY Account query

I listed five questions and three requests and you have ignored them all.

██████████

On 17 Apr 2015 3:57 pm, CCU@Barnet.gov.uk wrote:
Our Ref: 101000773680

Dear ██████████ ,

Thank you for your email.

I apologise for the delay to you in our responses to your technical problems with our website.

First Contact received your e-mail on the 15th of April and sent it to "the relevant department", which is our technical team who are trying to resolve the issues with the website. I have forwarded your complaint to them .

My apologies again,

If we can be of any further assistance, please do not hesitate to contact us or visit our website:
www.barnet.gov.uk<<http://www.barnet.gov.uk>>

Yours sincerely

Marian Harvey

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From: ██████████
Sent: 2015-04-17 08:07:13.44
To: CCU@Barnet.gov.uk
Subject: RE: MY Account query

I am extremely unhappy about the level of service I have received for this call so far, which is no closer to resolution than when I logged it eleven days ago. The original call was placed on 6 April. 10 days later I received the email below telling me that the call has now been referred to the relevant department.

I have five questions I expect to be answered;

1. Why was it not referred to the relevant department immediately? Referring the call to the correct department should not take any time at all.
2. Why was the first response I received so ineffectual? I received an email that suggested I take an action that I had clearly stated had already been taken?
3. I asked to have it escalated in my last email. Why has the call not been escalated?
4. When will this be resolved?
5. When will I be contacted by someone from the "relevant department"?

I have three things that I would like.

- I ask again to have this call escalated.
- Please have a service manager contact me directly by phone
- This is a complaint, and I expect it to be handled as such

[REDACTED]

-----Original Message-----

From: CCU@Barnet.gov.uk [<mailto:CCU@Barnet.gov.uk>]

Sent: 16 April 2015 13:51

To: [REDACTED]

Subject: Re: MY Account query

Our Ref: 101000770630

Dear [REDACTED]

Thank you for your e-mail.

Your enquiry has been referred to the relevant department regarding setting up your my account.

You should receive a response to your enquiry within 5 working days of us receiving it. If you do not receive a full response to your enquiry within this period, please contact us and we will endeavour to resolve the situation.

We hope you find this information helpful and if we can be of any further assistance please do not hesitate to contact us or visit www.barnet.gov.uk for more information about Council services.

Yours sincerely

Marian Harvey

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----- Original Message -----

From: local.taxation@barnet.gov.uk
Sent: 2015-04-15 18:00:13.49
To: first.contact@barnet.gov.uk
Subject: MY Account query

FYI please see email below.

Regards

Aneesa Kaduji

To: "local.taxation@barnet.gov.uk" <local.taxation@barnet.gov.uk>
From: [REDACTED] >
Subject: RE: Council Tax Account Reference [REDACTED]
Date: Fri, 10 Apr 2015 15:07:22 +0000

This does not answer my query at all.

I have tried using just 17 in the box, and I get exactly the same error.

My original description of the problem (below) made it quite clear that I have already done this and that it did not work.

I can find nothing in the FAQ you pointed me to that is of any assistance.

I reported this on the 6th of April.

I am extremely unsatisfied with the quality of your response and with the length of time it took to receive that response.

Please escalate this issue.

[REDACTED]

From: local.taxation@barnet.gov.uk [local.taxation@barnet.gov.uk]
Sent: 10 April 2015 16:00
To: [REDACTED]
Subject: Council Tax Account Reference [REDACTED]

Dear Mr [REDACTED],

Thank you for your email regarding your council tax at the property [REDACTED]

I understand you are having difficulty setting up your online account. Looking at your screenshot, I think you just need to put 17 in the box for the building number and your postcode in the box below. Don't put the street name in.. The system will then find the rest of your address just using the house number and the postcode. The request for a name is for houses which are named rather than numbered.

For any further information, please use the link below to access a list of frequently asked questions and answers.

<https://ask.barnet.gov.uk/citizen/my-account/>

I hope this answers your query. If you have any further questions, please contact us by calling 020 8359 2608 or emailing us at local.taxation@barnet.gov.uk.

Yours sincerely,

Benjamin Ashworth

Local Taxation Officer

Barnet Council

From: [REDACTED] >
Subject: Cannot register for council tax online
Date: Mon, 6 Apr 2015 08:23:37 +0000

I have created a MyAccount on barnet.gov.uk

When I try to register for Council tax using my account reference [REDACTED] I get the message "Oops, something went wrong". See screenshot below.

I get the same result whether I fill in "House/Building number or name" as either "17" or "[REDACTED]"

Please assist me to get this configured correctly.

[cid:image001.png@01D0704B.5C429570]

[REDACTED]

This email and any attachments to it are intended solely for the individual to whom it is addressed. It may contain sensitive or confidential material and should be handled accordingly. However, it is recognised that, as an intended recipient of this email, you may wish to share it with those who have a legitimate interest in the contents.

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Please note: Information contained in this e-mail may be subject to public disclosure under the Freedom of Information Act 2000 or the Environmental Information Regulations 2004.

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- Please have a service manager contact me directly by phone
- This is a complaint, and I expect it to be handled as such

[REDACTED]

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Subject: Re: MY Account query

Our Ref: 101000770630

Dear [REDACTED]

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You should receive a response to your enquiry within 5 working days of us receiving it. If you do not receive a full response to your enquiry within this period, please contact us and we will endeavour to resolve the situation.

We hope you find this information helpful and if we can be of any further assistance please do not hesitate to contact us or visit www.barnet.gov.uk <<http://www.barnet.gov.uk>> for more information about Council services.

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Please escalate this issue.

██████████

From: local.taxation@barnet.gov.uk [local.taxation@barnet.gov.uk]
Sent: 10 April 2015 16:00
To: ██████████
Subject: Council Tax Account Reference ██████████

Dear Mr ██████████,

Thank you for your email regarding your council tax at the property ██████████

██████████

I understand you are having difficulty setting up your online account. Looking at your screenshot, I think you just need to put 17 in the box for the building number and your postcode in the box below. Don't put the street name in.. The system will then find the rest of your address just using the house number and the postcode. The request for a name is for houses which are named rather than numbered.

For any further information, please use the link below to access a list of frequently asked questions and answers.

<https://ask.barnet.gov.uk/citizen/my-account/>

I hope this answers your query. If you have any further questions, please contact us by calling 020 8359 2608 or emailing us at local.taxation@barnet.gov.uk.

Yours sincerely,

Benjamin Ashworth

Local Taxation Officer

Barnet Council

From: ██████████ >
Subject: Cannot register for council tax onlin
Date: Mon, 6 Apr 2015 08:23:37 +0000

I have created a MyAccount on barnet.gov.uk

When I try to register for Council tax using my account reference ██████████ I get the message "Oops, something went wrong". See screenshot below.

I get the same result whether I fill in "House/Building number or name" as either "17" or "██████████"

██████████

Please assist me to get this configured correctly.

[cid:image001.png@01D0704B.5C429570]

██████████

This email and any attachments to it are intended solely for the individual to whom it is addressed. It may contain sensitive or confidential material and should be handled accordingly. However, it is recognised that, as an intended recipient of this email, you may wish to share it with those who have a legitimate interest in the contents.

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	<p>Performance and Contract Management Committee</p> <p>12 May 2015</p>
<p>Title</p>	<p>Final Outturn and Quarter 4 Performance Monitoring 2014/15</p>
<p>Report of</p>	<p>Chief Operating Officer</p>
<p>Wards</p>	<p>All</p>
<p>Date added to Forward Plan</p>	<p>1 April 2014</p>
<p>Status</p>	<p>Public</p>
<p>Enclosures</p>	<p>Appendix A Performance Report (including performance methodology)</p> <p>Appendix B Revenue Monitoring by Delivery Unit</p> <p>Appendix C Capital Monitoring Programme Outturn by Programme</p> <p>Appendix D Capital Programme Funding Adjustments</p> <p>Appendix E Transformation Programme</p> <p>Appendix F Prudential Indicator Compliance</p> <p>Appendix G Investments outstanding as at 31 March 2015</p> <p>Appendix H Corporate Risk Register</p> <p>Appendix I Capita Payments</p> <p>Appendix J a) Corporate Plan 2015-20 b) Corporate Plan 2015-20: Technical Annex</p>
<p>Officer Contact Details</p>	<p>Paul Thorogood – Assistant Director of Finance, CSG Finance Service Paul.Thorogood@capita.co.uk</p> <p>Tom Pike – Head of Programmes and Resources, LBB Tom.Pike@barnet.gov.uk</p> <p>Claire Symonds – Commercial & Customer Services Director, LBB Claire.Symonds@barnet.gov.uk</p>

Summary

This report provides the delivery and financial performance of both contracted and non-contracted services from paragraph 1.6. Additional information on contract performance can be located in Appendix A at section 2.5.

The Council's historic performance can be accessed from www.barnet.gov.uk/performance, within this page there is also a link to the quarterly reporting explanatory note. A brief methodology explanation is also contained under section 6 of Appendix A.

Delivery of the Council's Corporate Plan

This is the final time that the council will be reporting against the 2013-2016 Corporate Plan. The Corporate Plan sets the strategic objectives for 2013-2016 focusing on three main priority areas; promote responsible growth, development and success across the borough; support families and individuals that need it, promoting independence, learning and wellbeing; and improve the satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work and study. Targets are in place to encourage improvement against these priority areas.

Of the Corporate Plan Indicators (CPIs) that reported in quarter 4, the balance of met and missed targets was 72% were rated as green, 4% green amber, 4% red amber and 20% of Corporate Plan Indicators were rated as red. Specific challenges are highlighted below in section 1.4.2.

Council agreed the Corporate Plan 2015-20 on the 14 April 2015, this is set out in Appendix J. Reporting against the 2015-20 Corporate Plan will commence from Quarter 1 2015/16 scheduled to report to this committee on the 1 September 2015.

Key Successes

There are a number of successes to report from quarter 4 of 2014/15, including: increase in carers receiving support services from 33.9% to 39.2%; further decrease of the number of households in emergency accommodation from 461 to 455; the number of private sector lettings achieved for 2014/15 was 392; a total of 389 affordable houses were delivered compared to 344 in 2013/14 and a neighbouring borough 2012/13 average of 284; Re brought 130 empty properties back into residential use, 30% more than targeted for the year; 2.6% of 16-18 year olds were not in education, employment of training in Barnet compared to 4.4%; reduction in the number of first time entrants to the Youth Justice System aged 10 to 17 from 337 to 282; 515,550 transactions for on-street parking bays and 124,796 transactions for car parks in Town Centres were completed in quarter 4.

During the quarter the strong performance of the Council's Troubled Families team was recognised as among the best in London. Barnet Homes' multi-agency Welfare Reform Taskforce has helped 183 residents back into work in 2014/15 and prevented homelessness for 170 households and was the 4th best performer in London in moving clients off the benefit cap. In March 2015, the team also became the provider for personal

budgeting and digital inclusion support for Universal Credit claimants from local job centres. Brent Cross South procurement process was completed during the quarter with Argent Related selected as the preferred bidder. The Government has also earmarked £97 million of funding for a new Thameslink station at Brent Cross.

Key Challenges

There were a number of key challenges in quarter 4 2014/15 that require the council to deliver high level improvement plans:

- The development of an alternative depot remains subject to a tight timescale
- Early Years places available for eligible two year olds is below 1,284 target with 781 places available.
- Use of agency has increased from quarter 3, related to workforce restructures and changes taking effect for 1 April; and the sickness absence levels over the past 12 months average 8.1 days per full-time equivalent.
- The level of customer experience is below the level expected. Although satisfaction levels are high and the launch of the new website, there has been an increase in the number of complaints and a reduction in the meeting of service level targets for response.

There are also a number of emerging challenges from quarter 4:

- The outturn of over £1m overspend has largely been due to significant over spends in Adults and Communities. Combined with known challenges for 2015-16 savings will require additional work to ensure the 2015-16 budget is met.
- Younger adults in residential and nursing care continued to increase from 306 to 316 during the quarter, against a 300 target for the year.
- Waste sent for reuse, recycling and composting was 35.79% against a 40.88% target. This refers to the period October – December 2014 and was due to a reduction in garden waste combined with a 5% increase in residual (black bin) waste compared to the same period last year.
- Temporary accommodation arrears as percentage of debit were 6.33% against a 4.60% target; and current arrears as percentage of debit were 3.53% compared to a 2.83% target.
- The recent Care Quality Commission review of quality of the support living service provided by Your Choice Barnet rated as inadequate.

Delivery performance

A summary of progress against commissioning priorities is provided in section 1.8, with a qualitative view of progress provided by the Council's Lead Commissioners. Each Delivery Unit also has a set of operational performance indicators – in addition to Corporate Plan targets. Across the performance indicators reported in quarter 4, 84.6% are on target. A summary of successes and challenges is provided in section 1.8.

The full individual performance reports can be accessed from www.barnet.gov.uk/performance with the most recent quarter at

www.barnet.gov.uk/currentperformance.

Contract monitoring

Detailed assessment of the contracts and Inter Authority Agreements monitored through the quarterly monitoring report (Re, CSG, Barnet Homes, Parking & Infrastructure and HB Public Law) are outlined in paragraph 1.8 (Delivery Performance) with an overview for each contract (including Your Choice Barnet) at Appendix A section 2.5. The full individual performance reports can be accessed from www.barnet.gov.uk/performance with the most recent quarter at www.barnet.gov.uk/currentperformance.

Customer experience

In quarter 4, the council achieved 77% satisfaction averaged across all channels and the three contact centres.

The new council website was launched on 1 March 2015 – this included the introduction of the 'My Account' facility for secure transactions.

Performance in resolving complaints within the complaints policy timescales has improved to 79%, now just 1% off the corporate target. However, there have been an increasing number of Member's Enquiries; in quarter 4 2013/14, 825 members enquiries were received compared to 987 in quarter 4 2014/15.

Programmes

Brent Cross Cricklewood (BXC) has moved from an amber to green rating, as good progress has been made. In particular the BXC South procurement process has completed, with the selection of Argent Related as the preferred bidder. Commercial documentation for the North has now exchanged and the Government has earmarked funding to the amount of £97 million for Thameslink. Granville Road has deteriorated to a red rating as the planning permission has been refused. The Depot relocation project is rated as amber owing to the continued tight timescales for delivery. The Education and Skills project is rated as amber rated, Competitive Dialogue has been delayed by a month and will commence in May, though the project should deliver to agreed timescales.

For the Capital programme two thirds of the projects are green rated. London Academy is subject to a detailed review by the Council and the school in order to agree design and delivery plan for the next phase, including signature of development agreement. A number of projects have progressed positively, such as practical completion at Copthall. There are some time pressures on 2015/16 school construction projects with temporary accommodation anticipated at London Academy and Monkfrith.

Budget outturn

The outturn general fund expenditure (after reserve movements) is £287.491m, which is an over spend of £1.079m (0.4%) against the revised budget of £286.412m. The final outturn for 2013/14 was an under spend variance of £0.120m.

Investment Performance

As at 31 March 2015⁴, deposits outstanding were £218.700 million, achieving an average annual rate of return of 0.64 per cent against a benchmark average (London Interbank Bid Rate - LIBID) of 0.44 per cent.

Capita Payments

Appendix I outlines the latest payment to Capita, covering the period 1 January to 31 March 2015. Previous payments were reported to this committee on the 11 February 2015.

This report also provides a summary of benchmarking (section 1.9) and risk (Appendix H).

Recommendations

1. The Committee is asked to agree the following referrals to other committees:

COMMITTEE	REFERRAL
Policy and Resources	To request, as part of the Finance and Business Planning report to the July meeting, a detailed assessment of the 2015-16 savings
Adults and Safeguarding	None
Assets, Regeneration and Growth	None
Children, Education, Libraries and Safeguarding	None
Community Leadership	None
Environment	None
Housing	To note the ongoing pressures in relation to housing for relevant service reviews and commissions
General Functions Committee	None

The Committee are asked to note that detailed reports on performance challenges outlined in this report have already been discussed at relevant committees, specifically:

- Funded 2 year old places was reported to the Children, Education, Libraries and Safeguarding Committee on the 20 April 2015.
- Your Choice Barnet was discussed at the Adults and Safeguarding Committee on the 19 March and 23 April 2015.

2. The Committee is asked to note the quarter 4 2014/15 revenue budget and capital position contained in paragraphs 1.11 and 1.15.

3. The Committee is asked to note the Agency Costs for the quarter 4 2014/15 as detailed in paragraph 1.16.

4. The Committee is asked to note the Transformation Programme position as at the 31 March 2015 as detailed in paragraph 1.17.
5. The Committee is asked to note the Treasury position outlined in paragraph 1.19.
6. The Committee is asked to note the £22.219m capital slippage of the outturn for 2014/15, as outlined in Appendix C.
7. The Committee is asked to note the Capita Payments outlined in Appendix I.

WHY THIS REPORT IS NEEDED

- 1.1 This report outlines the quarterly position of the Council's performance against the priorities outlined in the Corporate Plan, the delivery performance of major contracts, performance of internal Delivery Units and the budget position.
- 1.2 The performance of Delivery Units is measured across a number of areas:
- The Corporate Plan's measures of success, measured as Corporate Plan Indicators – successes and challenges are highlighted in section 1.4.
 - Commissioning Priorities, the success of activities specified for internal Delivery Units to deliver the commissioned priorities – these are outlined in section 1.7.
 - Delivery performance indicators which measure the success of the delivery of key services – successes and challenges are outlined in section 1.8.
- 1.3 The past three years of performance information is available at: www.barnet.gov.uk/performance with the most up-to-date version available from www.barnet.gov.uk/currentperformance
- 1.4 **Corporate Plan successes and challenges**
The following is an overview of the successes and challenges across the Corporate Plan 2013/16:
- Promote responsible growth, development and success across the borough.
 - Support families and individuals that need it- promoting independence, learning and well-being.
 - Improve the satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work and study.
- 1.4.1 **Successes**
There are a number of successes across Barnet for quarter 4 2014/15, these have been highlighted as:

- An increase in carers receiving support services, including information and advice from 33.9% to 39.2%.
- The number of households in emergency accommodation continued to decrease from 461 to 455 exceeding the 2014/15 target of 500. The average length of time in Emergency Temporary Accommodation has further increased to 53.3 weeks, from 50.2 in quarter 3.
- The number of private sector lettings achieved for 2014/15 was 392 against a target of 315 for year end.
- Delivery of affordable housing completions has exceeded the 2014/15 target of 308. A total of 389 affordable houses were delivered compared to 344 in 2013/14.
- Re brought 130 empty properties back into residential use, 30% more than targeted for the year.
- There has been continued good performance in the proportion of 16 to 18 year olds not in education, employment or training remaining low at 2.6% compared to 4.4% in our peers.
- There has been a further reduction in the number of first time entrants to the Youth Justice System aged 10 to 17 between October 2013 and September 2014 from 337 to 282.
- A high number of parking transactions were processed in quarter 4 2014/15 - 515,550 transactions for on-street parking bays and 124,796 transactions for car parks in Town Centres were completed.
- The early intervention work of the Council's troubled families programme has been recognised as among the best in London.
- Barnet Homes' multi-agency Welfare Reform Taskforce has helped 183 residents back into work in 2014/15 and prevented homelessness for 170 households and was the 4th best performer in London in moving clients off the benefit cap. In March 2015, the team also became the provider for personal budgeting and digital inclusion support for Universal Credit claimants from local job centres.

1.4.2 Challenges

There are a number of new and ongoing challenges in quarter 4 requiring the implementation of improvement actions:

- The development of an alternative depot is progressing with two sites under consideration. Timescales remain tight and work is ongoing to submit planning applications in the summer 2016.
- The level of customer experience delivered by the council has not been to the level expected. More details can be found in Section 1.8.
- Significant over spends in Adults and Communities combined with known issues with achieving savings for 2015-16 require additional work to ensure the 2015-16 budget is met.
- Agency levels have further increased to 579 people, a 6% increase from quarter 3. Spend on agency workers is mitigated through the

underspend on the staffing budgets. Work is ongoing to manage and plan appropriate agency usage during the large scale transformation of the council. The sickness absence levels over the past 12 months average 8.1 days per full-time equivalent, higher than the Council target of 6 days. This represents a key challenge in service areas where absence is high – Street Scene, Education and Skills and Adults and Communities in particular. Sickness absence will be closely monitored by senior managers in the worst affected areas to mitigate the impact on services.

- Although there has been a reduction in current and temporary accommodation arrears, this area remains a challenge for Barnet Homes with issues around Housing Benefit and cash collections identified and subject to further investigation.
- Early Years places available for eligible two year olds missed the 1,284 target with 781 places made available. Work is ongoing to increase the demand for places and supply across the borough. A detailed report was presented to the Children, Education, Libraries and Safeguarding Committee on the 20 April.
- Your Choice Barnet (YCB), providing Adult Social Care services to the council, achieved 55% green ratings of 22 indicators reported. Following a review of the Supported Living service by the Care Quality Commission (CQC) it was reported to Adults and Safeguarding Committee that the Adults and Communities Delivery Unit would monitor YCB's progress against the CQC action plan, announced and unannounced visits of all YCB services would take place, and additional reviews of service plans will be undertaken. YCB continue to monitor satisfaction; staff turnover is low at 7%.

The following challenges are those that are emerging or have continued to decline in quarter 4 2014/15:

- The number of younger adults in residential and nursing care continued to increase from 306 to 316 in quarter 4.
- Barnet ranked 14 out of 29 boroughs for household waste sent for recycling, reuse and composting between October and December 2014; 35.79% was achieved against a target of 40.88%.

1.5 Performance against the Corporate Plan

Table 1 below provides a breakdown of the RAG rating of the Corporate Plan Indicators, expected to report in quarter 4, by each Delivery Unit.

Table 1: Corporate Plan Indicator by Delivery Unit

Delivery Unit	Total no. of Corporate Plan indicators	No. of indicators expected to report in Quarter 4 2014/15	RAG ratings				Positive/neutral Direction of Travel	Negative Direction of Travel
			Green	Green amber	Red amber	Red		
Adults and Communities	10	10 ¹	4	-	1	2	4	3
Children's Education and Skills	6	0	-	-	-	-	-	-
Family Services ²	5	5	4	-	-	1	4	1
Commissioning Group	1	0	-	-	-	-	-	-
Streetscene	3	2	1	-	-	1	-	1
Public Health	4	2	1	-	-	1	-	2
Barnet Homes	2	2	2	-	-	-	2	-
R ^{es}	5	5	4	1	-	-	4	1
Parking and Infrastructure	2	2	2	-	-	-	2	-
Total	38	28	18 (72%)	1 (4%)	1 (4%)	5 (20%)	16	7

Of the Corporate Plan Indicators (CPIs) that are reported in quarter 4, the balance of met and missed targets was 72% were rated as green, 4% green amber, 4% red amber and 20% of Corporate Plan Indicators were rated as red.

The focus of Barnet during 2013/16 Corporate Plan period is to remain an attractive and successful London borough where people want to live, become an enterprising place and support people that need it. Against the Corporate Plan strategic objectives performances on Barnet's measures of success are:

- Promoting responsible growth, development and success across the borough at 71% success rate.
- Support families and individuals that need it- promoting independence, learning and well-being met 73% of targets.

¹ Further investigation into data of three indicators is underway by Department of Health.

² One indicator is for monitoring purposes and has not been RAG rated.

³ Two indicator targets are annual and are reported for monitoring purposes quarterly.

- Improve satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work and study is currently at 60% of success measures being met.

See section 2.4 of Appendix A for full detail.

1.6 Delivery Performance

The quarterly budget and performance monitoring report has previously reported only against Corporate Plan Indicators – the measures of success against indicators outlined in the Corporate Plan.

In addition to the Corporate Plan Indicators, Delivery Units each have a set of Key Performance Indicators (KPIs) to measure the success of the delivery of key services and Commissioning Priorities. The overall delivery performance for quarter 4 2014/15 for each Delivery Unit is outlined in Table 2 below:

Table 2: Delivery Performance Indicators by Delivery Unit

Delivery Unit	RAG ratings				Direction of Travel*		No. of Indicators reported
	Green	Green amber	Red amber	Red	Positive/neutral DoT	Negative DoT	
Adults and Communities	2	-	-	1	1	2	3
Children's Education and Skills	3	3	-	3	7	4	11 ⁴
Family Services	KPIs reported as part of Commissioning Priority Indicators.						
Streetscene	KPIs reported as part of internal contract monitoring and Commissioning Priority Indicators.						
Public Health	8	-	1	-	6	3	10 ⁵
Barnet Homes	9	-	-	3	8	4	12
R ^e	57	-	1	5	40	16	72
CSG	23	-	1	2	18	4	26
HB Public Law	13	-	-	-	8	5	13
Parking & Infrastructure	11	-	1	2	9	5	14
Total	126 (84.6%)	3 (2%)	4 (2.7%)	16 (10.7%)	97	43	161

⁴ Two indicators did not report against a target.

⁵ One indicator has not been RAG rated as it is an end of year target. Public Health will report end of year figures in quarter 1 2015/16.

*The Direction of Travel indicates the performance compared to the last time it was reported. Various KPIs did not report a direction of travel due to reporting for the first time.

The table above illustrates that of the Delivery Performance Indicators expected to report in quarter 4 2014/15 – a large majority of indicators met their target (84.6%).

The Council uses an escalation approach which highlights where there are performance challenges within Delivery Units, whether an internal or external Delivery Unit. This approach ensures that the areas are subject to challenge and action planning. This approach is also used to highlight the successes across the Council.

There are a number of successes across Barnet Delivery Unit KPIs for quarter 4 2014/15, these have been highlighted as:

- Gas servicing completions by Barnet Homes achieved a green this quarter with an outturn of 100%.
- Children's Homes in Barnet both received a 'Good' Ofsted inspection; Parkfield Children's Centre also achieved a 'Good' Ofsted rating.
- Number of healthy eating workshops provided in children centres had a large increase from 43 to 82 from October 2014 to December 2014.
- There was a decrease in the percentage of primary school children who were persistently absent of 2.1% against a target of 3%.
- The parking service responded to 100% of complaints within timescales.
- In Revenues and Benefits, the average speed of processing changes significantly improved from 9.23 days to 2.83 days. This is compared to a Department of Work and Pensions average of 10 days and a target of 6 days.

There were also some challenges experienced across Barnet Delivery Unit KPIs for quarter 4 2014/15 which include:

- As at 1 March 2015, temporary accommodation arrears as percentage of debit were 6.33% against a 4.60% target; and current arrears as percentage of debit were 3.53% compared to a 2.83% target.
- In Re, challenges have emerged with the timescales for rectifying emergency and category 2 highways defects; less than 90% of defects were completed on time against a target of 100%.
- The number of large employers signed up to the healthy workplace charter looks unlikely to meet the annual target. Public Health are continuing to engage large employers to follow the Council in signing up.
- The percentage of special educational needs statements completed within statutory timescales continued to remain below target with 90%.

- There is continuing high demand for school places within Barnet, with 90.2% of parents offered one of their top three preferences for primary schools and 88.4% for secondary school, marginally below target.
- FOIs responded to within timescales by the Parking Services were below target this quarter; 82% were responded to on time against a target of 100%.
- CSG have delivered the majority of a plan to improve absence within Council Delivery Units, with final outstanding actions on business information and management reporting still to be completed at the end of March 2015.
- In March, disaster recovery testing of the Pensions system led to duplicate payments made to members of the Pension scheme, corrected and resolved by the service provider.

1.7 Commissioning Priorities

For 2014/15, Lead Commissioners have defined a set of five commissioning priorities for each Delivery Unit. Lead Commissioners and Delivery Units have agreed a RAG (Red/ Amber/ Green) rating for each Commissioning Priority. Table 3 outlines the RAG rating for the Commissioning Priorities by area:

Table 3: Commissioning Priorities by Lead Commissioner

Lead Commissioner	RAG ratings			Direction of Travel [^]	
	Green	Amber	Red	Positive/ neutral DoT	Negative DoT
Later Life (Adults and Communities)	5	-	-	5	-
Schools, Skills and Learning (Children's Education and Skills)	1	4	-	4	1
Family & Community Wellbeing (Family Services)	3	2	-	4	1
Environment (Streetscene and Parking & Infrastructure)	1	4	-	4	1
Public Health (Public Health)	5	-	-	5	-
Total	15	10	-	22	3

A total of 15 out of 25 Commissioning Priorities were achieved a green rating in quarter 4 2014/15. Of the indicators that reported, 60% of the RAG ratings

were green with the remainder (40%) rated as Amber (indicating improvement required).

Later Life (Adults and Communities)

At the end of 2014/15, all commissioning priorities in Adults and Communities are rated green. **Implementation of Care Act** and ensuring the relevant boards **co-ordinate to address violence against women and girls** remained green. Delivery of **health and social care integration**; a **sufficient and quality social care delivery workforce** and the **new adult social care vision** all improved from amber to green. The Better Care Fund plan was given final approval by NHS England in February and elements of the integrated care model are now in operation. A training programme for all staff carrying out assessments relating to the Care Act has been rolled out; a recruitment drive has been deployed to meet the planned Care Act demand. The vision of adult social care has progressed with staged implementation of the new 'front door' model which will help the service effectively manage demand and first point of contact; the offer of enablement services has been enhanced; and the development of new models for 0-25 disabilities and mental health services continues along with the review of s75 agreement for learning disabilities.

Schools, Skills and Learning (Children's Education and Skills)

One commissioning priority is rated green relating to the **increasing diversity of schools** through more free schools and expansion of academies. The remaining four are rated amber with the preparation of **Special Educational Needs (SEN) for the changes within the Children and Families Act** deteriorating from a green to amber over the quarter; this is due to staff adapting to the new system resulting in poor processing rates of statements. **Local Authority monitoring and challenge of all schools** remains amber until the percentage of good or outstanding schools meets the agreed target; the low attainment of looked after children between Key Stage 2 and 4 is the main contributor to the amber rating of **challenging schools to raise attainment of vulnerable pupils**; the development of an **alternative deliver model** remains amber as a result of delayed timescales.

Family & Community Wellbeing (Family Services)

Three out of five commissioning priorities were rated green; the **transformation programme for social care, placements and permanence** is green as a result of the completion of the social care restructure; **implementation of early years** continue with a new structure on-schedule to go live in April; and the **new family support services** successfully launch on April 1st and a steering group is in place to lead the implementation of the vision for early intervention services. Ensuring there is a **sufficient budget to deliver a safe and quality service** post the achievement of savings outlined in the priority and spending review moved from a green to amber rating as a

result of a model not yet being started. Progress against ensuring the **service is 'inspection ready'** remained amber with preparations for a social care inspection continuing. Notably the youth offending inspection resulted in the youth offending team being rated amongst the best performing in London.

Environment (Street Scene and Parking & Infrastructure)

One out of five commissioning priorities were rated green at the end of 2014/15; **sustain borough cleanliness** remains green with the project on track to go live in April and reviews contributing to borough cleanliness are underway. Improving the **vision for parks** deteriorated from a green to amber due to delays in producing the proposal for phase 2 of the strategy; the council have been ensuring there is widespread engagement in defining the scope for this phase. **Resident satisfaction with the parking service and a co-ordinated customer facing service** remained amber with the benefits of the implementation of a new system to effectively manage Traffic Management Orders not yet being realised; this is expected to contribute to a rise in customer satisfaction as a result of improved visibility of parking provision and an improved online experience. Work continues to be underway on the Waste Strategy, options for further efficiencies of use of fleet and increasing commercial waste income are being explored resulting in an amber rating for improving the **efficiency of collection and disposal services**. **Enhancing passenger transport** is rated amber as work continues to deliver changes set out in business case.

Public Health (Public Health)

All Public Health commissioning priorities remained green at the end of 2014/15. Progress against ensuring the service is prepared for assuming **responsibilities for Health Visiting services** was made with Barnet being 1 out of 12 local authorities out of all 152 receiving a growth in funding allocation for Health visiting services. The **Fit and Active Barnet (FAB)** partnership board adopted the Sport and Physical Activity (SPA) strategy statement and developed a delivery plan; the FAB reference group will ensure that the new leisure contract is public health outcomes focused. **Health and Social Care integration** tier 1 plans were finalised and submitted as part of Better Care Fund application; a steering group has been established with membership from the CCG. **Re-procurement of sexual health (GUM) services and the Drug and Alcohol** service continues with a review underway of the potential for Barnet and Harrow health team to lead sexual health commissioning support function. Public Health continue to provide strategic leadership around supporting services across the council that **influence wider health determinants**; Barnet has been selected to be the spearhead borough to implement a pilot of integrated mental health and employment which is intended to extend support to people with lower level mental health needs.

The full detail can be found in individual Delivery Unit reports on www.barnet.gov.uk/performance with the most recent quarter at www.barnet.gov.uk/currentperformance.

1.8 Customer experience

Residents' perception

Full survey results are available: <http://engage.barnet.gov.uk/consultation-team/residents-perception-survey-autumn-2014>

Details are available for individual Delivery Units reports at www.barnet.gov.uk/currentperformance

To further increase transparency of the Council's performance; each quarter's results are published on the Council's data portal <https://open.barnet.gov.uk/>.

Customer Experience report

In quarter 4, the council maintained high levels of satisfaction for the three call centres and two face to face centres, whereas satisfaction with CSG emails and the website – the council's priority channel - continued to be significantly below target. CSG's email and web form responsiveness remains low, which will contribute to their low satisfaction ratings.

The introduction of a new website and My Account facility on 1 March 2015 is expected to boost satisfaction ratings this year, but needs to be a continued area of focus.

The new measure of the percentage of customer cases delivered within SLA shows there is a gap between the agreed service delivery timescales and those actually achieved, but the visibility of this data for the first time will help to drive improvement.

The volume of stage 1 complaints rose by 17%, driven by increases for CSG, Barnet Homes and Street Scene, but performance in resolving complaints within the complaints policy timescales also improved to 79%, now just 1 percentage point from the corporate target.

Finally, 20% of calls to officer desk phones were unanswered in Q4, and needs to be improved, particularly by Re.

A full report of customer experience is in Appendix A.

1.9 Benchmarking

Local authorities review and compare performance with other council's through benchmarking of common performance indicators. The Headline Report of the Local Government Associations' (LGA) public benchmarking tool – LG Inform – ranks Barnet across 18 service indicators. Barnet was above

benchmark in 83% of service indicator (15 out of 18), See appendix A, section 4 for full details.

The three service indicators highlighted as below benchmark are:

- Total revenue expenditure on Housing services (GFRA only) per head of population (2013/14). Barnet spent £77.01 per head against an England average of £56.42.
- Social care-related quality of life (2013/14). Barnet scored 18.7 compared to an England average score of 19.0.
- Overall satisfaction of service users with their care and support (2013/14). Across Barnet's services users, 61.8% were satisfied with care and support, compared to an England average of 64.8%.

1.10 Programmes

During 2014/15 the Council had in place eight programme portfolios: the Transformation programme, Capital programme, Regeneration programme, four Delivery Unit Transformation programmes to achieve changes required within their Management Agreements and agreed savings, Unified Reward and the Smarter Working programme which seeks to introduce agile working practices and more efficient use of office accommodation.

Within the Transformation programme progress has been made across a number of projects. The Depot relocation project is rated as amber. Oakleigh Road South, and the Winters site adjacent to the former Abbots Depot have had contracts drawn up ready for exchange following Full Council approval on the 14th April 2015. The Education and Skills project is rated as amber, Competitive Dialogue has been delayed by a month and will commence in May though the project should deliver to agreed timescales.

For the Capital programme two thirds of the projects are green rated. The Northway/Fairway project is red rated due to an issue with Kier still not providing a proposed solution for the defective gabion wall. The London Academy is subject to detailed review by the Council and school to agree design and delivery plan for the next phase, including signature of development agreement. A number of projects have progressed positively, such as practical completion has taken place at Copthall. There are some time pressures on 2015/16 school construction projects with temporary accommodation anticipated at London Academy and Monkfrith.

Within the Regeneration programme there are 12 open projects of which none are red-rated. Brent Cross Cricklewood has moved from an amber to green rating, as good progress has been made. In particular the Brent Cross South procurement process has completed, with the selection of Argent Related as the preferred bidder. Commercial documentation for the North now exchanged

and the Government has earmarked funding to the amount of £97 million for Thameslink. Granville Road has deteriorated to a red rating as the Planning Committee refused planning application on 25th February 2015.

1.11 Final outturn revenue monitoring

Table 4 below provides a summary of the outturn position as at 31 March 2015. This analysis compares the outturn to the revised budget position. The outturn general fund expenditure (after reserve movements) is £287.491m, which is an adverse variance of £1.079m (0.4%) against the revised budget of £286.412m.

A breakdown of revenue monitoring by each delivery unit is set out in Appendix B and summarised in the table below.

Table 4: 2014/15 Outturn revenue analysis – Summary

Description	Variations				
	Original Budget	Revised Budget	Outturn	Variation	Variation vs Revised Budget
	£000	£000	£000	£000	%
Adults and Communities	89,669	90,746	93,218	2,472	2.7
Assurance	4,005	4,060	4,186	126	3.1
Children's Education	7,069	7,211	7,211	0	0.0
Children's Family Service	48,342	50,436	50,505	69	0.1
Commissioning Group	6,668	7,760	7,760	0	0.0
Streetscene	15,650	15,357	15,399	42	0.3
Commercial - Infrastructure and Parking	(1,657)	(878)	(1,126)	(248)	28.2
Public Health	14,302	14,335	14,335	0	0.0
HB Public Law	1,782	1,952	1,883	(69)	(3.6)
Housing Needs Resources	3,338	4,833	5,170	337	7.0
Re	767	1,039	1,257	218	21.0
CSG	22,153	23,341	23,341	0	0.0
Central Expenses	74,323	66,220	64,352	(1,868)	(2.8)
Service Total	286,412	286,412	287,491	1,079	0.4
Allocations agreed from GF Balances					
GF Balances as at 01/04/14				(15,950)	
Forecast GF Balances as at 31/03/15				(14,871)	

Please see table 5 for the impacts to General Fund Balances

Housing Revenue Account

Description	Variations				
	Original Budget	Revised Budget	Outturn	Variation	Variation vs Revised Budget
	£000	£000	£000	£000	%
Housing Revenue Account	0	0	0	0	0.0

Please see table 6 for the impacts to the Housing Revenue Account Balances

Dedicated Schools Grant

Description	Variations				
	Original Budget	Revised Budget	Outturn	Variation	Variation vs Revised Budget
	£000	£000	£000	£000	%
Dedicated Schools Grant	0	0	(3,511)	(3,511)	(100.0)

Please see table 7 for the impacts to the Dedicated Schools Balances.

Directors are accountable for any budget variations within their services and the associated responsibility to ensure costs and income are managed within agreed budgets. To ensure this is successfully achieved, it is essential that Directors develop action plans and monitor against these throughout the financial year for all significant emerging variances, with the aim of ensuring that overall expenditure is kept within their total budget available.

Impact on Balances

Table 5: General Fund Balances

	£'000
General Fund Balances brought forward 1 April 2014	(15,950)
Budgeted Use of Balance	0
Outturn Variation	1,079
Forecast General Fund Balances 31 March 2015	(14,871)

The Council's overall general fund balance position has improved since quarter 3 (where the forecast general fund position was reported as £14.378m) to an increase in year-end general fund balances of £1.079m to £14.871m. This ensures the Council's General Fund balances are still in the region of the recommended limit of £15m.

Delivery units have been proactively managing the situation through formulating and implementing service recovery plans to mitigate adverse variances from the previously reported position. The largest contribution to the movement from quarter 3 is the increase in outturn expenditure within Adults and Communities amounting to £1.615m largely due to additional pressures within integrated care. This is netted off against reduced outturn expenditure within Commercial – Parking and Infrastructure amounting to £1.130m, largely relating to the reduction in bad debt provision charge for the year within the Special Parking account and Housing Needs Resources amounting to £0.712m due to additional central support to mitigate against increasing Temporary Accommodation pressures. Additional details of variances are discussed in paragraph 1.11.1 below.

Table 6: Housing Revenue Account Balances

	£'000
Housing Revenue Account Balances brought forward 1 April 2014	(14,831)
In-year surplus	(0.117)
Forecast Housing Revenue Account Balances 31 March 2015	(14,948)

The in-year Housing Revenue Account (HRA) reserve is increased by £0.117m to £14.948m, which will be factored into the 30-year business plan.

Table 7: Dedicated Schools Grant Balances

	£'000
DSG Balances brought forward 1 April 2014	(3,678)
Budgeted Use of Balance	2,333
Outturn Variation	(3,511)
Forecast DSG Balances 31 March 2015	(4,856)

There is an under spend on the balanced in year Dedicated Schools Grant amounting to £3.511m before transfers to reserves against the budget which was set for the year.

The Dedicated Schools Grant (DSG) balance at year end is £4.856m.

1.11.1 Commentary for Budget Variances

Adults and Communities

The over spend for Adults and Communities of £2.472m represents 2.7% of the delivery unit budget (£90.746m). The key drivers for this variance are as follows;

There are under spends within Community Safety amounting to £0.288m due vacancies during the year within the newly implemented contract for the provision of CCTV and within Community Well-Being amounting to £0.348m as a result of one-off additional funding received for Care Act implementation within the year.

There is also an under spend within Prevention and Well-Being amounting to £1.296m as a consequence of the early achievement of savings on Housing related support contracts over and above the MTFs target for 2014/15 (this is being used to partially offset MTFs savings pressures within Social Care); and additional Public Health funding secured in relation to the provision of Leisure Services.

The under spends are off-set by over spends within Integrated Care – Learning Disability and Mental Health amounting to £1.866m. This is primarily due to additional pressures resulting from new Ordinary Residence clients and an increase in service users with Learning Disabilities compared to the prior year. This is largely in relation to transition clients where, over the last four years, there have been pressures on the service due to clients transitioning over from Children's services. Adults and Communities do not receive any additional demographic growth for the pressure caused by the increase in transition clients. There is also additional pressure due to an increase in MH Residential Placements.

Finally, a £2.550m over spend is reported within Integrated Care – Older People and Disabled People. This is due to clients who were self-funders whose funds have depleted and are now the responsibility of the Council. The number of self-funders who come forward is difficult to predict but the Council has a legal duty to support clients unmet eligible needs. EMI Nursing and Residential are both areas of pressures within this service, where client numbers are increasing reflecting Barnet's increasing older population. The £0.800m demographic growth received by Adults and Communities was not sufficient to meet these additional demands on the service.

Assurance

The over spend for Assurance of £0.126m represents 3.1% of the delivery unit budget (£4.060m). The over spends largely relates to Assurance Management amounting to £0.105m due to unbudgeted charges owing to the departure of the Assurance Director within the year and the consequential interim support arrangement costs.

Children's Education and Skills

The Children's Education and Skills outturn is as per the delivery unit budget (£7.211m).

Children's Family Services

The over spend for Children's Family Services of £0.069m represents 0.1% of the delivery unit budget (£50.463m).

The outturn over spend to budget is the net impact of variances across the service. Within the management team there is a £0.575m under spend which is largely due to budgets including centrally held inflation monies.

There is an over spend of £0.567m within Assessment and Children in Need, largely due to over spends within direct payments and respite services and agency staff cover for permanent posts, off-set by under spends in short breaks resulting in a net over spend position. Within Children's in Care and Provider services there is also an over spend of £0.786m in relation to agency cover for permanent posts and also in the Looked After Children's budgets.

Further, there are under spends within Commissioning and Business Improvement service amounting to £0.809m arising from staff vacancies and a substitution of funding source and the use of reserves to bring overall budgets back in line as per service recovery plans. Within Youth and Community services due to further staffing vacancies and sponsorship of training courses and further substitution of funding there is an under spend amounting to £0.380m.

Finally, there are over spends within Early Years amounting to £0.342m due to pressures on Children Centres spend and over spends within Safe Guarding and Quality Assurance amounting to £0.155m due to the use of agency cover for permanent posts.

Commissioning Group

The Commissioning Group outturn is as per delivery unit budget (£7.760m).

Streetscene

The over spend for Streetscene of £0.042m represents 0.3% of the delivery unit budget (£15.357m).

Savings have materialised within Transport totalling £0.127m due to a reduction in the usage of fuel, materials and general transport usage due to service efficiencies. Low fuel inflation also contributed to the saving.

Within the Waste service there are savings of £0.170m due to Trade waste income exceeding the budget set due to new business being generated.

There is also a small staffing saving realised within domestic refuse collections.

The Mortuary service over spent by £0.117m due to a number of transformation costs being incurred ahead of the shared service with LB Brent commencing in 2015/16. There were also additional repairs and maintenance costs incurred related to keeping the mortuary fit for public use.

There is also an over spend of £0.103m on Business Improvement due to the employment of a consultant and data analyst to contribute to the delivery of the street scene efficiencies and service improvements.

Finally, there is a £0.086m over spend within the Recycling Service due to a shortfall in the £1.100m co-mingled recycling income from NLWA which has occurred due to reduced prices per tonne (In particular, a 9% price adjustment per tonne of waste - £25.00 to £23.71 per tonne). This is managed by the North London Waste Authority on behalf of the Council and maximises economies of scale for participating authorities. Due to market pressures, this income pressure is expected to continue into 2015/16. This has been off-set by partly reduced expenditure on supplies and services at the civic amenities site.

Commercial – Parking and Infrastructure

The under spend for Commercial – Parking and Infrastructure of £0.248m represents 28.2% of the services budget (income of £0.878m).

Largely due to increased PCN income and a review of the bad debt provision charge for the year, the Special Parking Account (SPA) contribution to the general fund is now anticipated to be as per budget (£7.311m).

The under spend within Commercial – Parking and Infrastructure is largely due to an under spend of £0.125m within Highways Inspection and Maintenance due to staff savings and reduced equipment purchasing within the Highways DLO which have aided off-setting a shortfall in sign shop income and an under spend of £0.109m within Parking due to increased income from increases in the usage of car parks across the borough.

Public Health

Public Health outturn is as per delivery unit budget (£14.335m). Of the £14.335m Public Health budget, £14.044m was spent; with the remaining under spend of £0.291m being transferred to the Public Health Reserve to meet future commissioning priorities.

HB Public Law

The under spend for Legal Services of £0.069m represents 3.6% of the delivery unit budget (£1.952m). As with any income target, this amount is based on a number of assumptions and therefore total accuracy cannot be predicted.

Housing Needs Resources

The over spends for the Housing Needs Resources of £0.337m represents 7.0% of the delivery unit budget (£4.833m). The variance is due to a combination of increasing temporary accommodation demand and private rental sector prices leading to a budget pressure. This is despite of a number of mitigations implemented by Barnet Homes in 2014/15. Further, there is also a shortfall in the budgeted rental income for regeneration buy back properties which has increased the over spend.

Re

The over spend for Re of £0.218m represents 21.0% of the delivery unit budget (£1.039m). The over spend is largely due to a higher than budgeted number of TUPE officers being funded from Re's management fee, partly addressed by mitigations identified by Re as part of recovery plans.

Customer Support Group (CSG)

Customer Support Group outturn is as per delivery unit budget (£23.341m).

Central Expenses

The under spends for Central Expenses of £1.868m represents 2.8% of the budget (£66.620m). The under spend is predominantly relating to less than anticipated early retirement costs.

1.12 Savings

Table 8: Savings

	2014/15 MTFS savings allocation	Acheivable savings	Non- achievable savings	Achieved savings	Identified savings against allocation
	(£000s)	(£000s)	(£000s)	(£000s)	%
Adults and Communities	8,377	7,877	500	7,877	94%
Assurance	40	40	0	40	100%
HNR	55	55	0	55	100%
Commissioning Group	800	800	0	800	100%
CSG	2,393	2,393	0	2,393	100%
Education and Skills	561	561	0	561	100%
Family Services	3,879	3,879	0	3,879	100%
HB Public Law	150	150	0	150	100%
Re	1,355	1,137	218	1,137	84%
Street Scene	1,005	1,005	0	1,005	100%
Commercial (Street Scene)	395	395	0	395	100%
Total	19,010	18,292	718	18,292	96%

There have been £0.718m of the savings for 2014/15 which have not been achieved in the year. The breakdown of savings is outlined in table 9 above.

1.13 Provisions

Provisions are made where an event has taken place that gives the Council a legal or constructive obligation that required settlement by a transfer of economic benefits or service potential and a reliable estimate can be made of the account of the obligation. For instance, 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 the 31 March 2014 the Council held provisions of £10.515m. The level of provisions as at the end of the 2014/15 financial year is £10.805m.

Table 9: Provisions

Description	Provsions brought forward 01 April 2014	2014/15 in- year expenditure	Written back in year	New provision raised	Provsions carried forward 31 March 2015
	£000	£000	£000	£000	£000
Adults	552	(238)	0	847	1,161
Resources (grant unit)	105	(71)	(12)	61	83
Corporate (insurance provisions)	8,850	0	0	0	8,850
Regional Enterprise (RE)	160	0	0	0	160
Commercial	256	0	0	0	256
Childrens	152	(152)	0	245	245
Streetscene	67	(67)	0	50	50
Carbon Reduction Commitment	373	(373)	0	0	0
Total	10,515	(901)	(12)	1,203	10,805

1.14 Reserves

The Council has set aside specific amounts as reserves for future policy purposes or to cover contingencies. As at the 31 March 2014 the Council held reserves of £91.624m. The outturn level of reserves anticipated to be carried forward at 31 March 2015 is £110.274m.

Table 10: Reserves

Description	Reserves brought forward 01 April 2014	Outturn Drawdown	New reserves raised in-year	Reserves carried forward 31 March 2015
	£000	£000	£000	£000
Central - Capital	81	(1,300)	1,811	592
Central - Financing	2,592	0	0	2,592
Central - Community Infrastructure	992	0	4,323	5,316
Central - Infrastructure	21,572	0	8,417	29,989
Central - Risk	15,500	(6,885)	0	8,615
Central - Service Development	9,577	(15,578)	9,945	3,944
Central - Transformation	11,293	(7,213)	11,000	15,079
Service - Other	12,237	(8,439)	18,490	22,288
Sub total general fund earmarked reserves	73,843	(39,415)	53,986	88,415
Service - DSG	3,678	(2,083)	3,124	4,718
Service - Housing Benefit	5,773	0	827	6,600
Service - NLSR	1,228	(450)	16	794
Service - PFI	3,117	0	598	3,715
Service - Street Lighting	1,149	(1,036)	0	113
Service - Section 256 - NHS Social Care Funding	1,596	(1,596)	0	0
Service - Public Health	831	0	378	1,209
Special Parking Account (SPA)	409	0	1,527	1,936
Sub total ring fenced reserves	17,782	(5,165)	6,470	19,087
Total all earmarked reserves	91,625	(44,580)	60,456	107,501

The largest reserve the Council has is the infrastructure reserve, where income is received from new homes bonuses.

1.15 2014/15 Outturn Capital Monitoring

The outturn expenditure during 2014/15 on the Council's capital programme is £78.057m, £52.485m of this relates to the general fund programme and £25.572m for the HRA capital programme. This is a variance of £24.466m against the latest approved budget of £102.522m. The table below summarises the expenditure by each service.

Table 11: 2014/15 Capital Programme Outturn Position

Description	2014/15 Latest Approved Budget	Outturn	Variance from Revised Budget	% Variance of 2014/15 Approved Budget
	£000	£000	£000	%
Adults and Communities	2,570	956	(1,614)	(62.8)
Children's Family Services	1,925	1,240	(685)	(35.6)
Children's Education and Skills	34,501	31,183	(3,319)	(9.6)
Commissioning Group	2,210	1,308	(902)	(40.8)
Parking	90	0	(90)	(100.0)
Street Scene	3,083	2,525	(558)	(18.1)
Re delivery unit	30,169	15,272	(14,896)	(49.4)
The Barnet Group	155	1	(154)	(99.2)
General Fund Programme	74,704	52,485	(22,219)	(29.7)
HRA	27,819	25,572	(2,247)	(8.1)
Total Capital Programme	102,522	78,057	(24,466)	(23.9)

The capital monitoring summary and scheme details by service directorate is set out in Appendix C.

Table 13 below analyses the 2014/15 capital programme for the financial year. A detailed analysis of changes including additions, deletions and budget movements is provided in appendix D.

Table 12: 2014/15 Capital Funding Outturn Changes

Service	Financing Source									
	Grants	Contribution	Leaseholder Contribution	S106	Capital Receipts	MRR	RCCO	Capital Reserve	Borrowing	Total
Adults and Communities	350	0	0	0	0	0	0	606	0	956
Children's family services	546	0	0	45	133	0	259	258	0	1,240
Children's education	18,791	143	0	4,594	458	0	3,918	0	3,279	31,183
Commissioning Group	0	0	0	0	1,011	0	0	0	297	1,308
Street Scene	479	0	0	270	211	0	323	869	372	2,525
DRS delivery unit	7,067	0	0	227	697	0	282	2,431	4,568	15,272
CSG delivery unit	0	0	0	0	0	0	0	0	0	0
The Barnet Group	0	0	0	0	0	0	0	1	0	1
Non-HRA Total	27,233	143	0	5,136	2,510	0	4,782	4,166	8,516	52,485
Housing (HRA)	0	0	3,406	0	1,017	21,149	0	0	0	25,572
Grand Total	27,233	143	3,406	5,136	3,527	21,149	4,782	4,166	8,516	78,057

1.15.1 There is a 23.9% reduction in the capital programme at the end of the year, with the outturn expenditure being reported at £78.057m against the latest budget of £112.522m resulting in a variance for the year amounting to £24.466m largely relating to slippage (20.207m).

The predominant variances for 2014/15 are as follows:

- The total Adults and Community Services programme has under spent by £1.614m. This is largely due to a slippage of £1.187m within Investing in IT. The predicted budget costs were based on estimates, project costs have now been re-profiled to arise in 2015/16 as a result of some delays to delivery. Other contributions to the slippage include £0.241m relating to Centre for Independent Living due to legalities delaying site access, where building costs will now be incurred in 2015/16 and a £0.208m sum now earmarked to fund the costs of the Automatic Number Plate Recognition (ANPR) within CCTV Installation for cameras as agreed as part of Barnet's CCTV upgrade. Surveys and relevant technical inspections for the installation of ANPR have been conducted in 2014/15 and following a variation of the existing contract with OCS (the providers) these funds will be used to fund the installations and hardware.
- The total Children's Education and Skills programme has under spent by £3.319m. This is composed of slippage on the Permanent Secondary Expansion Programme of (0.957m) largely due to Slippage for project contingencies pending retentions and closure reports for Christ Hall, Compton and Copthall Schools totalling £0.572m and a slippage of £0.256m within Oak Lodge Special School due to delays in planning. There is a slippage of £0.898m within the Modernisation of Secondary Schools Programme due to slippage to retentions still due on various projects and SPIR charges yet to be finalised. There is also slippage of £0.405m on the Wave 1 projects relating to Whittings Hill and Northway/Fairway due to pending closure reports and slippage to cover costs dependent on legal advice. Finally, there are slippages on the Primary Capital Programme Scheme of £0.508m due to project contingencies for defects and within the Infant Free Schools Meals Capital Fund of £0.241m due to timing of works.
- The Re delivery unit programme has under spent by £14.896m. This is largely due to slippages of £13.042m relating to General Fund Regeneration. £7.969m of slippage relates to the BXC Funding for Land Acquisition where land purchases have been delayed until 2015-16 and £5.000m relates to accounting re-classification associated with the Graham Park Regeneration.

1.15.2 The 'variance from revised budget' column in the report is a net figure based on slippage (budget required for future financial years), accelerated spend (budget required from future years) and under spends. As an example, a budget may be set for a school build but construction may not start until half way 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 it is required for. Slippage does not indicate an over spend, just a movement of budget into future financial years.

1.16 Agency Costs

The table below details agency staff costs incurred during 2014/15 financial year in comparison to 2013/14 financial year. This identifies that agency expenditure has reduced by £1.399m 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.

Table 14: Agency Costs for 2014/15

Directorate	2013/14	2014/15
	Agency Spend	Agency Spend
	£000	£000
Adults and Communities	4,141	4,587
Assurance	41	128
Barnet Group	0	0
Children's Education	1,445	1,484
Children's Families Service	2,802	3,921
Commercial	0	0
Commissioning Group **	3,390	3,330
CSG	2,851	11
HRA	226	88
Parking & Infrastructure	0	4
Public Health	0	0
Re	870	0
Schools Direct Management	0	0
Street Scene	1,766	2,579
Total	17,531	16,132

1.17 Transformation Programme

Policy and Resources Committee (2 December 2014) agreed a drawdown of £16.1 to support projects and programme to achieve base budget savings of £45m, supporting delivering of the Council's Medium Term Financial Strategy.

During 2014/15, a number of programmes and projects were underway to effect service changes, improvements and enable savings. As at the end of 2014/15, the variance of project expenditure against budget was £1.633m.

1.18 **Write-off's and Debt Information**

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

Sundry Debt write-offs

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 Director of Finance.

Actions taken to recover debt is as per the Council's Income & Debt Management Policy. If an invoice is raised and remains unpaid, "dunning" process comes into play 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 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. Every case is treated individually, hence the circumstances of each debt is assessed prior to taking a decision on the recovery of the debt in conjunction with the delivery unit.

Table 15 below analyses the scheduled Sundry debt write-off's where the individual debt level is in excess of £5,000, the aggregate of these write-offs is anticipated to total £0.166m. This is as reported in quarter two, no scheduled write-offs have been processed since for the year.

Table 15 – Write-off's in excess of £5,000

Customer Name	Transacti on date	Sales Office	Description	Amount	Comments
ROYAL BRITISH LEGION NORTH	25-Mar-2010	COMM	Commercial Rents	26,250.00	Not gone to Legal. Property Services have advised the company is dissolved and do not want us to pursue.
Redacted	19-Nov-2007	ADUL	Appointees hip	31,372.66	Not gone to Legal. Barnet Council is the appointee now and the debt relates to suspected financial abuse.
Redacted	22-Sep-2008	ADUL	Resident-DWP Payts	6,759.21	Not gone to Legal. Barnet Council became appointee prior to death and the debt relates to mis-management of finances.
Redacted	24-Apr-2006	ENVS	Works in Default	281.38	County Court judgement obtained and referred to High Court Sheriffs, but unable to enforce the debt.
Redacted	07-Jan-2008	ENVS	Works in Default	13,161.38	County Court judgement obtained and referred to High Court Sheriffs, but unable to enforce the debt.
Redacted	05-Jun-2009	ADUL	Residential Write Off	1,577.83	Not gone to Legal. Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	23-Jul-2012	ADUL	Residential Write Off	4,378.85	Not gone to Legal. Debtor has deceased, can not locate a next of kin and probate searches have come back negative.
Redacted	30-Aug-2011	ADUL	Residential Write Off	5,446.85	Not gone to Legal. Debtor has passed away, can not locate a next of kin & probate searches have come back negative
Redacted	09-Jul-2010	ADUL	Appointees hip	5,549.25	Not gone to Legal. Barnet Council became appointee prior to death and the debt relates to mis-management of finances.
Redacted	31-Mar-2009	ADUL	Residential Write Off	7,264.73	Not gone to Legal. Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	01-Jun-2009	ADUL	Residential Write Off	1,328.68	Not gone to Legal. Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	12-Mar-2012	ADUL	Residential Write Off	7,124.38	Not gone to Legal. Customer is paying ongoing invoices. This relates to initial charge and proof has been received that they do not have the means to pay.
Redacted	30-Aug-2011	ADUL	Residential Unsecured Norwel	5,886.84	Not gone to Legal. Debtor has passed away and insufficient funds in estate to pursue.
Redacted	12-Nov-2012	ADUL	Residential Write Off	721.08	Not gone to Legal. Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	26-Nov-2010	ADUL	Residential Write Off	6,392.75	Not gone to Legal. Debtor has passed away, can not locate a next of kin & probate searches have come back negative.
Redacted	28-Aug-2012	ADUL	Residential Write Off	7,138.01	Not gone to Legal. Debtor has passed away and insufficient funds in estate to pursue.
Redacted	28-Aug-2012	ADUL	Residential Write Off	16,054.73	Not gone to Legal. Debtor has passed away, can not locate a next of kin and probate searches have come back negative.
Redacted	18-Dec-2013	ADUL	FC Actuals Billing	7,045.00	Not gone to Legal. Debtor has passed away and insufficient funds in estate to pursue.
Redacted	02-Jan-2012	ADUL	Residential Unsecure	5,362.33	Not gone to Legal. Debtor has passed away and insufficient funds in estate to pursue.
Redacted	14-Oct-2013	ADUL	Residential Unsecured Norwel	6,552.12	Not gone to Legal. Debtor has passed away and insufficient funds in estate to pursue.
Total				165,648.06	

Council Tax and Non-Domestic Rates

As reported in Quarter 2, Irrecoverable council tax debts of £555,462.43 were recommended for write off. The individual debts were all £5,000 or more and cover the financial years from 2000/2001 to 2014/2015.

All the debts were in respect of closed accounts. Most were in respect of debtors who had absconded, including some who were known to now be abroad. Other debts were either individuals subject to bankruptcy, or limited companies that had been dissolved, or companies registered abroad. No or insufficient monies to clear these debts were yielded (council tax debt does not rank as a preferential debt in insolvency proceedings) and no further action could be taken.

The breakdown of the value of the Council Tax debts by year was as follows:

Sum of Write Off Amount Council Tax	
Financial Year debt raised	Value of debt
2000/2001	£5,126.40
2001/2002	£3,071.60
2002/2003	£3,698.48
2003/2004	£6,126.42
2004/2005	£14,282.41
2005/2006	£22,236.15
2006/2007	£41,957.06
2007/2008	£59,224.91
2008/2009	£97,228.45
2009/2010	£92,073.63
2010/2011	£86,271.49
2011/2012	£81,061.74
2012/2013	£29,947.31
2013/2014	£12,754.43
2014/2015	£401.95
Grand Total	£555,462.43

Non-domestic rates totalling £1,150,288.78 were recommended for write off. The individual debts were all over £5,000 and cover the financial years 2005/2006 to 2014/2015.

Attempts to trace absconded debtors included searches of internal systems, enquiries made with owners, agents and new occupiers of properties, and visit reports by the council's Enforcement agents. Having regard to cost effectiveness, the extent of tracing activity would correspond to the amount of individual debts, with a greater number of checks being carried out in respect of larger debts. The breakdown of the value of the Business Rates debts by

year is as follows:

Sum of Write Off Amount Business Rates	
Financial year debt raised	Value of debt
2005/2006	£2,034.38
2006/2007	£2,641.30
2007/2008	£4,325.06
2008/2009	£7,376.21
2009/2010	£17,874.97
2010/2011	£136,081.23
2011/2012	£359,106.22
2012/2013	£294,511.28
2013/2014	£169,010.74
2014/2015	£157,327.39
Grand Total	£1,150,288.78

Housing

The aggregate of the scheduled Housing write-off's where the individual debt level was in excess of £5,000 is £0.267m, with £0.245m relating to the General Fund and £0.022m relating to the Housing Revenue Account.

1.19 Treasury Outturn

1.19.1 In compliance with the requirements of the Chartered Institute of Public Finance and Accountancy (CIPFA) Code of Practice this report provides Members with a summary report of the treasury management activity during the period to 31 March 2015. 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 prudential indicators are contained in Appendix F.

The Local Government Act 2003 requires the Council to set an Affordable Borrowing Limit, irrespective of its indebted status. This is a limit which should not be breached. During the period to 30 September 2014 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 Strategy 2014/15 was approved by Council on 5 March 2014 and revised with minor amendments by the approval of the 2015-16 TMS on 3 March 2015. The Treasury Management Strategy 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: to note also, that as a result of considerable stabilisation and in some cases improvement in credit metrics, the revised treasury strategy for 2014/15 has extended the maximum duration to 10 years with further diversification, albeit with maximum recommended duration of deposits for different banks depending on risk assessment.

1.19.2 Investment Performance

Investment deposits are managed internally. As at 31 March 2015, deposits outstanding were £218.700 million (excluding Icelandic deposits), achieving an average annual rate of return of 0.64 per cent (adjusted for Icelandic deposits) against a benchmark average (London Interbank Bid Rate - LIBID) of 0.44 per cent. General Fund investment income received for 2014/15 was £1.392 million. A list of deposits outstanding as at 31 March 2015 is attached as Appendix G.

The benchmark, the average 7-day LIBID rate, is provided by the authority's treasury advisors Arlingclose. The LIBID rate is the rate that a Euromarket bank is willing to pay to attract a deposit from another Euromarket bank in London.

To date the Council has received £10.97 million from the Glitnir Winding-up Board with a further. On 29 January 2015, Urgency Committee approved the sale by single price auction of the Council's remaining interest in the insolvent estate of the Icelandic bank Glitnir hf. However the reserve price was not met and the Council continues to hold circa £2.5 million held in an illiquid escrow account in Icelandic Krónur, because of the Icelandic Government's currency export restrictions. In March 2015, settlement was also reached through the LGA on the repayment of £152k arising from an overpayment of the initial Glitnir distribution. The Council had previously approved the sale of the Landsbanki claim under executive powers by auction in January 2014.

1.19.3 Debt Management

The total value of long term loans as at 31 March was £304.08m. There has been no external borrowing in the financial year to date. The average total cost of borrowing for the quarter ending 31 December 2014 was 3.89 per cent.

1.19.1 In compliance with the requirements of the Chartered Institute of Public Finance and Accountancy (CIPFA) Code of Practice this report provides

Members with a summary report of the treasury management activity during the period to 31 December 2014. 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 prudential indicators are contained in Appendix F.

The Local Government Act 2003 requires the Council to set an Affordable Borrowing Limit, irrespective of its indebted status. This is a limit which should not be breached. During the period to 30 September 2014 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. The Treasury Management Strategy 2014/15 was approved by Council on 5 March 2014 and the revised strategy applied with immediate effect. The Treasury Management Strategy 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: to note also, that as a result of considerable stabilisation and in some cases improvement in credit metrics, the revised treasury strategy for 2014/15 has extended the maximum duration to 10 years with further diversification, albeit with maximum recommended duration of deposits for different banks depending on risk assessments.

1.19.2 Investment Performance

Investment deposits are managed internally. As at 31 December 2014, deposits outstanding were £208.100m (excluding Icelandic deposits), achieving an average annual rate of return of 0.64 per cent (adjusted for Icelandic deposits) against a benchmark average (London Interbank Bid Rate - LIBID) of 0.35 per cent. A list of deposits outstanding as at 31 December 2014 is attached as Appendix G.

The benchmark, the average 7-day LIBID rate, is provided by the authority's treasury advisors Arlingclose. The LIBID rate is the rate that a Euromarket bank is willing to pay to attract a deposit from another Euromarket bank in London.

There have been no Icelandic bank deposit settlements in the quarter ending 31 December 2014. To date the Council has received £10.970m from the

Glitnir Winding- up Board with a further £2.5 million held in an escrow account in Icelandic Krónur, because of the Icelandic currency export restrictions. The Council approved the sale of the Landsbanki claim under executive powers on 20 January 2014 and the claim was sold by auction on 30 January 2014. Finally, the Urgency Committee approved on the 29th January 2015 that the Council proceed with the auctioning of the escrowed balances it has with Glitnir on the 10th February 2015.

1.19.3 Debt Management

The total value of long term loans as at 31 December 2014 was £304.08m. There has been no external borrowing in the financial year to date. The average total cost of borrowing for the quarter ending 31 December 2014 was 3.89%.

2. REASONS FOR RECOMMENDATIONS

- 2.1 These recommendations are to allow the Council to meet the budget agreed by Council on 4 March 2014.

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 Priorities. This report also includes performance indicators of the delivery of services by the Council, such as the performance levels of contracts, internal 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 ensuring that there are adequate and appropriately directed resources to support delivery and achievement of Council priorities and targets as set out in the Corporate

Plan. In addition, adherence to the Prudential Framework ensures capital expenditure plans remain affordable in the longer term and that capital resources are maximised.

5.1.4 Relevant Council strategies and policies include the following:

- Corporate Plan 2013-16;
- Medium Term Financial Strategy;
- Treasury Management Strategy;
- Debt Management Strategy;
- Insurance Strategy;
- Risk Management Strategy; and
- 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 Support Group; Re; the Barnet Group (Including Barnet Homes and Your Choice Barnet); HB Public Law; NSL; Adults and Communities; Family Services; Education and Skills; Streetscene; 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) Approve 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 2013/14 onwards, three phases of consultation took place:

- Phase One (October 2012 – November 2012): Residents' Perception telephone survey.
- Phase two (November 2012 – January 2013): Corporate Plan consultation
- Phase three (October 2012 – January 2013): Finance and business planning (including proposed budget) consultation

5.6.2 The results and impact on the Corporate Plan and budget are outlined in the Cabinet Report to Committee on the 5 March 2013 (Item 8).

<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=6629&Ver=4>

6. BACKGROUND PAPERS

- 6.1 Performance and Contract Management Committee, 11 June 2014 (Decision Item 5) – approved Final Outturn and quarter 4 Monitoring Report 2013/14
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=693&MId=7868&Ver=4>
- 6.2 Council, 4 March 2014 (Decision item 2.1) – approved the Business Planning 2014/15 – 2015/16 report.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=7516&Ver=4>
- 6.3 Policy and Resources Committee, 21 July 2014 (Decision item 5) – approved inflation amounts to budgets (total £3.390m) and the £1.4m set aside specifically for pressures in Children’s social care budget, this is to be transferred from contingency to Family Services.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7860&Ver=4>

Appendix A: Performance Report: Quarter 4 2014/15

1. Corporate performance overview

1.1 Corporate performance dashboard

Delivery Unit	Corporate Plan performance Overall performance rating achieved against all Corporate Plan Indicators reported this quarter	Management Agreement/ Contract Performance Overall performance rating achieved against all Management Agreement or Contract Indicators reported this quarter	Projected revenue variance £'000 Expected revenue expenditure variation from revised budget	Capital actual variance £'000 Capital spend variation from budgeted amount as at quarter end
Adults and Communities	1 (7)	3 (6)	2,472	(1,614)
Assurance	N/A	N/A	126	N/A
Children's Education and Skills	N/A	1.5 (9)	-	(3,319)
Family Service	3 (5)	N/A	69	(685)
Commissioning Group	N/A	N/A	-	(902)
Street Scene	0 (2)	N/A	42	(558)
Parking and Infrastructure	2 (2)	8.5 (14)	(247)	(90)
Public Health	0 (2)	7 (8)	-	N/A
Barnet Group	2 (2)	6 (12)	337	(154)
R ^e	4.5 (5)	52 (63)	218	(14,896)
CSG	N/A	28.5 (26)	-	N/A
HB Public Law	N/A	13 (13)	(69)	N/A
Central Expenses	N/A	N/A	(2,131)	N/A
Totals	3.5	7.5	1,079	(22,219)

The table above provides an overview of the performance and finance of Delivery Units. Methodology for calculating the balanced scorecard is explained in section 6. ()= maximum points available

2. Whole council summary tables

2.1 Key finance indicators

			2014/15 Position as at 31/03/15	2014/15 Position as at 31/12/14
1	Revenue Expenditure (a) Balances and Reserves: (i) General Fund Balance (ii) HRA Balances (iii) School Balances (b) Performance against Budget: Variations: (i) Overspends (ii) Underspends	£'m £'m £'m £'m £'m	14.87 12.04 13.27 8.57 7.49	14.38 11.55 15.19 6.71 5.14
2	Capital Expenditure (i) Total Variance	£'m	24.5	19.1
3	Debt Management (i) Total Debt Outstanding over 30 days (i) Total Debt Outstanding over 12 months (iii) Council Tax - % paid	£'m £'m %	7.1 2.6 96.39	11.5 4.2 82.56
4	Creditor Payment Performance (i) % of Creditors paid within 30 days	%	98.4	98.6

2.2 Revenue budget – corporate overview – see
Appendix B of the monitoring report

2.3 Capital budget – corporate overview - see
Appendix C of the monitoring report

2.4 Corporate Plan performance - corporate overview by strategic objectives

The table below illustrates how the Council is performing against the measures of success for the strategic objectives outlined in the 2013/16 Corporate Plan.

Strategic Objective	Outcome*	RAG ratings				No expected to report	Percentage of Measures Achieved
		Green	Green amber	Red amber	Red		
Promoting responsible growth	To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough	3	0	0	1	4	71%
	To maintain the right environment for a strong and diverse local economy	2	0	0	0	2	
	To create better life chances for children and young people across the borough	0	0	0	1	1	
Support families and individuals that need it, promoting independence, learning and well being	To sustain a strong partnership with the local NHS, so that families and individuals can maintain and improve their physical and mental health	1	0	0	1	2	73%
	To maintain the right environment for a strong and diverse local economy	2	0	0	0	2	
	To promote a healthy, active, independent and informed over 55 population in the borough, so that Barnet is a place that encourages and supports residents to age well	2	0	0	2	4	
Improve satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work, and study	To promote family and community well-being and create engaged, cohesive and safe communities	3	0	0	0	3	60%
	To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough	2	1	0	0	3	
	To promote family and community well-being and create engaged, cohesive and safe communities	1	0	1	0	2	

*Some outcomes overlap with the achievement of strategic objectives, where this is applicable the outcome has been stated more than once.

The table above illustrates how the Council is performing against the measures of success for the strategic objectives outlined in the 2013/16 Corporate Plan.

2.4.1 Corporate Plan performance Indicators

The tables below outline the performance against the Corporate Plan measures of success, by each responsible Delivery Unit.

1. Adults and Communities

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outcome is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
1001	Increase the percentage of eligible adult social care customers receiving self-directed support	Mar 15	99.7%	75%	$\frac{2,617}{2,627}$	99.3%	32.4%	Worsening	83.5% LAPS Q3 2014/15 group average
1002	Increase the percentage (and number) of eligible adult social care customers receiving direct payments	Apr 14 – Mar 14	31.1%	35%	$\frac{1,273}{4,324}$	29.4%	15.9%	Worsening	Non-comparable local indicator Qtr. 3 result 1229/3957
1003	Increase the number of carers who receive support services (includes information and advice)	Apr 14 – Mar 15	33.9%	30%	$\frac{1,394}{3,558}$	39.2%	30.6%	Improving	Non-comparable local indicator
1004	Reduce the number of younger adults in residential and nursing care	Mar 15	306	300	N/A	316	5.3%	Worsening	Non-comparable local indicator
1005	Increase the % of older people (65 and over) who were still at home 91 days after discharge from hospital into re-	Apr 14 – Mar 15	Data expected to report in quarter 1.						

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
	enablement/rehabilitation services								
1006	Increase the overall satisfaction of people who use adult social care services with care and support	Apr 14 – Mar 15							
1007	Increase % of adult social care service users who say their services have made them feel safe and secure	Apr 14 – Mar 15							
1008	Increase in community confidence in police and the local authority dealing with crime and anti-social behaviour	Mar 14	68%	78%	n/a	72%	7.7%	Improving	TBC
1009	Maintain the level of the rate of proven adult reoffending	Apr 12 - June 12	17.4%	22%	n/a	17.4%	20.9%	Improving	TBC
1010	Maintain the reduction in the level of domestic burglary (per 1,000)	Dec 13 - Nov 14	19.8	22	n/a	19.5	11.4%	Improving	TBC

2. Family Service

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
3002	Increase the number of early years places available for eligible two year olds	Jan 15 - Mar 15	820	1284	n/a	781	39.2%	Worsening	London average take up of places: 746 (Feb 2015)
3005	Reduce the average time between a child entering care and moving in with its adoptive family, for adopted children (days)	Apr 14 – Mar 15	590	547	n/a	451	17.6%	Improving	DfE 487
3007	Monitor the number of referrals to social care to 368 per 10,000 of the under 18 population	As at 31 Mar	392	n/a	n/a	389.8	n/a	n/a	LAIT SN: 459 London: 469 England: 573
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	Oct 13 - Sept 14	337	357	n/a	282	21%	Improving	London: 487 England: 460
3009	Increase the proportion of young offenders in education training or employment	As at 31 Mar	61.8%	75%	n/a	83.8%	11.7%	Improving	London: 65.3% National: 58.4%

3. Education and Skills
N/A

4. Street Scene

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>Calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
4002 (a)	Increase the percentage of household waste sent for reuse, recycling and composting to 41%	Oct 14 – Dec 14	39.48%	40.88%	$\frac{127,746}{35,611}$	35.79%	12.5%	Worsening	Ranked 14th out of 29 reporting London Boroughs (Waste DataFlow extracted as at 16/04/2015)
4003	Launching 5 new 'Adopt a place' community schemes at different locations within the borough	01/04/2014 - 31/03/2015	n/a	5	N/A	5	0%	N/A	No benchmarking available - local indicator

5. Public Health

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outcome is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
2001	Reduction in numbers of mothers that smoke at time of delivery	Oct 14 – Dec 14	2.94%	5.00%	37 1,258	2.9%	41.2%	Worsening	6th lowest in England CCGs
2003	Increase the number of eligible people who receive an NHS Health Check	Oct - Dec 2014	1,926	3,300	N/A	1,750*	50%	Worsening	No national benchmarking data is available this quarter.

* Due to issues regarding the interim IT system it has not been possible to generate a confirmed figure this quarter. The figure quoted is an estimate which has been accepted by the Department of Health and actual outcome will be reported in Q4. This is a national issue.

6. Barnet Homes

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>Calculation of how far the outturn is from the target</i>	Direction of Travel <i>Assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
8001 (a)	Reduce the number of households placed in emergency accommodation to 500	As at 1 March 15	461	500	n/a	455	9%	Improving	Barnet continues to have one of the highest numbers in Emergency Accommodation, and remains in the bottom quartile. There was a small improvement between Q3 and Q2. While London overall saw a 7% increase and outer London saw a 10% increase, Barnet saw a 10% decrease in numbers. (Last year the figure at Q4 was 471)
8001 (b)(i)	Increase the number of Private Rented Sector lettings achieved to 315	Apr 14 - Mar 15	280	315	n/a	392	24.4%	Improving	No comparative data

7. R^e

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>Calculation of how far the outcome is from the target</i>	Direction of Travel <i>Assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Jan 15 - Mar 15	97.3%	100%	2,356 2,380	98.7%	1.3%	Improving	Barnet specific indicator.
EH04 A	Number of empty properties brought back into residential use	Apr 14 - Mar 15	624	Annual Target 100	n/a	130	30%	Worsening	2012/13 totals for neighbouring boroughs according to London Development database: Brent 141, Camden 518 Enfield 264, Harrow 214 LBB Survey: Ealing 2013/14 106 Q1 2014/15 13
1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Jan 15 - Mar 15	100%	100%	6 6	100%	0%	Same	Barnet specific indicator.
1.3 NM	Annual Programme relating to Footway Relay schemes	Jan 15 - Mar 15	100%	100%	5 5	100%	0%	Same	Barnet specific indicator.

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
REG ENKP 105	Delivery of affordable housing completions	Apr 14 - Mar 15	344	Annual Target 308	n/a	398	29.2%	Improving	2012/13 completions for neighbouring boroughs according to London Development Database: Brent 224, Camden 299, Enfield 243, Haringey 364, Harrow 292

8. Parking and Infrastructure

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
4004 (a)	Increase transactions for parking bays (on-street) in Town centres	Jan 15 - March 15	482,273	405,500	n/a	515,560	27.1%	Improving	Local Indicator: not comparable

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
4004 (b)	Increase transactions for car parks in Town Centres	Jan 15 - March 15	121,432	71,300	n/a	124,796	75%	Improving	Local Indicator: not comparable

9. Commissioning Group

N/A

2.5 Delivery Performance- Commissioning Priorities and Key Performance Indicators

Please see performance page for detailed reports www.barnet.gov.uk/performance

Adults and Communities – 73% of targets met (11 out of 15)

Successes include:

- Barnet was fully Care Act compliant as of 1 April 2015 and preparations are now underway for the further changes from 1 April 2016.
- Proactive work by the hospital social work teams is keeping delayed discharges to a minimum – additional government resources have been effectively utilised to improve local performance.
- Achievement of vast majority of 2014/15 MTFs savings.

Assurance (no performance indicators)

Successes include:

- Freedom of the Borough event
- Local Pension Board arrangements agreed
- Schools Engagement Programme first round completed in March 2015

- Assurance mapping exercise completed to ensure gaps and overlaps are removed in providing assurance
- Preparations for the elections and the promotion of Individual Electoral Registration

Barnet Homes – 79% of targets met (11 out of 14)

Successes include:

- Barnet Homes Housing Options team have secured £100,000 from the Department of Communities and Local Government in partnership with Solace’s Woman’s Aid to provide a woman’s refuge for 6 women and 8 children who are victims of domestic violence.
- Barnet Homes has secured £750,000 grant funding from the Department of Communities and Local Government for the Right to Buy Social Mobility Fund that will support 25 qualifying Council tenants to purchase a home on the open market
- One of our first former apprentices from 2011 has been shortlisted from 200 entries for the 2015 Housing Heroes awards as organised by Housing Options. These awards seek to show case people doing exceptional things in the social housing world.

CSG – 88% of targets met (23 out of 26)

Successes include:

- During March a new website was launched for the Council that features an easier way for residents to contact the Council and to find out information about their area and the services the Council provide. This is the new “My account” facility. This allows residents using a single password to do multiple things in a secure way and track on their queries and transactions, including
 - Find out about bin collections and keep a check on any changes
 - Request and pay for parking permits and vouchers*
 - Join a local library and reserve or renew books and films*
 - Register for Council Tax, check the balance and make a payment*
 - Apply for housing benefits and check payments*
 - Find services and events close to their home
- The Revenues & Benefits Change in Circumstances performance improved significantly this quarter from an average of 9.2 days in Quarter 3 to 2.8 days in Quarter 4, considerably under the 6 day target.
- Customer Services improved call answering, although the 80% target for answering calls within 20 seconds was narrowly missed in Quarter 4, the target was actually met for March, despite it being the busiest month of the year due to annual billing. Service improvements appear to be setting the right trajectory for future performance. At the same time the telephone satisfaction survey results improved to 91% satisfied in Q4 (of 11,068 total surveys) from 89% satisfied in Q3 (of 11,700 total surveys). This is the highest it has been since all customer services calls were moved to be handled in Coventry in April 2014.

Commissioning Group (no performance indicators in quarter 4)

Successes include:

- Following the closure of the public consultation on the 11 February, Council on the 3 March agreed the medium term financial strategy for 2015-20 setting out savings of £51.6m over the period, leaving a remaining gap of £21.9m. A commissioning capacity restructure has been carried out bringing together commissioning resources from across the council into the central commissioning group to support the implementation of the commissioning plans agreed by theme committees for achieving the savings levels required.
- The Government's budget 2015 confirmed a new overground station for Brent Cross. This is to be funded through a combination of a £97m government grant and ring fencing business rate growth from the expanded shopping centre to pay for the remainder.
- The Customer Gateway, the council's website, went live in early March. Including streamlined functionality and update content to improve customer experience of interacting with the council. The new website also includes MyAccount – a single location for interacting with council services.

Family Services – 70% of targets met (7 out of 10)

Successes include:

- Children's Homes in Barnet both received a 'Good' Ofsted inspection. Parkfield Children's Centre also achieved a 'Good' Ofsted rating.
- 18 Children were adopted in 14/15 which is a record for Barnet Family Services.
- Launch of joint project with Action for Children, part of the innovation fund initiative to prevent children entering care and move on from residential care.

HB Public Law – 100% of targets met (13 indicators)

Successes include:

- Lawyers within the Adults and Litigation team have supported the Adults and Communities' directorate with preparing for implementation of the Care Act.
- In June 2014 Barnet Council made the first of 4 Compulsory Purchase Orders (CPO) related to the regeneration of the West Hendon Estate. Due to the level of opposition an inquiry was required. The inquiry sat for 8 days and the decision by the Secretary of State is awaited.
- Benchmarking as part of the CIPFA exercise has shown HB Public Law as rated as a high performer for economy and efficiency, significantly better than the rating for the LBB delivered service.

Parking and Infrastructure – 81% of targets met (13 out of 16)

Successes include:

- Committee approval sort and obtained for necessary funding to implement a programme of improvements as defined in the newly approved Parking Policy; this includes formalising parking procedures across the borough and allow the council to roll out new initiatives; CCTV deployment for Moving Traffic Violations and improving safety outside schools and the introduction of compliant Footway parking provision
- Efficiency and Savings - Footpath LED conversions programme fully completed and delivering the anticipated performance and energy efficiency and energy consumption has been reduced to a point that the targeted saving of £200k for the Financial Year has been slightly exceeded
- Trials of utilising the Street Lighting CMS technology (installed to enable dimming of street lights) for other operational and financial efficiencies has proven to be a great success with faults being identified by the technology enabling faults to be rectified in shorter timescales and predictive failures of lamps allowing replacement prior to failure and hence minimising the need for a bulk lamp change programme.

Public Health – 87% of target met (14 out of 15)

Successes include:

- The Public Health Service has achieved the successful re procurement of School Nursing and Substance Misuse contracts for Barnet and Harrow Councils.
- A conference concerning local employment support services for people with a mental health difficulty in Barnet was held on 25th March following the establishment of two new employment support services. The aim of the event was to engage a range of local stakeholders, commissioners and providers as well as service users to review recent activity in developing new services and to agree an action plan to further develop employment support within the borough. The conference was chaired by the National Development Team for Inclusion and attracted a comprehensive range of interested parties.
- Barnet continues to perform exceptionally well in the Healthy School London (HSL) awards. Numbers have increased in all areas (figures in brackets give the Q3 report totals. There are currently 63 (48) schools registered for the award, of the schools registered 22 (20) have the bronze and 6 (4) have the silver award.

R² – 90% of targets met (61 out of 68)

Successes include:

- Announcement by the Chancellor of the Exchequer in the 2015 Budget Statement of a £97 million funding boost for the Brent Cross Regeneration scheme for funding a new Thameslink railway station. Property Developer Argent Related was chosen from a short list of bidders to become the Authority's Development Partner for the Brent Cross Cricklewood South scheme. Commercial agreements have also been exchanged between all parties to progress the Brent Cross Cricklewood North scheme. The Brent Cross scheme is expected to create 27,000 new jobs.
- Following the rise of a more aggressive targeting of empty properties, eight long term empty properties within the Borough were renovated through £104,000 of funding secured from the Homes and Communities Agency (HCA).

- The Grahame Park redevelopment programme also achieved a significant milestone this quarter with the formal opening in March of Lanacre Avenue.
- In February, the Planning Committee approved an application for the mixed use development at Rookery Way to provide 386 residential units as well as a business hub, retail and community space. The committee also approved one of the final elements of the Beaufort Park Buildings development which will provide 237 residential units plus commercial floor space.
- Business survival rates across Barnet are 72.13% which is a 4.29% improvement on the Business Survival rate in 2011.

Street Scene – 69% of targets met (9 out of 13)

Successes include:

- The Greenspaces Operations Team achieved the delivery of all their planned winter maintenance works by the end of Quarter 4 as well as the painting and refresh of 10 Playgrounds, 2 Pavilions and the distribution and spreading of 2,400 cubic meters of mulch ensuring all Barnet's Parks and Open Spaces looked their best ready for the Spring and Summer months.
- The Greenspaces Development Team successfully achieved its target of 5 Adopt a Place agreements, with all 5 schemes up and running delivering new opportunities for volunteering in Barnet Parks and Open Spaces, helping residents to improve and enhance their local area.
- Passenger Transport has been attending Transport Panels with the SEN team in Children's Services since October 2014. We provide expert advice in determining the most appropriate and cost effective way for children to travel to school. In the past six months the parents of 34 children have opted to take up personal budgets following this advice as opposed to traditional home to school transport provided by PTS. This has resulted in cost avoidance to the council of almost £340, 000.

Your Choice Barnet – 55% of targets met

Successes include:

- Whilst self-referrals were lower than target at 10 (20) the overall referral rate is above target for the full year at 67 (60)
- Service Utilisation for the full year was 90% at BILS, 97% at Community Space and Flower Lane, 98% at Rosa Morison and 99% in Supported Living
- Staff Sickness has reduced from Quarter 3 which was at 14.2 days per employee down to 10.5 days

2.6 Delivery Unit Performance Challenges - Overview

This section identifies performance. Please see performance page for detailed reports www.barnet.gov.uk/performance

Delivery Unit	Indicator Title	Relevant Previous Outturn		Target	Final Outturn	Direction of Travel
		Relevant Previous Outturn	Target			
Adults and Communities	TC015 Reduction in violence against the person crimes – 2010/11 Baseline of 12.935 per 1,000 population	12.90	8.92	13.50	Worsening	
	ED002 The percentage of parents offered one of their top three preferences of school (primary)	91.9%	92.0%	90.9%	Worsening	
	ED003 The percentage of parents offered one of their top three preferences of school (secondary)	90.0%	91.0%	88.4%	Worsening	
Education	ED004 The percentage of statements completed within statutory timescales	80%	100%	90%	Improving	
	ED008 The percentage of local authority appointed governors that are vacant (vacant as at snapshot in time)	28.8%	20%	37%	Worsening	
	ED009 Percentage of children achieving a	89%	90%	89%	Same	

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	level 2 qualification by the age of 19				
	ED010 Percentage of 16 year olds recorded in education and training	96.2%	98.0%	97.2%	Improving
	BH002 Percentage of statutory homeless appeals completed on time	100.0%	100%	96.9%	Worsening
Barnet Homes	BH008 Current arrears as percentage of debit	3.74%	2.83%	3.53%	Improving
	BH009 Temporary Accommodation arrears as percentage of debit	7.78%	4.60%	6.33%	Improving
	PH007 Number of large employers signing up to the healthy workplace charter	3	1	0	Worsening
Public Health	PH010 Percentage of people with needs relating to STIs who have a record of having an HIV test at first attendance (excluding those already diagnosed HIV positive)	89.5%	80%	79%	Worsening
CSG	CS003 Percentage of calls answered within 20 seconds	74.7%	80%	78.6%	Improving

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	HR010 Absence and Intervention	Fail	Pass	Fail	Same
	EH01B Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	100%	100%	83.3%	Worsening
	EH02K Businesses license applications processed in a timely manner	100%	95%	94.9%	Worsening
Re	KPI 2.1 NIM Number of Highways Emergency Defects Rectification completed on time	100%	100%	87.4%	Worsening
	KPI 2.3 NIM Category 2 Defects Rectification Timescales completed on time	N/A	100%	88%	N/A
	KPI002 (A & A) Quality Assurance of Planning Developments (% of Appeals Dismissed)	73.3%	65%-80%	52.5%	Worsening

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	REGENKPI03 Regeneration budgetary and financial controls (% of invoices sent within timescales)	95.5%	85%	60%	Worsening
Parking and Infrastructure	NSL KPI009 Processing services - Total Number of items scanned vs total number items scanned against correct PCN record	100.0%	100.0%	99.98%	Worsening
	NSL KPI010 Response services (timeliness)	99.9%	100.0%	96.3%	Worsening
	NSL KPI014 FOI requested vs FOI responded to within time	100.0%	100.0%	82.0%	Worsening

2.7 Council project portfolio

The below table illustrates how the council is performing against all projects within Transforming, Capital including schools builds and Regeneration programmes. The table provides a summary of all council programme portfolios including Delivery Unit transformation programmes, highlighting any areas of interest.

Portfolio	Green Status	Amber Status	Red Status	Comments
Transformation Programme	3	4	-	The Depot relocation project is rated as amber. Oakleigh Road South, and the Winters site adjacent to the former Abbots Depot have had contracts drawn up ready for exchange following Full Council approval on the 14th April 2015. The libraries project has improved from Amber to Green rag rating as a number of activities have now been completed. The Early Years project is amber rated as the project delivery has been affected by limited availability of resources with required expertise / skill to progress activities. A new project team and structure is being rolled out and implemented in April 2015. The Education and Skills project is rated as amber rated, Competitive Dialogue has been delayed by a month and will commence in May though the project should deliver to agreed timescales.
Capital Programme	20	9	2	The Northway/Fairway is project is red rated due to issue with Kier still not providing a proposed solution for the defective gabion wall. The London Academy is subject to review by the Council and London Academy over detailed design and delivery timescales. A number of projects have progressed positively, such as practical completion has taken place at Cophall. There are some time pressures on 2015/16 school construction projects with temporary accommodation anticipated at London Academy and Monkfrith.
Regeneration	10	3	1	Brent Cross Cricklewood has moved from an amber to green rating, as good progress has been made. In particular the BXC South procurement process has completed, with the selection of Argent Related as the preferred bidder. Commercial documentation for the North now exchanged and the Government has earmarked funding to the amount of £97 million for Thameslink. Granville Road has deteriorated to a red rating as the Planning Committee refused planning application on 25th February 2015. Positively, it is noted that the Regeneration programme overall is on track and improvements regarding communications on a project and programme level.

Delivery Unit Transformation Programmes and key cross-cutting projects

In addition to the programmes above a number of Delivery Unit Transformation programmes (Children’s Transformation, Adults Transformation and Street Scene Transformation) as well as themed programmes, Unified Reward and Smarter Working (reviewing staff working arrangements) are in place.

Delivery Unit	Overview
Children’s Transformation Programme	Looking at a future delivery model for Education and Skills. Ensuring services meet future needs and the changing legislative requirements. Seeking ways of giving young people and families good outcomes by taking an in depth look at existing processes to identify and implementing changes to the way we work.
Adults Transformation Programme	Delivering a significant volume of change across four major programmes: efficiency savings to deliver the current MTFs; implementing statutory changes to comply with requirements of the Care Act; investing in IT; and Health and Social Care integration.
Street Scene Transformation Programme	Co-ordinating a number of projects to improve service delivery or efficiency across Parking, Parks, Waste, Streets and Passenger Transport.
Smarter Working	The enablement of the Office Accommodation Rationalisation Strategy through coordinating a number of projects / initiatives, including: property commercial arrangements; the design and fit-out of an optimised office environment; changes in information technology and information management; HR policy changes; Delivery Unit transformations; and Agile working practices.
Unified Reward	The development of a single, unified pay structure for all Council employees; and the discussion, negotiation and consultation on potential changes to terms and conditions, development of policies or practices within the Council.

3. Customer Experience

This section of the report summarises key findings related to the customer experience of Barnet's residents and service users.

There has been a significant improvement in performance across the council for quarter 4 – all but two measures showed improvement, and the two that did not improve are already comfortably meeting the target. See figure 1 below.

Nonetheless, these improvements were from low performance in quarter 3, so the council still only met 6 of its 12 targets for delivering a good customer service. Performance on overall satisfaction with telephony and face to face contact channels, Barnet House wait times and Freedom of Information requests remain good, but performance on responding on time to complaints, calls, emails, webforms remains below target, and satisfaction with emails and webforms remains low.

The one measure showing enough improvement since Q3 to meet the target was the responsiveness to members' enquiries, which rose from 78% to 93% in 5 working days. The next challenge in this area is to ensure timely closure of cases, as just 69% were resolved in 5 days, only a 2 % increase since Q3.

The most significant performance gaps were:

- **responding to webforms and emails by CSG customer services** – 74% of webforms and 81% of emails were responded to within 5 working days against a target of 90%. The best webforms performance were for those related to Education & Skills (92%) and for emails, those for Social Care Direct (100%). The worst performance on webforms were related to parking/assisted travel (Commissioning Group, 62%) and on emails were those related to Street Scene (73%).
- **satisfaction with responses to webforms and emails by CSG customer services** – at 49% satisfied in Q4, as in Q3, this has lagged significantly behind telephony and face to face ratings since May 2014. This is particular cause for concern since it is the council's objective to increase the use of web self service relative to telephony and face to face contact.
- **call answering by council staff** – only 73% calls to desk phones were answered within 20 seconds, and 79% answered in total. The best performance was by Assurance (86%, and the smallest team) the worst by Re (70%).

The new measure of the percentage of customer cases delivered within SLA shows there is a gap between the agreed service delivery timescales and those actually achieved (70% against initial target of 75%), which leads to dissatisfaction and repeat contact by customers. A new service established for customers who require additional support means performance for this cohort is significantly above average at 87%, but the cohort was very small at just 209 cases out of a total of 25,812 cases.

The new council website was launched on 1 March 2015 – this included fewer but better written pages, a new ‘FAQ’ function, and a new ‘My Account’ facility for secure online transactions. This will be a continued focus for the council to ensure that customers are benefitting and using this channel by preference, and that the satisfaction ratings improve over the next year.

Figure 1: Overall Performance in Q4 compared to Q3

Area	Target	Performance previous quarter	Performance current quarter	DoT
% Complaints resolved within SLA	80%	76%	79%	↑
% Member Enquiries responded to within SLA	90%	78%	93%	↑
% of cases delivered within SLA	75%	61%	70%	↑
% of cases delivered within SLA for customers needing additional support	75%	61%	87%	↑
% FOIs resolved within SLA	90%	98%	98%	↔
% CSG calls answered within SLA	80%	75%	79%	↑
% Council desk phones calls answered within SLA	80%	70%	73%	↑
% CSG Emails responded to within SLA	90%	71%	81%	↑
% CSG Webforms responded to within SLA	90%	39%	74%	↑
Avg initial wait for Barnet House (min)	5 mins	1.50	0.70	↑
Avg secondary wait for Barnet House (min)	10 mins	5.36	5.59	↓
Govmetric satisfaction	65%	77%	77%	↓
Mystery Shopping	90%	79%		

Availability of data, and actual performance, differs significantly by service area - see figure 2 below. In quarter 4, customers requesting services from Education and Skills services received the most consistent service with seven of ten customer services targets met. However, customers requesting services from the Street Scene delivery unit were less likely to get a good service with only four out of ten targets met. Meanwhile there are multiple areas where we do not have comparable data for RE and Barnet Homes which run separate contact centres; this includes performance on responding to emails and closing cases within agreed timescales.

Figure 2: Performance by Delivery Unit in Q4, including performance by CSG Customer Services handling calls, emails & webforms, relating to other DUs

Area	Target	Adults	Assurance	Barnet Homes	Commissioning	CSG	Education & Skills	Family Services	Re	Streetscene
% Complaints resolved within SLA	80%	Red	White	Green	Red	Red	Green	Green	Red	Red
% Member Enquiries responded to within SLA	90%	Red	Green	Red	Green	Green	Green	Green	Green	Green
% of cases delivered within SLA	75%	Red	White	White	Red	Red	Red	Red	Green	Red
% of cases delivered within SLA for customers needing additional support	75%	Red	White	White	Green	Green	Red	White	White	Green
% FOIs resolved within SLA	90%	Green	Green	Green	Green	Green	Green	Green	Green	Green
% CSG calls answered within SLA	80%	Red	White	White	White	Red	Green	Green	White	Green
% Council desk phones calls answered within SLA	80%	Red	Green	Red	Red	Red	Red	Red	Red	Red
% CSG Emails responded to within SLA	90%	Green	White	White	Red	White	Green	Green	White	Red
% CSG Webforms responded to within SLA	90%	White	White	White	Red	White	Green	Red	White	Red
Govmetric satisfaction	65%	Green	Red	Green	White	Green	Green	Red	Green	Red
Mystery Shopping	90%	White	White	White	White	White	White	White	White	White

Stage 1 complaints increased 17% from Q3, from 519 to 607, driven by a doubling for CSG from 61 to 130 in Q4, and a 9% rises for Barnet Homes (to 303) and Street Scene (to 81). Only three DUs resolved 80% of complaints within SLA – Education and Skills, Family Services, and Barnet Homes. Lack of responsiveness to complaints can result in repeat contact and additional and escalated complaints.

The council received 29 complaints to the Local Government Ombudsman in Q4, which shows a lack of trust in the council and its procedures, whereas the council only recorded 19 stage 3 complaints. The LGO will usually only conduct an investigation if the case has merit and has been through all stages of the council's 3-stage complaints procedure, so not all of these complaints will be investigated. Similarly, the council will only conduct a stage 3 investigation if it judges that the case was not resolved adequately at stage 2.

Stage 3 complaints received were significantly higher in Q4 compared with Q3, rising from 7 to 19, but 12 were declined.

The LGO issued two maladministration findings about the council in Q4, requiring financial compensation for the customer – one for Highways, and one for Council Tax.

1. Delivering services within promised timescales

Overall, 70% of recorded cases in Q4 were delivered to the promised timescales, and 93% of 'CAS cases' - where the customer was identified as requiring additional support – were delivered on time. This is an improvement from 61% for all customers in Q3, and 61% for 'CAS' cases in Q3, but still a way off the 75% target.

'CAS cases' are those where CSG customer services team identify the customer using a set of agreed criteria and then chase for timely delivery on their behalf. The figures show that only a tiny number of customers have been identified as needing this support, but their cases are more often resolved within the target timescales.

However, despite a very small number of cases, the performance for the customers of Education & Skills services was poor in Q4 with none of the 7 CAS cases resolved in SLA. Information from customer services about why this was is awaited.

There are gaps in this data because not all Delivery Units use the CRM system Lagan to record their cases. Therefore the data below includes:

- all CSG Customer Services cases
- all Street Scene cases
- all Re cases (recorded on a separate system, not currently including data on CAS cases)

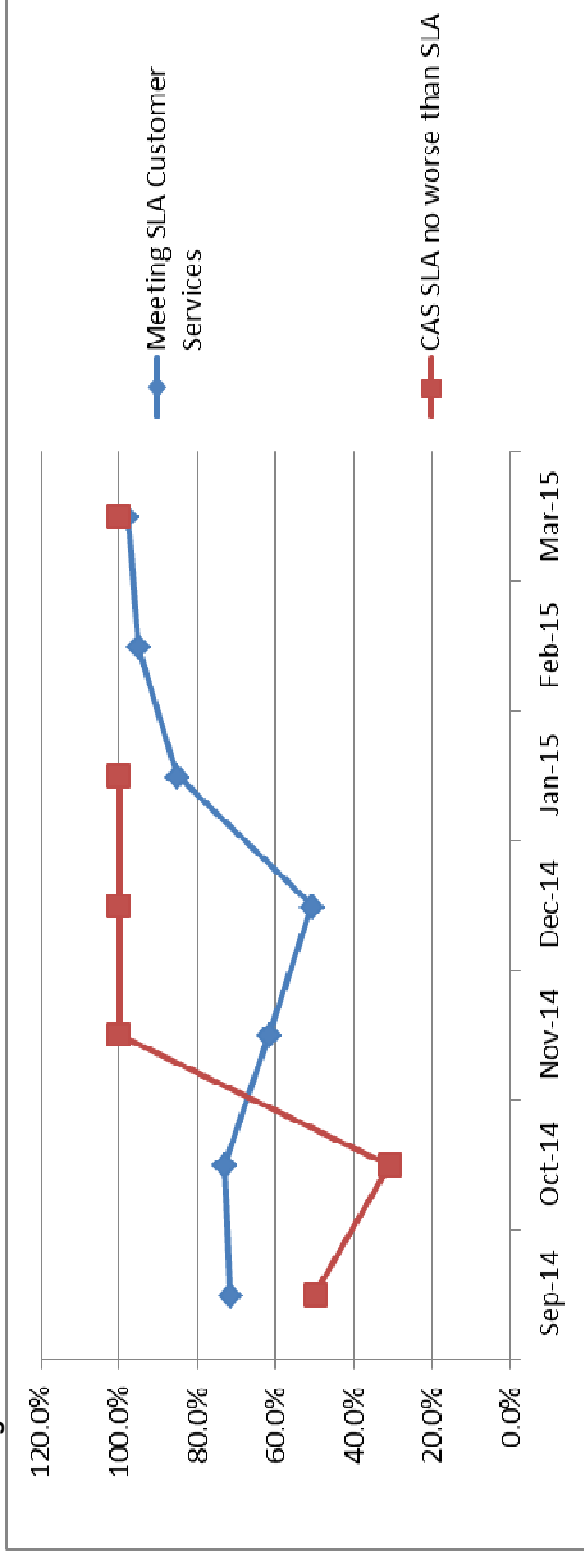
Members enquiries cases for all DUs are monitored and managed separately. Barnet Homes do not currently report comparable figures.

Figure 3: Cases delivered on time (within SLA) by CSG Customer Services, Street Scene, and RE - broken down by the DU the cases relate to

Month	DU	Total Cases (including CAS Cases)	Total CAS Escalations made by CSG	Number of CAS cases	Average Number of Escalations per CAS case	% of CAS cases closed in SLA	% of cases closed in SLA
January	Adults & Communities	10	0	1	0.0	0%	60%
January	CSG	2,287	7	14	0.5	100%	52%
January	Education & Skills	789	13	3	4.3	0%	21%
January	Family Services	37	n/a	0	NA	NA	38%
January	Commissioning Group	817	3	3	1.0	100%	53%
January	Street Scene	2,397	53	26	2.0	92.3%	69%
January	Total	6,337	76	47	1.6	87.2%	54%
February	CSG	4,541	27	63	0.4	84.1%	60%
February	Education & Skills	331	14	2	7.0	0%	77%
February	Family Services	34	n/a	0	NA	NA	85%
February	Commissioning Group	540	n/a	0	NA	NA	749%
February	Street Scene	3,023	18	6	3.0	50%	67%
February	Total	8,469	59	71	0.8	78.9%	65%
March	Commissioning Group	643	1	1	1	100%	82%
March	CSG	6,464	24	65	0.4	99%	72%
March	Education & Skills	527	0	1	0	0%	29%
March	Family Services	23	n/a	0	NA	NA	30%
March	Street Scene	3,349	57	24	2.4	83%	68%
March	Total	11,006	82	91	0.9	93%	69%
Q4 Total	Re	7270	n/a	n/a	NA	NA	92%
TOTAL		33,082		209		87%	70%

The data below is specific to CSG customer services cases, and forms the service's KPI target. It shows that performance on both measures has improved significantly since it began.

Figure 4: CSG KPI – resolution of cases with SLA for all customers and CAS customers



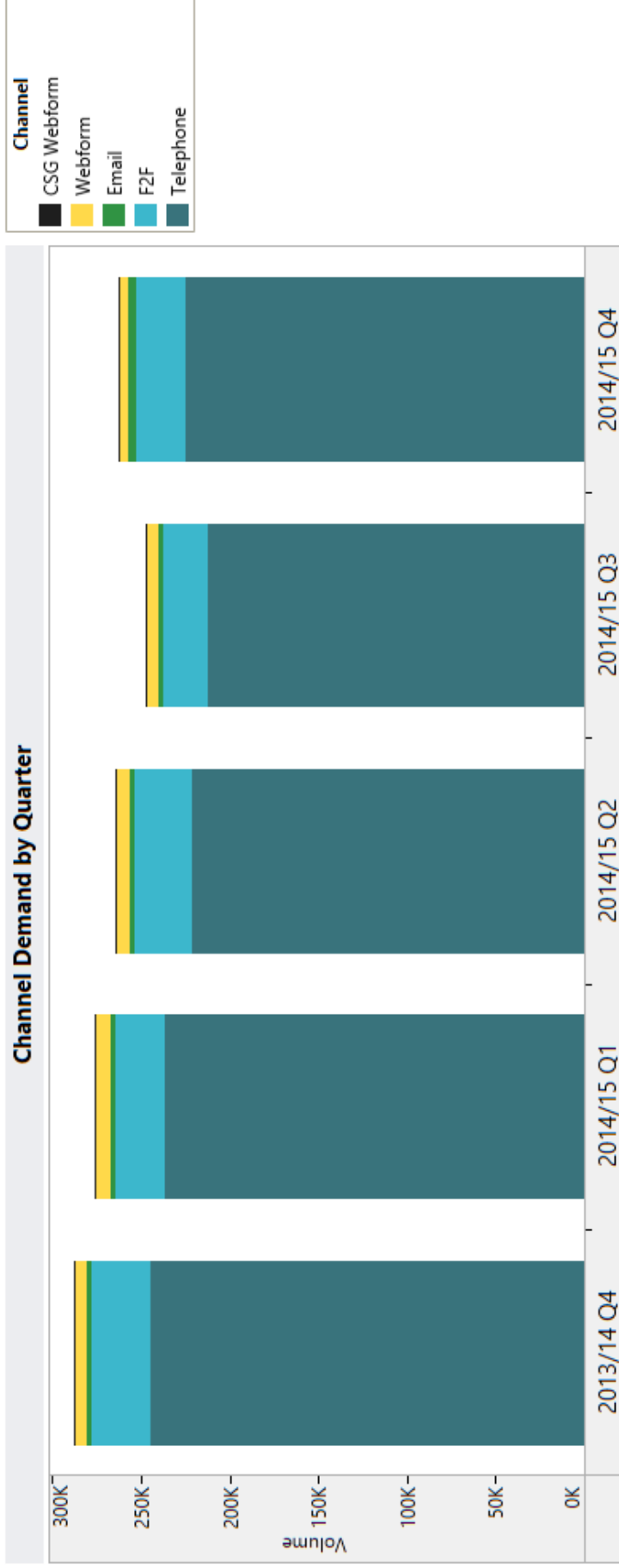
2. Progress on moving customer demand online

It is positive that demand via the CSG telephone and face to face centres has reduced over the last year. Since Q4 2013/14, the number of telephone calls received reduced by 12%, whilst face to face contact has reduced by 18% (see figure 5). At the same time there has been an increasing number of customers using the CSG email and CSG webform channels – email demand has increased by 82% since 2013/14 Q4.

We do not yet have a complete picture of demand across all contact centres but should have by next quarter for telephone and webforms. However, there is still a long way to go in terms of shifting demand from the most popular but expensive channel of telephone, to the self-service facilities on the website.

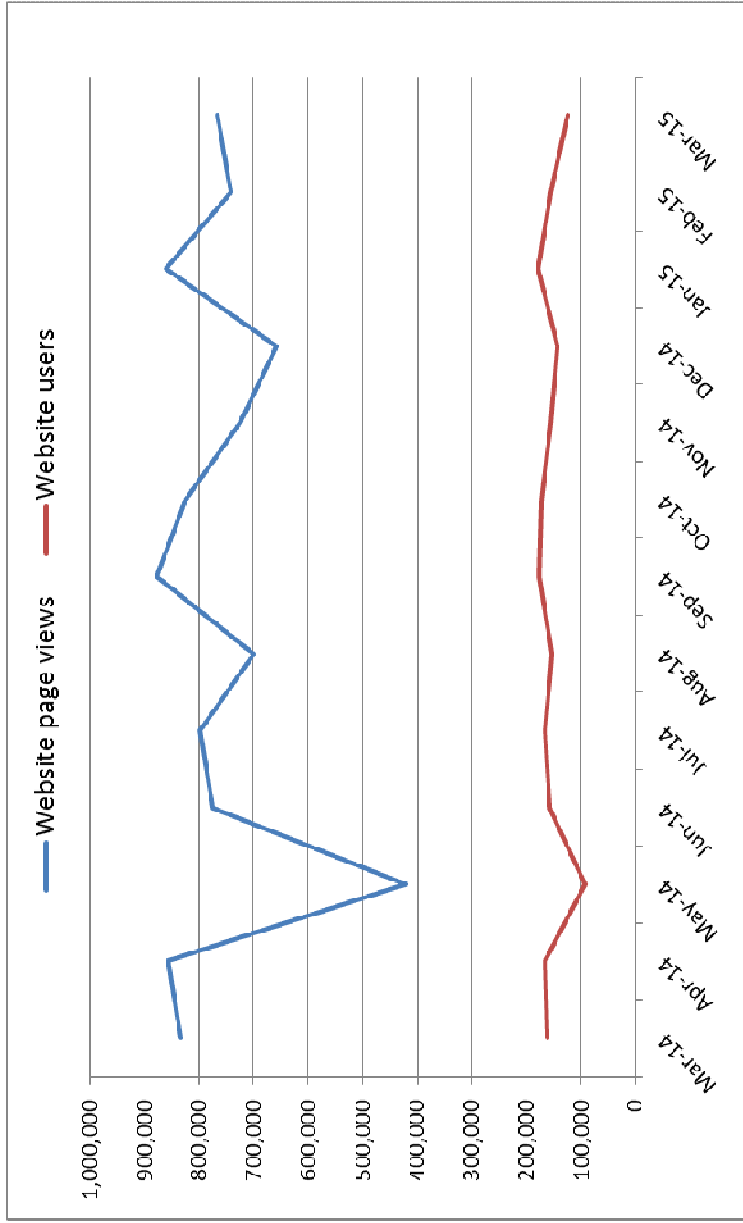
The recent investment in a new website and self-service facility, My Account, means this will be a strategic focus for the council and CSG over the next year.

Figure 5: Demand levels by channel (CSG only)



Over the past quarter, web page views have increased by 7% on the figures recorded in Q3 (2,208,412), owing to a particular dip in December. The volume of users and page views in March was surprisingly low given the launch of the new site. A positive interpretation could be that visitors are viewing fewer pages because they are finding the information they need quicker. However there were also fewer users. This will be tracked closely in the coming months.

Figure 6: Website views and users per month in financial year 2014-2015



The My Account launch on 1 March as part of the new website has had some success. In March, 2,872 customers created a secure account (see figure 7 below) and these accounts were accessed an average of 5 times each. The most popular service in terms of enrolments, where a user accesses their existing account status, was council tax. This will have been boosted by the promotion of the facility via the annual billing letter. The least popular is parking, but this should be boosted imminently through promotion in the permit renewal letters.

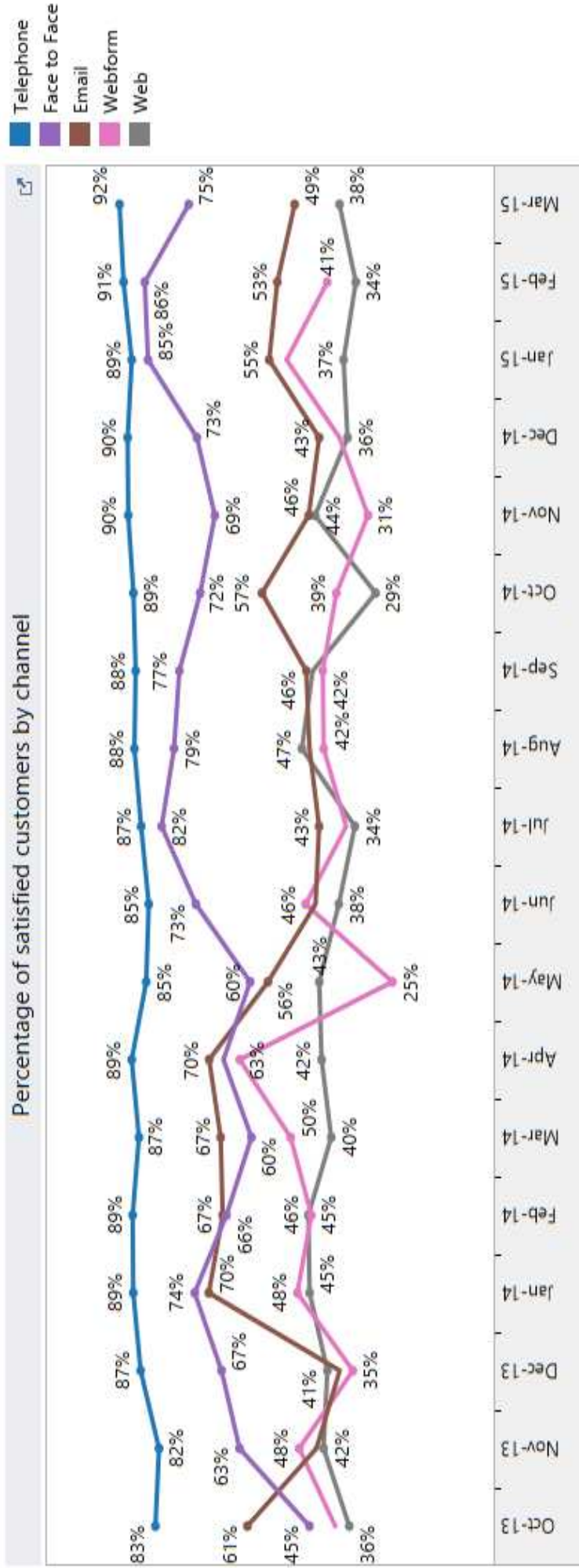
Figure 7: My Account usage in March 2015

Accessing My Account		Adding existing secure service accounts to My Account	
No. of My Account Registrations completed		No. of council Tax enrolments	No. of Libraries enrolments
2,872	14,550	778	87
		No. of Benefits enrolments	No. of Parking enrolments
		122	32

3. Delivering a good online experience

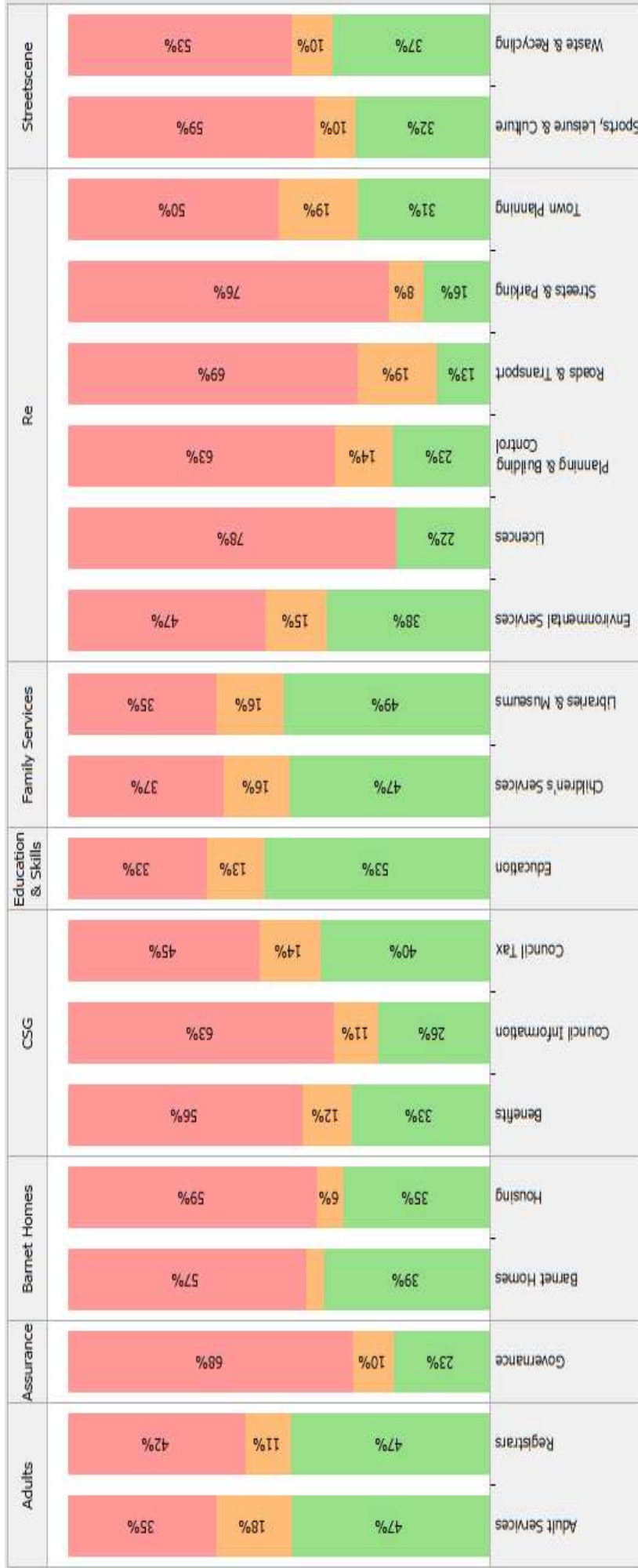
Figure 8 below shows that the website has consistently received the worst ratings of the council's access channels, which must be improved this year if we are to achieve our channel shift objectives.

Figure 8: GovMetric satisfaction ratings by channel since Oct 2013



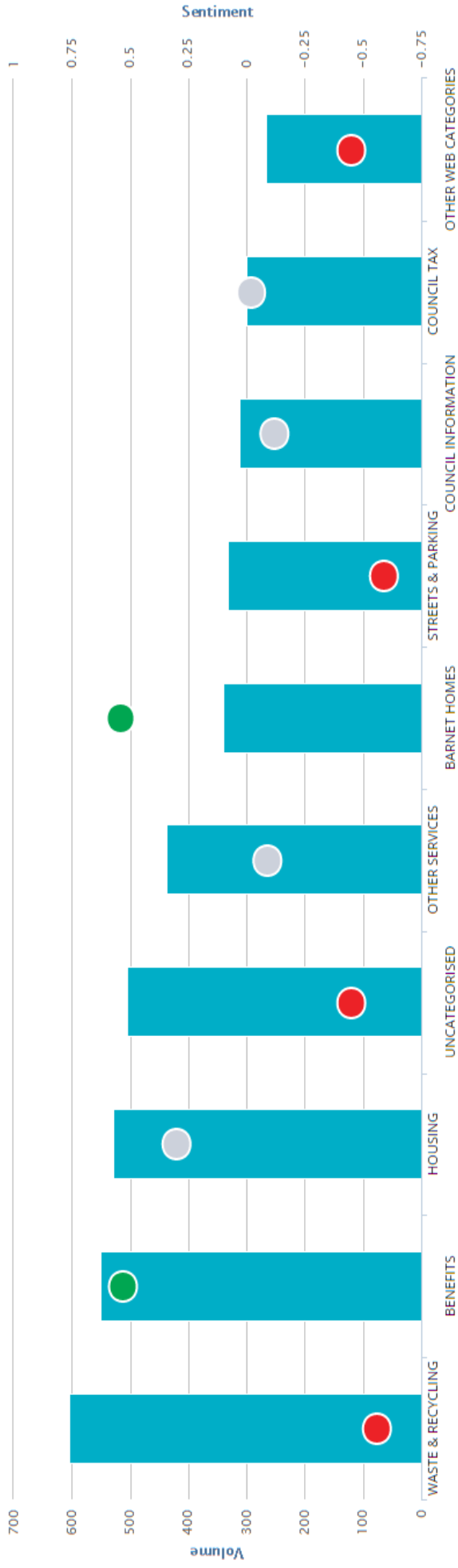
In Q4, figure 9 shows the following DUs had the highest-rated web content: Education & Skills (53%), Family Services (48%), and Adults (47%) – but all three scores remained short of achieving the 65% target. Three delivery units received particularly low GovMetric satisfaction scores for web content. These were: Re (22%), Assurance (23%), and CSG (32%). Two of the weakest areas can be found within Re: Roads & Transport (13%) and Streets (16%). However, this January and February data pre-dates the introduction of the new website.

Figure 9: GovMetric satisfaction ratings over web per service in Q4



A text analysis of all GovMetric Survey comments submitted via Barnet council website in the last financial year to March 2015 (figure 10 below), shows that waste and recycling received the highest volume of feedback of which most was negative (red markers), whereas Benefits received the second highest of which most was positive (green markers).

Figure 10: Sentiment analysis of GovMetric comments April 2014 – March 2015

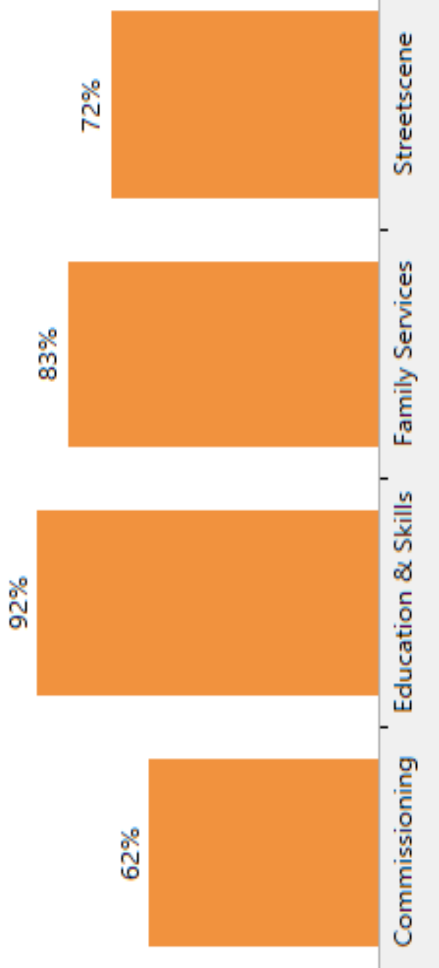


4. Responding to webforms

This continues to be a poor area of performance by CSG, which will significantly inhibit the desire to increase channel shift from the telephone to the web. The Q4 data shows that 3 out of the 4 contact centre teams did not reach the 90% target, with those representing Commissioning Group services (Parking and Assisted Travel) only responding to 62% of 50 webforms within SLA. The Family Services team received 18 webforms but was unable to achieve the 90% target. The Street Scene team received 787 webforms (79% of the council total) and responded to 72% within SLA.

The best performance was the team responding to webforms pertaining to Education & Skills who responded to 92% of webforms within SLA, exceeding the 90% target.

Figure 11: Webforms responded to within SLA

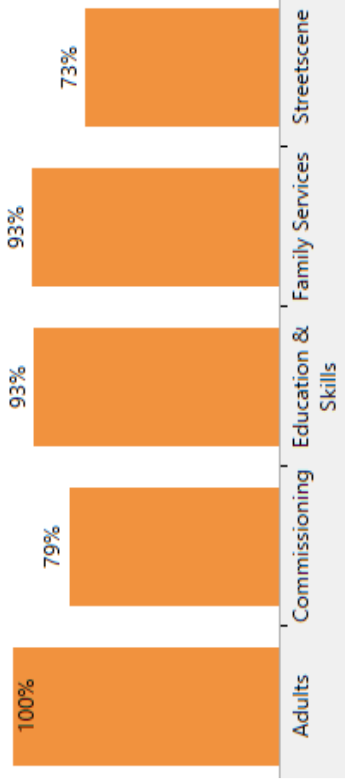


The data shows only webforms received by CSG and managed held in the corporate CRM system. The majority of webforms are submitted to distributed mail accounts across the organisation rather than managed centrally. These will be reported next quarter, once the measurement system for the new website is configured.

5. Delivering a good email service

In Q4, despite a significant increase (+88%) in the number of emails received (4,497), 3 out of the 5 customer services teams that handle emails for particular DUs (see below) exceeded the SLA target of responding to 90% in 5 days. This is a significant improvement on Q3 where no teams achieved the 90% SLA target. Street Scene performance has improved despite receiving 761 more emails than in Q3.

Figure 12: Emails responded to within 5 days in Q4



Despite a 3% increase since Q3, GovMetric ratings for CSG Customer Service emails remain low (51% satisfied). Not all ratings were accompanied by explanations, but those that were cited lack of query resolution and time taken to respond as sources of dissatisfaction. CSG has recognised this issue and are addressing, with a particular focus on Street Scene which achieved just 38% satisfaction.

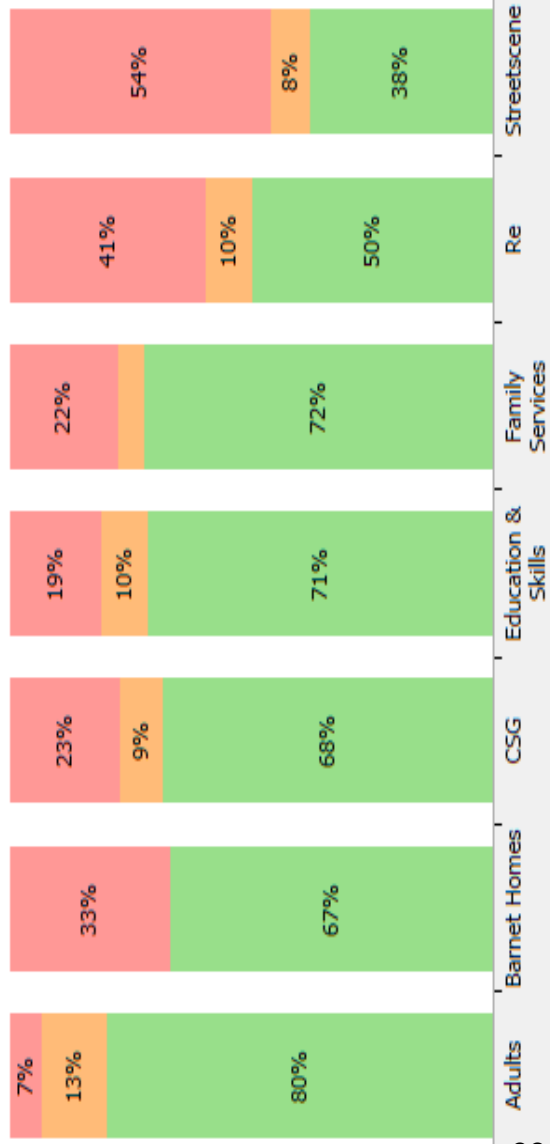


Figure 13: Email GovMetric satisfaction breakdown

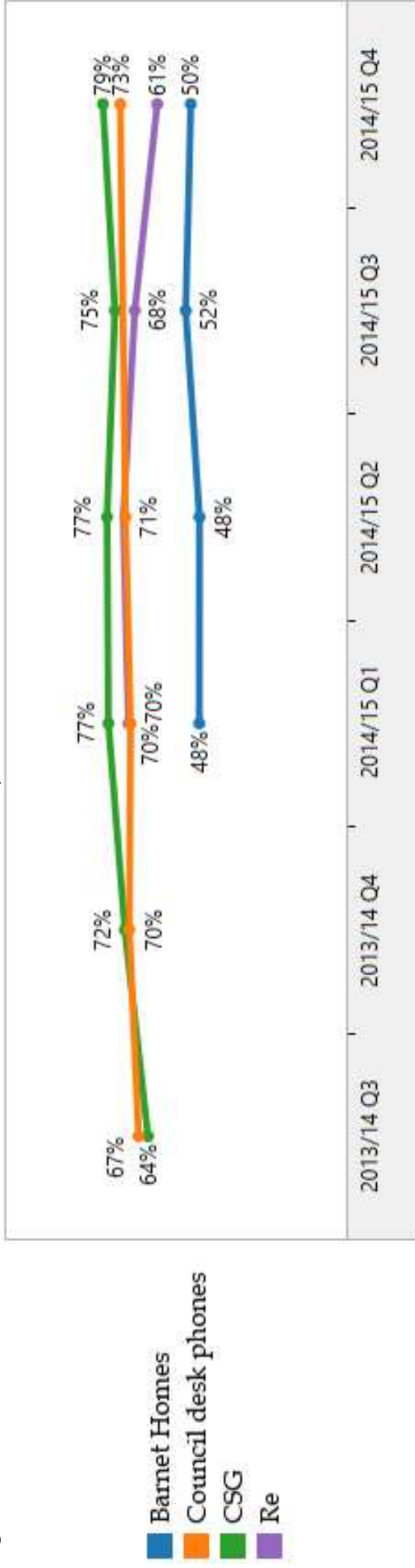
- 80% Adults: **+22% Q3**
- 72% Family Services: **+10% Q3**
- 68% CSG: **+22% Q3**

When compared to the Q3 results, there were very impressive gains for the customer services teams handling emails. Some notable achievements include:

6. Delivering a good telephony service

Whilst CSG has failed to meet its quarterly target of 80% calls answered with 20 seconds for several quarters, it consistently performs better on this measure than the other two contact centres (RE and Barnet Homes), and the rest of the council, in terms of answering desk phones.

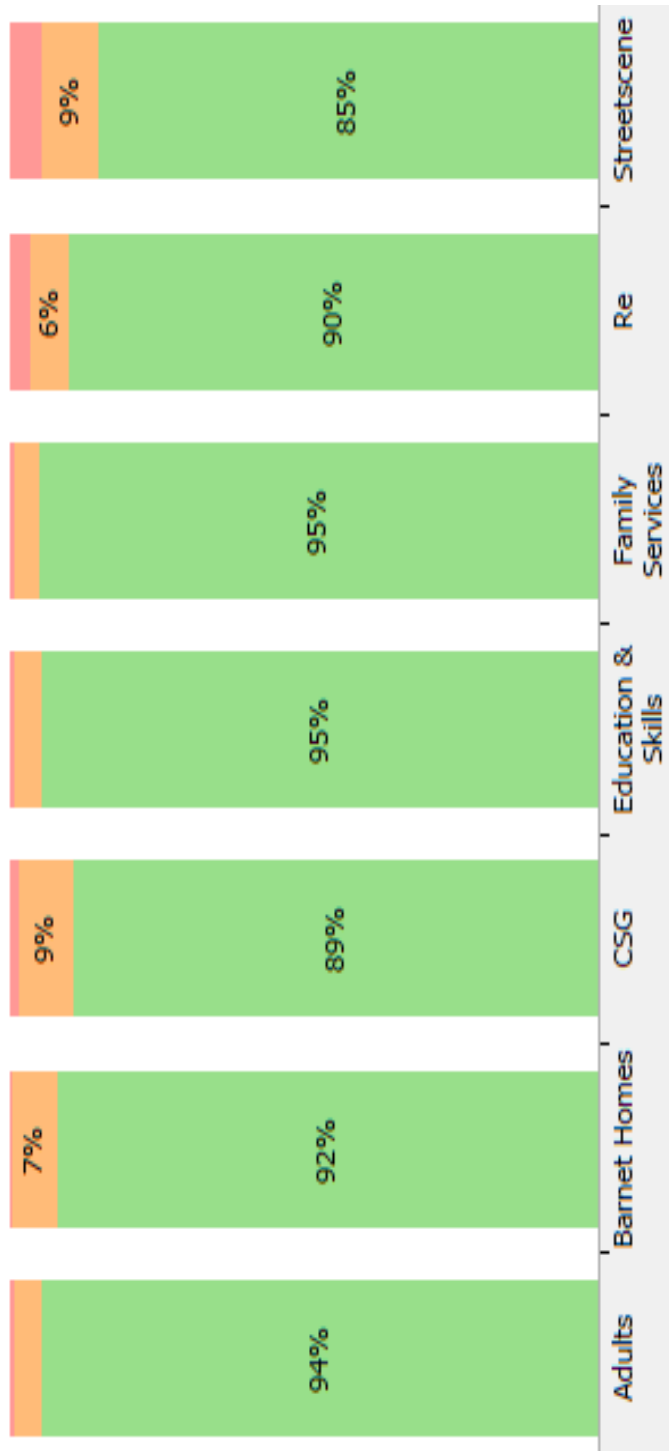
Figure 14: % calls answered in 20 seconds for the 3 contact centres and council desk phones



The GovMetric telephony figures have continued on a steady upward trend – 91% of 11,068 respondents rated the service as good in Q4, the highest percentage to date - see Figure 8 above.

Barnet Homes and Re call centre ratings were over 90% positive - see figure 15 below - despite only managing to answer 50%/61% of their calls within 20 seconds, implying that longer wait times do not adversely affect customer satisfaction. Since telephony customers are personally selected by the call handlers to complete the survey, these need to be treated with some caution. Responses via other channels are self-selected by customers.

Figure 15: Telephone GovMetric satisfaction breakdown by DU. Performance for LBB DUs relates to the call taken by CSG customer services.



When compared to other councils utilising GovMetric figures, we see that Barnet is performing within the medium-low quartile for Telephony (0.91), so across the sector the telephony satisfaction results are extremely high.

Figure 16: GovMetric March 2015 benchmarking against other subscribing authorities

Telephone	March 2015
Top Quartile	>0.95
Med High Quartile	0.92<0.95
Med Low Quartile	0.88<0.92
Low Quartile	<0.88
Barnet Average Net Satisfaction	0.91

As in Q3, desk phone response rates within the council are below target (figure 17). Assurance – an area of low volumes and primarily internal calls – was the only DU to meet and exceed the SLA target. Re had the lowest desk phone response rate (70%). One explanation for this low percentage could be the high volume of calls received (as seen in figure 18). However, Family Services received 21,291 more desk calls for the same period, and successfully answered 75% of these within 20 seconds (5% more than Re). Alternatively, this performance could be explained by a failure to update staff lists (leavers, joiners, etc) – BTS reports may be recording information for phones that are no longer used by Re. Adults (71%) and CSG (71%) were also off target; however both received approximately 2,000 more calls this quarter.

Figure 17: Percentage of desk calls answered in 20 sec

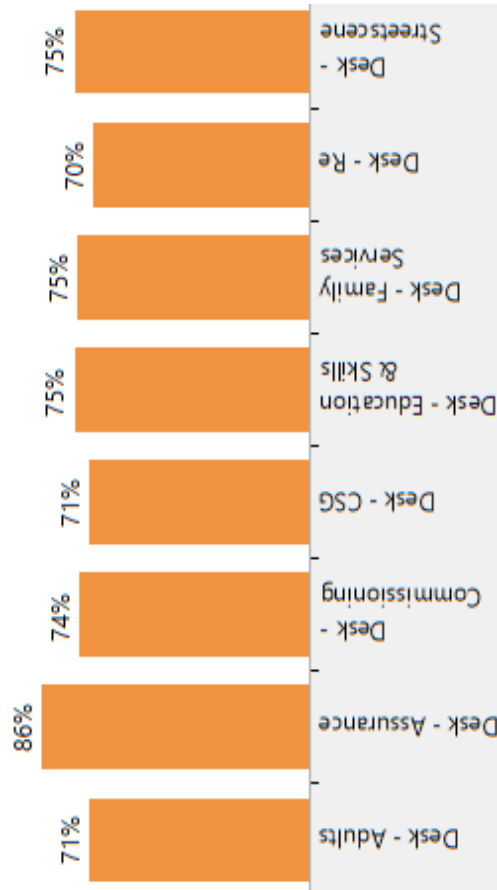
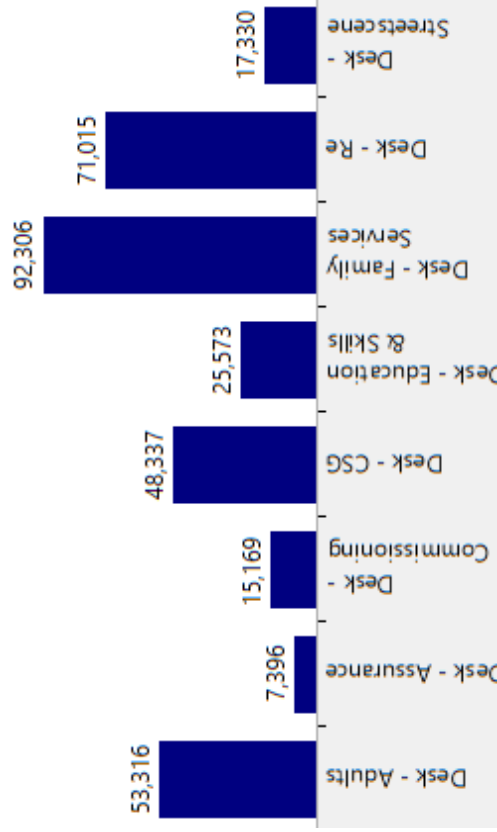


Figure 18: Volume of desk calls presented



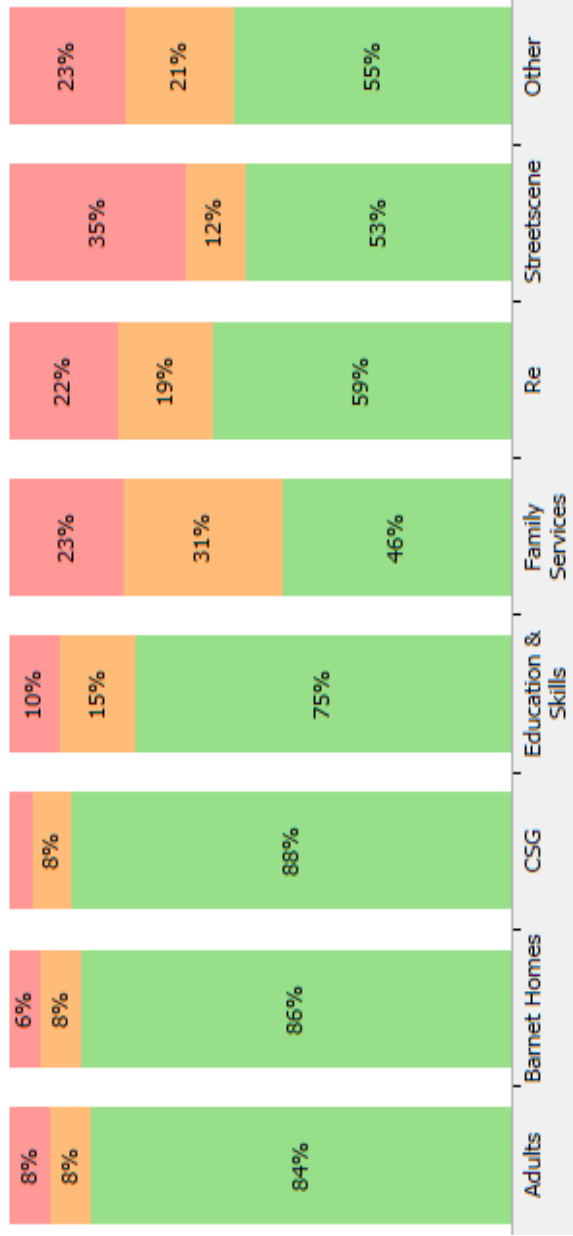
7. Delivering a good face to face service

Initial and secondary wait times at Barnet House have been consistently better than the corporate standard of 5 minutes for initial wait and 10 minutes for secondary wait.

Wait times for the Burnt Oak centre have been consistently longer, but data flaws means this data continues to be unreportable. A project is due to complete this quarter to correct this.

Face to Face satisfaction ratings improved on previous quarters – 81% is the highest score achieved to date, driven by positive ratings for Barnet Homes, Revenues & Benefits, Adults, and Education & Skills.

Figure 19: Face to Face GovMetric satisfaction breakdown by DU



8. Complaints

Stage 1 complaints increased by 17% in Q4 (519 to 607). This may be partly due to an increase in data entry with respect to CSG and Street Scene.

CSG stage 1 complaints doubled in Q4 (61 to 130) and 37% of the S1 complaints were not upheld, a large percentage decrease on the 95% recorded in Q3.

As happened in Q3, the number of Barnet Homes S1 complaints received increased this quarter, from 278 to 303, the highest volume recorded to date. Barnet Homes accounted for 50% of the council's total stage 1 complaints. 50% of these complaints were upheld and 13% partially upheld – this suggests that the majority of complaints submitted by customers have genuine substance.

Figure 20: Stage 1 complaints in Q4 compared with Q3, by DU

Delivery Unit	S1 Complaints Q3	S1 Complaints Q4	% Change since Q3
Barnet Homes	278	303	9%
CSG	61	130	113%
Streetscene	74	81	9%
Re	43	38	-12%
Family Services	33	26	-21%
Adults	19	16	-16%
Education & Skills	10	7	-3%
Commissioning	1	5	400%
Assurance	0	1	-
GRAND TOTAL	519	607	17%

After Commissioning, Street Scene holds the second highest complaints not upheld rate – 76% of 78 complaints were dismissed in Q4.

19 stage 3 complaints were received by the council in quarter 4, significantly higher than the 7 received in Q3. Of these, 7 were attributable to CSG and 8 to Re (8). The majority of the stage 3 complaints were declined (12) because no further evidence could be provided by customers. 7 of these related to planning decisions.

In Q4 2 CSG complaints were partially upheld, 3 were not upheld, 2 are yet to be decided.

The council received 29 complaints to the Local Government Ombudsman in Q4, which shows a lack of trust in the council and its procedures. The LGO will usually only conduct an investigation if the case has merit and has been through all stages of the council's 3-stage complaints procedure, so not all of these complaints will be investigated. The LGO issued two maladministration findings about the council in Q4, requiring financial compensation for the customer – one for Highways, and one for Council Tax.

The council responded to 79% of complaints within SLA in Q4, a 3 % point rise from Q3 and close to achieving the 80% target. Barnet Homes and Family Services performed particularly well in Q4, with scores of 89% and 87% respectively. Areas that require further management are: Commissioning (60%), CSG (62%), Street Scene (70%), and Adults (72%). Lack of responsiveness to complaints can result in repeat contact and additional and escalated complaints.

4. Benchmarking- Value for Money Services

The Local Government Association (LGA) launched the update to the LG Inform benchmarking tool for Barnet council and the public to explore comparative data. <http://lginform.local.gov.uk/>
The below table illustrates how Barnet compares to England as at the 13 April 2015.

Please note: the services area in the report do not directly reflect Barnet's structure. The quartile rating applied is applied against unitary and county councils in England.

LG Inform- Improving services through information



Lowest 25% of performers

Highest 25% of performers

LBB update of current performance: Based on extract of LG Inform public report on the

Education Services	
Total revenue expenditure on education service per head of population (2013/14)	£689.97
Achievement of 5 or more A*-C grades at GCSE or equivalent, including English and Maths (2013/14)	67.5%
Permanent exclusions from primary schools as a % of pupils (2012/13)	0.00
Proportion of population aged 16-64 qualified to at least level 2 of higher (2013)	77.2%
Children's Services	
Total revenue expenditure of Children's services per head of population (0-17) (2013/14)	£576.51
Percentage of child protection cases which were reviewed within required timescales (2013/14)	98.7%
Percentage of children becoming the subject of a child protection plan for a second or subsequent time (2013/14)	11.8%
Children looked after rate, per 10,000 children aged under 18 (2013/14)	36
Care leavers in suitable accommodation (2013/14)	87.3%
Care leavers in education, employment or training (2013/14)	49.0%
Adult's Services	
Total revenue expenditure on Adult's services per head of population (2013/14)	£449.87
Social care-related quality of life (2013/14)	18.7
Overall satisfaction of people who use services with their care and support (2013/14)	61.8%
Delayed transfers of care from hospital per 100,000 population (2013/14)	6.9
Housing Services	
Total revenue expenditure on Housing services (GFRA only) per head of population (2013/14)	£77.01
Time taken to process housing benefit/ council tax benefit new claims and change events (2012/13 Q4)	10
Vacant dwellings- all, as a percentage of all dwellings in the area (2012/13)	1.8%
Total households on the housing waiting list as at 1 st April (2013/14)	1,045

The measures where Barnet is highlighted as below the unitary and county council's in England benchmark are listed below:

- Total revenue expenditure on Housing services (GFRA only) per head of population (2013/14)
- Social care-related quality of life (2013/14)
- Overall satisfaction of people who use services with their care and support (2013/14)

5. Human Resource/People performance - corporate overview

Key corporate HR targets and indicators

Category	Performance Indicator	Period covered <i>Timeframe data has been measured</i>	Target <i>Achievement level expected</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outcome is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking
Attendance	Average number of sickness absence days per employee (Rolling year)	Apr 14 – Mar 15	6	8.1	35%	Worsening	9 days (CIPFA, All Members & other Unitary Authorities 2012)
Performance reviews	Percentage of performance reviews completed and agreed for eligible staff only	Jan- Mar 15	>90%			Data not available	
Cost	Variance of total payroll to budget	Apr 14 – Mar 15	+/- 5%	-9.7%	94%	Improving	N/A : measure applicable to LBB only
Employee relations	High Risk - Employee Relations cases as % of total cases	As at 31 Mar 15	N/A	7.5% (5)	N/A	N/A	N/A : measure applicable to LBB only

As at 31 March 2015

Without CSG and Re

ESTABLISHED POSITIONS AS FTE <i>Total number of Barnet Council posts; these posts may be unoccupied, due to be deleted or held to be filled at a later date</i>	EMPLOYEES COVERING ESTABLISHED POSITIONS AS FTE <i>Total number of employees, permanent, temporary and fixed working for Barnet and occupying an established post</i>		MSP RESOURCE AS HEADCOUNT <i>Total number of agency staff, interims or consultants provided by our Managed Service Provider (non Council employees)</i>	NON MSP RESOURCE AS Headcount <i>Total number of agency staff, interims or consultants provided through external agencies other than Barnet's Managed Service Provider (non Council employees)</i>	AVAILABLE CASUAL RESOURCE AS FTE <i>Number of workers who undertake work on an ad hoc basis (Council employees)</i>
	Permanent	Fixed Term, Temporary, Seasonal			
3,080	1,138	102	579	3	127
Total	1,367	1,240	579	3	127

6. Methodology

3.1 Thresholds for traffic light ratings on Barnet's balanced scorecard

The table below illustrates how individual Delivery Units and the overall council's RAG rating is applied.

	Green	Green Amber	Red Amber	Red
Revenue & capital budget mgt - variance % (above and below)	0%	Good, with some concerns < 0.5%	Some concerns 0.5 - 1%	Serious concerns More than 1%
Corporate Plan & HR performance scores	More than 2	0.5 to 2	-1 to 0.	Less than -1

3.2 Method for producing the Corporate Plan, HR/People and Project health ratings

Each individual performance indicator is traffic lighted according to the same four point traffic light scale: Green, Green Amber, Red Amber and Red. Points for each are awarded, as shown in the table below, and then added together to produce the overall health rating score for each directorate.

	Points for each indicator
Green	1
Green Amber	0.5
Red Amber	-0.5
Red	-1

For example, if there were four indicators in a particular directorate and each achieved one of the four traffic lights, the net result would be a score of 0 and this would produce a Red Amber overall health rating, based on the table above.

3.3 Method for producing individual performance indicator traffic light ratings

Any target that is met achieves a Green traffic light. Targets that have not been met, but where 80% or more of the targeted improvement has been achieved, will be given a Green Amber traffic light.

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

If the targeted improvement is below 80% but above 65% the indicator will get a Red Amber rating.

For example, if the baseline is 80 people and the target is 100 people, the targeted improvement is 20. 80% of 20 is 16, so the outturn would need to be at least 96 people to achieve Green Amber and at least 93 people to achieve a Red Amber.

Whilst initial traffic lights will be based on this objective criterion, they may subsequently be changed through discussion between Directorates and the Performance team, based on the individual circumstances and prospects for each target. Where this has occurred it will be clearly stated in the report with the reasons given.

The criteria for red and amber traffic lights for HR/People measures differ for each indicator; the amber criterion for each is shown alongside the indicator in the individual data tables.

In addition to the above criteria, any performance indicator that is less than 10% off target and has a positive direction of travel will automatically qualify to be amber rated. Both of the following criteria need to be met if a service is to have a red-rated performance indicator amended to either a green-amber or a red-amber:

For an indicator to be rated as Green amber:

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

For an indicator to be rated as Red amber:

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

3.4 Method for commissioning priorities ratings

Commissioning Priorities RAG ratings are qualitative assessments of progress against the agreed outcomes and objectives between the Lead Commissioners and Delivery Units.

RAG	Red	Amber	Green
Commissioning Priorities	Intervention required	Needs improvement	Priority on track

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Adults and Communities				Comments
Description	Budget V1	Outturn	Variation	
	£000	£000	£000	
Births Deaths & Marriages	(160)	(12)	147	The overspend is in relation to a reduction in income as a result of a decrease in the number of citizenship ceremonies taking place in Barnet, due to a Home Office decision to move resources away from administration of citizenship ceremonies and onto processing of passport applications.
Care Quality	1,353	1,227	(125)	Staffing costs lower than anticipated as some staff funded from Care Act Implementation Grant.
Community Safety	1,911	1,623	(288)	Underspend as a result of the move to new CCTV contract. Some vacant posts during the year which have now been recruited to.
Community Well-being	212	(135)	(348)	Additional funding received for Care Act implementation in 14/15 which will not be available in 15/16.
Dir Adult Soc Serv & Health	187	178	(8)	
Integrated care - LD & MH	40,845	42,711	1,866	There is additional pressure resulting from new Ordinary Residence clients and an increase in service users with Learning Disabilities compared to last year; this is mainly in relation to transitions clients where, over the last 4 years, there has been pressure on the service due to clients transitioning over from Childrens to Adults. This is made up of 2 elements – (1) New clients coming through and (2) an increase in cost for existing clients where there is no change in client needs. A&C do not receive any additional demographic growth for the pressure caused by the increase in Transitions clients. There is also additional pressure due to an increases in MH Residential Placements.
Integrated care - OP & DP	38,595	41,145	2,550	The overspend is due to clients who were self funders whose funds have depleted and are now the responsibility of the LA; the number of self funders who come forward is difficult to predict but the LA has a legal duty to support clients unmet eligible needs. EMI Nursing and Residential are both areas of pressure within this line where client numbers are increasing reflecting Barnet's increasing older population. The £800k demographic growth received by A&C is not sufficient to meet these additional demand on services.
Prevention & Well Being	6,471	5,175	(1,296)	Underspend in relation to early achievement of savings on Housing related support contracts, over and above MTFS target for 14/15 (being used to partially offset MTFS savings pressures within Social Care); and additional Public Health funding secured in relation to the provision of Leisure Services.
Social Care Commissioning	936	987	52	
Social Care Management	396	319	(77)	
Total	90,746	93,218	2,472	

Assurance				
Description	Budget V1	Outturn	Variation	Comments
	£000	£000	£000	
	Assurance Management	529	634	
Governance	2,630	2,639	9	
Internal Audit & CAFT	901	913	12	
Total	4,060	4,186	126	

Children's Education				
Description	Budget V1	Outturn	Variation	Comments
	£000	£000	£000	
	Edu Partnership & Commercial	949	740	
Education Management Team	196	(97)	(293)	
High Needs Support	6,067	6,569	502	
Schools Direct Management	-	-	-	Budget reductions not fully realised in 2013/14 and the same underlying problems remain. Projects in place in Streetscene and Education and Skills to identify possible ways to achieve further savings.
Children's Education	7,211	7,211	0	
Total (excluding SDM)	7,211	7,211	0	

Children's Family Service				
Description	Budget V1	Outturn	Variation	Comments
	£000	£000	£000	
	Assesment & Children in Need	7,214	7,781	
Children in Care - Provider Se	22,010	22,796	786	
Commissioning & Business Imp.	3,285	2,476	(809)	
Early Years	4,697	5,039	342	Overspend mainly attributable to Children Centres.
Family Services Management	899	324	(575)	
Family Support & Early Interve	740	761	21	
Safeguarding & Quality Assuran	1,937	2,092	155	Budget includes inflation monies held here centrally. This is offset against spend in other areas.
Social Care Management	1,716	1,678	(39)	
Youth & Community	7,939	7,559	(380)	
Total	50,436	50,505	69	

Commissioning Group				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
Commercial	1,229	1,235	6	
Commissioning Group	639	508	(131)	
Commissioning Strategy	406	413	7	
Communications	895	882	(13)	
Finance	1,930	1,963	33	
Information Management	1,003	1,069	66	Underspend on Civil Protection off-set by over spends on Information Management due to Insufficient funding for iCasework licences and CLA licence, Archiving due to actual salary costs higher than budget and in SIRT
Programme & Resources	754	773	19	
Strategic Commissioning Board	904	917	13	
Total	7,760	7,760	0	

Streetscene				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
Business Improvement	329	432	103	An overspend due to the employment of a consultant and data analyst to contribute to the delivery of the street scene efficiencies and service improvements.
Mortuary	142	259	117	Due to the shared service with LB Brent starting in 2015/16, there were a number of transformation costs. There were also some repairs and maintenance costs related keeping the mortuary fit for public use.
Parks, Street Cleaning & Groun Recycling	4,851	4,856	5	
	61	147	86	A shortfall in co mingled recycling income from NLWA has occurred due to reduced prices per tonne. This income pressure due to market changes is expected to continue into 2015/16. This has been partly reduced expenditure on supplies and services at the civic amenities site.
Street Cleansing	4,188	4,252	64	A small overspend has resulted due to the need to retain agency staff to maintain service standards whilst a new more efficient way of working was developed to commence in April 2015.
Street Scene Management	652	616	(36)	A saving has resulted due to reduced purchasing of supplies and services across the delivery unit.
Transport	(40)	(167)	(127)	There has been a reduction in the usage of fuel, materials and general transport usage due to service efficiencies. Low fuel inflation also contributed to the saving.
Waste	5,173	5,003	(170)	Trade waste income has exceeded the budget set due to new business being generated. There has also a small staffing saving realised within domestic refuse collections.
Total	15,357	15,399	42	

Commercial - Parking and Infrastructure				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
Highway Inspection/Maintenance	478	353	(125)	Staff savings and reduced equipment purchasing within the Highways DLO have helped to offset a shortfall in sign shop income.
Parking	(438)	(547)	(109)	There has been a slight increased usage in car parks against a revised realistic income budget.
Special Parking Account	(7,311)	(7,311)	0	PCN income and a review of the bad debt provision has helped to offset a shortfall in residents permit income.
Street Lighting	6,393	6,379	(14)	The controlled management system has achieved its £200k of savings in full in 2014/15.
Total	(878)	(1,126)	(247)	

Public Health				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
Public Health	14,335	14,335	0	Of the £14.335m PH allocation for 14/15, £14.044m was spent and the underspend of £0.291m was transferred to the Public Health Reserve.
Total	14,335	14,335	0	

HB Public Law				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
Legal Services	1,952	1,883	(69)	
Total	1,952	1,883	(69)	

Housing Needs Resources				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
Housing Needs Resources	4,833	5,170	337	A combination of increasing temporary accommodation demand and private rental sector prices have combined to lead to a budget pressure. This is despite a number of mitigations implemented by Barent Homes in 2014/15.
Total	4,833	5,170	337	

Re				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
Managed Budgets	1,148	771	(377)	This position has been driven by an overachievement of parking design income. There has been an overspend due to a higher number of staff transferring than budgeted for in the management fee.
Management Fee	(109)	486	595	
Total	1,039	1,257	218	

CSG				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
CSG	23,341	23,341	0	
Total	23,341	23,341	0	

Central Expenses				
Description				Comments
	Budget V1	Outturn	Variation	
	£000	£000	£000	
Capital Financing	22,616	22,616	0	Under spend due lower than anticipated Early Retirement cost associated to pension strain.
Car Leasing	2	0	(2)	
Central Contingency	5,339	5,334	(5)	
Corporate Fees & Charges	399	283	(116)	
Corporate Subscriptions	314	244	(70)	
Early Retirement	5,427	3,892	(1,535)	
Levies	31,252	31,252	0	
Local Area Agreement	105	86	(19)	
Miscellaneous Finance	765	644	(121)	
Total	22,616	22,616	(1,868)	

Housing Revenue Account				Comments
Description	Budget V1	Outturn	Variation	
	£000	£000	£000	
LBB Retained	218	64	(154)	Underspend due lower staff costs than originally expected.
HRA Regeneration	1,083	1,559	476	There have been a higher than anticipated PDA costs that cannot be fully recovered
HRA Other Income and Expenditure (net)/ Support Service recharges	2,125	(1,592)	(3,717)	Lowert than expected debt mangement costs have combined with increased income for rents and leaseholder charges
Interest on Balances	(80)	(148)	(68)	
HRA Surplus/Deficit for the year	(3,346)	117	3,463	A small surplus has resulted in the HRA, Leading to there not being a requirement to draw on the HRA reserve to fund the HRA capital programme.
Total	0	0	0	

Dedicated Schools' Grant				Comments
Description	Budget V1	Outturn	Variation	
	£000	£000	£000	
Children's Social Care (DSG)	427	433	6	
Early Intervention & Prevention (DSG)	6,273	5,002	(1,271)	Underspend mainly from the take up in the 2 year old offer.
Education (DSG)	(6,699)	(8,946)	(2,247)	Net underspend relates to top up funding in high needs due to more up to date information from out of borough schools and the reduction in the use of more expensive placements.
Schools Funding DSG	0	0	0	
Total	0	0	(3,511)	

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Adults and Communities					
Investing in IT		1,466	279	(1,187)	The predicted budget costs were based on estimates; project costs have now been re-profiled to arise in 15/16 as a result of some delays to delivery.
Capital Works		0	0	0	
CCTV Installation		814	606	(208)	The £208k sum is ear marked to fund the costs of the Automatic Number Plate Recognition (ANPR) Cameras agreed as part of Barnet's CCTV upgrade. Surveys and relevant technical inspections for the installation of ANPR have been conducted in 2014/15 and following a variation of the existing contract with OCS (the providers) these funds will be used to fund the installations and hardware.
Centre for Independent Living		290	49	(241)	Due legalities delaying site access; building costs will be incurred in 2015-2016
PSS Community capacity Grant		0	0	0	
IT		0	0	0	
Transformation Care Grant		0	5	5	All items were procured at a lower price, the Dept of Health has agreed that the balance can be carried forward.
Autism Innovation Grant		0	16	16	All items procured at a lower price and the balance of the grant will be returned.
Adults and Communities		2,570	956	(1,614)	
Children's Education					
Modernisation Primary & Secondary		4,386	3,488	(898)	Slippage due to retentions still due on various projects and some SPR charges yet to be finalised.
Modernisation Primary & Secondary		4,386	3,488	(898)	
Temporary Expansions - Allocated		1,059	1,042	(17)	
Temporary Expansions - Unallocated		0	0	0	
Urgent Primary Places - Perm	Broadfields (Perm)	0	0	0	
Urgent Primary Places - Perm	Millbrook Park (MHE)	4,365	4,636	271	Journal required of £440k from capital financing to correct an accounting error in 13/14
					Project contingency for defects
					Change of Project Profile
	Oron Primary school	803	577	(226)	
	Moss Hall	736	737	1	
	Brunswick	562	557	(5)	
	Menorah Foundation	917	656	(261)	Reprofile of project as a result of the re-tendering process
	St Mary's and St Johns	2,753	2,897	144	Reprofile of the transition between phase 2 and phase 3
	Martin Primary	532	570	38	Reprofile of phase 1 costs
	Oakleigh School	133	118	(15)	
	Bais Yakov	348	297	(51)	Project Contingency for defects
	St Joseph's RC Junior & St Joseph's RC Infants School	200	231	30	
	Osidge Primary School	0	0	0	
	Monkfrith	400	295	(105)	
	Wren Academy	1,339	1,971	632	Reprofiling of works
	London Academy	1,253	872	(382)	Delays to project Development
	Oak Hill Campus	0	0	0	
	Unallocated	0	0	0	
Urgent Primary Places		15,400	15,455	55	
Wave 1 - Whittings Hill		201	0	(201)	Pending closure report
Wave 1 - Northway/Fairway		215	11	(204)	Slippage to cover costs pending legal advice
Other Projects		415	11	(405)	
East Barnet & Project Faraday		414	50	(364)	Reprofiling of confirmed final outdoor works
East Barnet Schools Rebuild		414	50	(364)	
Christ's College		859	819	(41)	Slippage for project contingencies pending retentions and closure report
Cophall		2,934	2,617	(317)	Slippage for project contingencies pending retentions and closure report
Compton		3,292	3,078	(214)	Slippage for project contingencies pending retentions and closure report
Oak Lodge Special School		897	641	(256)	Delays to planning

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Bishop Douglas		500	371	(129)	School to profile remaining budget
New Secondary 14-19 Provision		0	0	0	
Relocation of PRU		0	0	0	
Alternative Provision		53	53	0	
Unallocated		0	0	0	
Permanent Secondary Expansion Programme		8,536	7,579	(957)	
Primary Capital Programme		832	324	(508)	Project contingency for defects
Targeted Capital 14-19 SEN		(0)	0	0	
TCF - Kitchen & Dining		0	0	0	
Infant Free School Meals Capital Fund		600	359	(241)	Timing of works completed
Other Schemes		1,432	683	(749)	
Children's Education		30,583	27,266	(3,319)	
Children's Families Service					
Short Breaks		56	56	(0)	
Information Management		286	151	(135)	
E Financial		237	237	0	
Education Systems		36	27	(9)	
Early Intervention System		298	252	(47)	
Implementation of libraries Strategy		572	178	(393)	
2 year old offer		440	338	(101)	
Children's Families Service		1,925	1,240	(685)	
Children's Services		32,509	28,505	(4,004)	
Capital Schemes Managed by Schools					
Locally controlled VA programme		3,918	3,918	0	
Capital Schemes Managed by Schools		3,918	3,918	0	
Total - Capital Schemes Managed by Schools		3,918	3,918	0	
Re Delivery Unit					
Enabling Works		0	0	(0)	
Enabling Works 2011-12		0	0	0	
Schools programme		0	0	0	
Principle road maintenance		0	0	0	
Corridors, Neighbourhoods and Supporting Measures		0	0	0	
Local Implementation Plan		1,489	1,462	(26)	
TFL 2014-15		0	0	0	
TFL 2014-15	Local Implementation Plan 2014/15	5,497	3,750	(1,747)	Delays in programming mitigated by discussions with TfL
TFL 2014-15	Major Schemes	10	10	0	
TFL 2014-15	Bus stop Accessibility	21	20	(1)	
TFL 2014-15	Bridge Assesment	20	20	0	
TFL 2014-15	Air Quality Scheme	85	105	20	
Highways TfL - Local Implementation Plan		7,121	5,327	(1,794)	
Footway Reconstruction		4	4	0	
Traffic Management		0	0	0	
2007-8 Pursley Road Allocation		0	0	0	
Reconstruction of Railway Bridges		0	0	0	
Controlled Parking Zones		0	0	0	
Colindale Station Interchange		0	0	0	
Improvement & Signalisation and infrastructure		0	0	0	
Public Transportation Improvement		0	0	0	
Pedestrian Improvements programme		0	0	0	
Colindale CPZ Parking Review Feasibility Study- Colindale Hospital		56		(56)	Predominantly funded by agreements with dates that extend across financial years
Highways Investment		59		(59)	Travel Plan monitoring is undertaken over a 5 year period therefore full spend would not be achieved in year
Travel Plan Implementation					

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Carriageway and Footways		1,960	2,195	235	Accelerated spend and offse/substitution with pavements
Carriageway and Footway (Phase 2)		442	572	130	Offse/substitution with pavements phase 2
Outstanding Transport Commitments on completed schemes		3		(3)	
CCTV Projects Retention		0		0	
Carriageway and Footway		0		(0)	
HIGHWAYS PLANNED MAINTENANCE WORKS PROGRAMME		40		(40)	
Pavements		1,000	777	(223)	Accelerated spend and offse/substitution with carriageways
Pavements (phase 2)		1,870	1,608	(262)	Offse/substitution with pavements phase 2
Pothole Fund		314	313	(1)	
Saracens		38	38	(0)	
Drainage		112		(112)	Reduced funding at provisional as part of a review of funding from Delta
Highways - non-TfL		5,898	5,502	(396)	
Road Traffic Act - Controlled Parking Zones		0		(0)	
Parking		39	8	(30)	
Lines and Signs		0	0	0	
Parking Machines		0	0	0	
Parking		0	0	0	
Parking		39	8	(30)	
Total Environment		13,058	10,838	(2,220)	
General Fund Regeneration		0	0	0	
Mill Hill East		17	25	8	
Outer London Fund - Cricklewood		661	506	(153)	No accruals needed - there is a query on the application of GLA funding.
Outer London Fund - North Finchley		755	535	(220)	No accruals needed - there is a query on the application of GLA funding.
BXC - Funding for land acquisition		8,000	31	(7,969)	The £8m land purchase has been delayed until 15-16 now
BXC - Procurement		0	0	0	
Graham Park Regeneration		5,000		(5,000)	
Building works		250	290	40	
Infrastructure improvements		0	0	0	
Colindale - Lanacre Ave/Aerodrome rd Junction		0	0	0	
Colindale - Grahame park decant. programme		0	0	0	
West Hendon Highway improvement		0	0	0	
Town Centre		0	0	0	
Thames Link Station		0	252	252	This expenditure has brought forward from 15-16.
General Fund Regeneration		14,683	1,641	(13,042)	
Disabled Facilities Grant		1,750	1,567	(183)	
Disabled Facilities Projects		1,750	1,567	(183)	
Hendon Cemetery & Crematorium Enhancement		577	582	5	
Empty Properties		76	623	548	A CFO for the properties has been brought forward to 14-15. It was originally planned for 2015-16
Housing Association Development Programme - New Affordable Homesicat		0	0	0	
Housing Association Development Programme - Catalyst Housing		0	0	0	
DECC - Fuel Provey		25	20	(4)	
Other Projects		677	1,226	549	
Total Housing - General Fund		17,111	4,435	(12,676)	
Total Reg Delivery Unit		30,169	15,272	(14,896)	

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BXC - Procurement		0	0	0	
Graham Park Regeneration		5,000		(5,000)	
Building works		250	290	40	
Infrastructure improvements		0	0	0	
Colindale - Lanacre Ave/Aerodrome rd Junction		0	0	0	
Colindale - Grahame park decant. programme		0	0	0	
West Hendon Highway improvement		0	0	0	
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Other Projects		677	1,226	549	
Total Housing - General Fund		17,111	4,435	(12,676)	
Total Reg Delivery Unit		30,169	15,272	(14,896)	

Capital Programme Description	Sub-Description	Current 2014-15 Budget (incl. Slippage and Substitutions)	2014-15 Actual Expenditure(Incl. Accruals)	Variance from Revised Current 2014-15 Budget (incl. Slippage and Substitutions)	Explanation if variance Under/Over £50,000
Lines and Signs		90		(90)	
Parking Machines		0		0	
Parking		90	0	(90)	
Commissioning Group					
GIS		0		(0)	
Customer access Centre		0		0	
Modernising the Way We Work		0		0	
Depot relocation		973	889	(84)	
CSG Transformation		0		0	
Rg. Transformation		0		0	
Community Centre		112	122	10	
Asset Management		1,125	297	(828)	
Commissioning Group		2,210	1,308	(902)	
CSG Delivery Unit					
Arts Depot Lift		0		0	
Energy Efficiency Measures		0		0	
Cartwright Memorial, St Mary's Church		0		0	
IS Refresh		0		0	
CSG Delivery Unit		0	0	0	
Street Scene					
Improvements to six of the Borough's Park		14	9	(5)	
Cophall Car Park		100	100	0	
Old Court House - public toilets		0		0	
Park Infrastructure		245	528	283	Extra funding being introduced to fund variance
Percy Road, North Finchley Park		0	0	0	
Parks & Open Spaces and Tree Planting		245	312	67	Extra funding being introduced to fund variance
Parks & Open Spaces and Tree Planting		68	28	(40)	
Kara Way Pocket Park		0	0	0	
Cophall Pitch & Car Park Project		0		0	
Play & sports facilities in Stonegrove or Edgewarebury Park		50	50	(0)	
Childhill Park - FOG Priority Project		52	52	0	
Hendon Park FOG Play Area Project		0		0	
Installation of new boundary fencing at Old Court House 385c		0		0	
Edgewarebury Park Tennis Courts refurbishment		(0)		0	
237a, £7,982.96 + 240b, £1,285.0		0		0	
Street Trees Edgeware Town Centre 259c		0		0	
Refurbishment of tennis courts & installation of fencing 262b		0		0	
New play equipment, Walsing Park 351a		2		(2)	
Parks & Open Spaces and Tree Planting		776	1,079	303	
Parks & Open Spaces and Tree Planting		1,340	1,080	(259)	ibc
Greenspaces		776	1,079	303	
Waste		0		0	
Cleansing		907	365	(543)	Reprofiled spend updated at provisional
Weekly Collection Support Scheme		0		0	
Autumn/Spring Clean and Equipment		0		0	
Waste		2,247	1,445	(802)	
Lines and Signs		0		0	not Street Scene
Parking Machines		0		0	not Street Scene
Parking		0	0	0	
Fuel Storage Tank		60	0	(60)	Reprofiled spend updated at provisional
Fuel Storage		60	0	(60)	
Total Street Scene		3,083	2,525	(558)	
Barnet Group					
Hostel Refurbishment Programme		122	1	(121)	

Capital Programme Description	Sub-Description	Current 2014-15 Budget (incl. Slippage and Substitutions)	2014-15 Actual Expenditure(Incl. Accruals)	Variance from Revised Current 2014-15 Budget (incl. Slippage and Substitutions)	Explanation if variance Under/Over £50,000
Lines and Signs		90		(90)	
Parking Machines		0		0	
Parking		90	0	(90)	
Commissioning Group					
GIS		0		(0)	
Customer access Centre		0		0	
Modernising the Way We Work		0		0	
Depot relocation		973	889	(84)	
CSG Transformation		0		0	
Rg. Transformation		0		0	
Community Centre		112	122	10	
Asset Management		1,125	297	(828)	
Commissioning Group		2,210	1,308	(902)	
CSG Delivery Unit					
Arts Depot Lift		0		0	
Energy Efficiency Measures		0		0	
Cartwright Memorial, St Mary's Church		0		0	
IS Refresh		0		0	
CSG Delivery Unit		0	0	0	
Street Scene					
Improvements to six of the Borough's Park		14	9	(5)	
Cophall Car Park		100	100	0	
Old Court House - public toilets		0		0	
Park Infrastructure		245	528	283	Extra funding being introduced to fund variance
Percy Road, North Finchley Park		0	0	0	
Parks & Open Spaces and Tree Planting		245	312	67	Extra funding being introduced to fund variance
Parks & Open Spaces and Tree Planting		68	28	(40)	
Kara Way Pocket Park		0	0	0	
Cophall Pitch & Car Park Project		0		0	
Play & sports facilities in Stonegrove or Edgewarebury Park		50	50	(0)	
Childhill Park - FOG Priority Project		52	52	0	
Hendon Park FOG Play Area Project		0		0	
Installation of new boundary fencing at Old Court House 385c		0		0	
Edgewarebury Park Tennis Courts refurbishment		(0)		0	
237a, £7,982.96 + 240b, £1,285.0		0		0	
Street Trees Edgeware Town Centre 259c		0		0	
Refurbishment of tennis courts & installation of fencing 262b		0		0	
New play equipment, Walsing Park 351a		2		(2)	
Parks & Open Spaces and Tree Planting		776	1,079	303	
Parks & Open Spaces and Tree Planting		1,340	1,080	(259)	ibc
Greenspaces		776	1,079	303	
Waste		0		0	
Cleansing		907	365	(543)	Reprofiled spend updated at provisional
Weekly Collection Support Scheme		0		0	
Autumn/Spring Clean and Equipment		0		0	
Waste		2,247	1,445	(802)	
Lines and Signs		0		0	not Street Scene
Parking Machines		0		0	not Street Scene
Parking		0	0	0	
Fuel Storage Tank		60	0	(60)	Reprofiled spend updated at provisional
Fuel Storage		60	0	(60)	
Total Street Scene		3,083	2,525	(558)	
Barnet Group					
Hostel Refurbishment Programme		122	1	(121)	

Capital Programme Description	Sub-Description	Current 2014-15 Budget (incl. Slippage and Substitutions)	2014-15 Actual Expenditure(Incl. Accruals)	Variance from Revised Current 2014-15 Budget (incl. Slippage and Substitutions)	Explanation if variance Under/Over £50,000
Alexandra Road		33	0	(33)	
Housing		155	1	(154)	
Total Barnet Group		155	1	(154)	
<hr/>					
Total Capital Programme (Excluding HRA)		70,786	48,567	(22,219)	
Housing - HRA					
Major Works (excl Granv Rd)		7,637	7,663	26	
Granville Road		20	17	(3)	
Regeneration		3,773	2,410	(1,364)	
Misc - Repairs		1,316	1,680	364	
M&E/ GAS		12,543	10,458	(2,085)	
Voids and Lettings		1,980	2,327	348	
New Affordable Homes		550	1,017	467	
Housing - HRA		27,819	25,572	(2,247)	
Total Housing - HRA		27,819	25,572	(2,247)	
<hr/>					
Total Capital Programme (including schemes managed by schools)		98,605	74,139	(24,466)	
<hr/>					
Total Capital Programme (including schemes managed by schools)		102,522	78,057	(24,466)	

Total Capital Programme (excluding schemes managed by schools)

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Appendix D - Capital Programme Funding Adjustment

Directorate	Year	Capital Programme	Funding Type	Amount £'000
Adults and Communities	2014-15	Transformation Care Grant	Grants	5.24
Adults and Communities	2014-15	Autism Innovation Grant	Grants	16.22
Re Delivery Unit	2014-15	Air Quality Scheme	Grants	20.16
Re Delivery Unit	2014-15	Carriageway and Footways	Borrowing	105.02
Re Delivery Unit	2014-15	Carriageway and Footway (Phase 2)	Revenue & Reserve Contributions	129.50
Re Delivery Unit	2014-15	Pavements	Borrowing	-105.02
Re Delivery Unit	2014-15	Pavements (phase 2)	Revenue & Reserve Contributions	-129.50
Re Delivery Unit	2014-15	Graham Park Regeneration - Building Works	Borrowing	-5,000.00
Re Delivery Unit	2014-15	Local Implementation Plan	Grants	-26.41
Re Delivery Unit	2014-15	Drainage	Grants	-37.15
Street Scene	2014-15	Park Infrastructure	Revenue & Reserve Contributions	283.38
Street Scene	2014-15	Parks & Open Spaces and Tree Planting	Revenue & Reserve Contributions	40.00
Children's Education	2014-15	Short Breaks	Grants	-0.23
Children's Education	2014-15	Information Management	Grants	0.23
Children's Education	2014-15	Millbrook Park (MHE)	Contributions	440.23
		Total		-4,258.33

Summary of Funding Type	Amount £'000
Borrowing	-5,000.00
Capital Receipts	0.00
Grants	-21.94
Contributions	440.23
Revenue & Reserve Contributions	323.38
S106	0.00
Total	-4,258.33

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Open Projects		Total Budget	EXPENDITURE					Comments
Prior year spend (2013/14 and previous)	Actual expenditure 2014/15	Total project expenditure to 2014/15	Remaining to be spent in 2015/16					
1,293,961		1,293,961	0					
299,852	159,043	458,895	(0)				Budget fully spent and £51k moved to Early Years	
243,708	37,645	281,353	(0)				This project has now ended	
68,026	30,425	98,451	1,549				Budget fully spent	
25,415	38,732	64,147	5,853				The balance is being carried forward to cover further legal fees as a result of the delay in the launch of the project.	
109,405	49,177	158,582	0				This project has now ended and £41k moved to contingency	
169,449	107,000	276,449	(0)				This project has now ended	
261,011	322,469	583,480	286,920				On 17/02/15 P&R approved an additional £440k to fund the subsequent phases of the project. P&R agreed that the remaining budget balance is to be carried over to the next phase to cover the costs of project delivery. This will profiled in 2015/16.	
1,825,519	-	1,825,519	(0)				The P&R also approved £23.2m for a re-provision of Church Farm and Cophall, this will be dealt with separately.	
-	-	-	50,248					
-	-	-	0					
-	852,531	852,531	113,951				The balance is being carried forward to fund partially Waste and Greenspaces transformation projects.	
208,923	374,278	583,201	0					
490,285	1,191,720	1,682,005	118,094				Underspend from LAC element of the project - to be carried forward	

Open Projects	Total Budget	Prior year spend (2013/14 and previous)	Actual expenditure 2014/15	Total project expenditure to 2014/15	Remaining to be spent in 2015/16	Comments
Adults and Communities transformation programme	870,710	64,160	931,550	995,710	(125,000)	Additional work in relation to transformation. Shortfall will be met from Care Act monies in 15/16
Parking	302,000	150,506	183,757	334,263	(32,263)	Overspend to be carried forward and funded in 2015-16 Financial Year.
Connecting with Barnet	271,000	21,200	213,873	235,073	35,927	
Priorities and Spending Review	314,688	248,322	66,367	314,688	(0)	
Early Years (pre Business Case)	97,105	-	86,044	86,044	11,061	
Early Years (post Business Case)	345,290	-	112,536	112,536	232,754	Project on track and due to complete in 2015/16.
Education and Skills	300,000	54,513	267,242	321,755	(21,755)	£300k approved up to the end of Jan. Agreed a further £1.3m to be rolled forward into new financial year. Overspend accounts for periods Feb- March to be funded from the £1.3m
Portfolio, PMO and workforce	1,690,017	19,200	1,641,303	1,660,503	29,515	
Smarter Working	410,000	-	224,812	224,812	185,188	
Adults Swift Upgrade	82,000	-	82,323	82,323	(323)	
Library Strategy	200,350	-	26,085	26,085	174,265	Project on track and due to complete in 2015/16.
Nurseries	70,000	-	13,993	13,993	56,007	Project on track and due to complete in 2015/16.
Housing Improvements & Efficiency	150,000	-	4,079	4,079	145,921	
Unified Reward Structure	450,000	-	84,743	84,743	365,257	
Total	14,288,348	5,553,456	7,101,725	12,655,181	1,633,168	

Appendix F : Prudential Indicator Compliance

Upper Limits for Fixed Interest Rate Exposure and Variable Interest Rate Exposure

- These indicators allow the Council to manage the extent to which it is exposed to changes in interest rates.
- The upper limit for variable rate exposure allows for the use of variable rate debt to offset exposure to changes in short-term rates on our portfolio of investments.

	Limits for 2014/15 %
Upper Limit for Fixed Rate Exposure	100
Compliance with Limits:	Yes
Upper Limit for Variable Rate Exposure	40
Compliance with Limits:	Yes

Maturity Structure of Fixed Rate Borrowing

- This indicator is to limit large concentrations of fixed rate debt needing to be replaced at times of uncertainty over interest rates.

Maturity Structure of Fixed Rate Borrowing	Upper Limit %	Lower Limit %	Actual Fixed Rate Borrowing as at 31/03/15	% Fixed Rate Borrowing as at 31/03/15	Compliance with Set Limits?
Under 12 months	0	50		0	N/A
12 months and within 24 months	0	50	0	0	N/A
24 months and within 5 years	0	75		0	N/A
5 years and within 10 years	0	75	0	0%	N/A
10 years and above	0	100	304,080,000	100%	Yes

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DEPOSITS OUTSTANDING AS AT 31.03. 2015 FOR LONDON BOROUGH OF BARNET

Deal Number	Counter Party	Start Date	Maturity Date	Rate of Interest %	Principal Outstanding
Local Authorities					£
2000011438	Newcastle City Council	28-Jun-13	29-Jun-15	0.70	10,000,000
2000011442	LB Islington	02-Sep-13	02-Sep-15	0.70	5,000,000
2000011445	Greater London Authority	01-Apr-14	01-Apr-16	1.04	10,000,000
2000011463	Glasgow City Council	27-Nov-13	27-Nov-15	1.10	10,000,000
2000011488	Warrington Brough Council	15-Apr-14	15-Oct-15	1.00	5,000,000
2000011502	Gwent CC	01-Aug-14	03-Aug-15	1.10	3,000,000
2000011505	Lancashire CC	22-Jul-14	21-Jul-15	0.70	5,000,000
2000011506	Newcastle City Council	30-Jul-14	29-Jul-15	1.00	5,000,000
2000011512	Lancashire CC	05-Nov-14	05-May-15	0.60	5,000,000
2000011514	Corby Borough Council	02-Dec-14	01-Dec-15	0.67	5,000,000
					<u>63,000,000</u>
Money Market Funds					
2000011284	Goldman Sachs	14-May-13		0.36	18,100,000
2000011251	Aviva	06-Sep-13		0.38	21,500,000
2000011482	Ignis Liquidity Fund	26-Mar-14		0.43	21,900,000
2000011482	Federated Prime Rate	16-Mar-15		0.38	2,400,000
					<u>0</u>
					<u>63,900,000</u>
Money Market Funds Non specified					
2000112434	Federated Prime Rate Cash	15-May-13	15-May-15	0.70	<u>10,000,000</u>
UK Banks & Building Societies					
2000010341	Bank of Scotland	09-Sep-12	CALL A/C	0.40	12,500,000
2000011485	Lloyds Bank PLC	09-Apr-14	09-Apr-15	0.95	5,000,000
2000011486	Lloyds Bank PLC	10-Apr-14	10-Apr-15	0.95	5,000,000
2000011490	Lloyds Bank PLC	15-Apr-14	15-Apr-15	0.95	2,500,000
2000011500	Lloyds Bank PLC	03-Jun-14	03-May-15	0.95	2,500,000
2000011516	Nationwide Build Soc	23-Feb-15	29-May-15	0.51	6,200,000
2000011517	Nationwide Build Soc	20-Mar-15	26-Jun-15	0.55	8,800,000
2000011513	Nationwide Build Soc	14-Nov-14	14-May-15	0.66	10,000,000
2000011494	Standard Chartered	29-Apr-14	29-Apr-15	0.80	10,000,000
					<u>62,500,000</u>
Non UK Banks & UK Building Societies					
2000011499	Commonwealth Bank of Australia	30-May-14	29-May-15	0.67	7,700,000
2000011501	Commonwealth Bank of Australia	03-Jun-14	03-Jun-15	0.66	1,200,000
2000011503	Commonwealth Bank of Australia	17-Jun-14	17-Jun-15	0.82	5,400,000
2000011511	Australia and New Zealand Bank	03-Oct-14	02-Apr-15	0.57	5,000,000
					<u>19,300,000</u>
31-Mar-15			Average rate of return	0.64	<u><u>218,700,000</u></u>

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APPENDIX H: Corporate Risk Register

The following risk register represents those risks in place at the time of reporting at Quarter 4, the mitigation strategies in place for each risk and the proposed treatment of each risk.

		IMPACT				
		1	2	3	4	5
SCORE		Negligible	Minor	Moderate	Major	Catastrophic
5	Almost Certain	0	0	0	0	0
4	Likely	0	0	0	1	0
3	Possible	0	0	1	6	0
2	Unlikely	0	0	0	1	0
1	Rare	0	0	0	0	0

Risk	Current Assessment Impact Probability Rating	Control Actions	Target Assessment Impact Probability Rating	Risk Update
<p>Homelessness - ORG0039 There is a risk that homelessness and the subsequent cost of providing emergency short term accommodation will continue to rise.</p> <p>Cause: The Council has an obligation to house people that are homeless and support families who are intentionally homeless. Unemployment, economic downturn exacerbated by welfare and benefit reform and high market rents are the primary causes of homelessness, increasing gap between temporary accommodation subsidy rates and cost of the accommodation. Increasing the demand for housing and putting pressure</p>	<p>Major 4</p> <p>Likely 4</p> <p>High 16</p>	<p>Preventative: Developing plans around three areas:</p> <ul style="list-style-type: none"> increasing prevention activities, including joint working with job centre plus increase opportunities of affordable housing supply Develop options of affordable supply in more affordable locations <p>Detective: Welfare and Benefit Programme (including partners) in place to determine impact, performance indicators in place to monitor impact. A mitigation plan is being implemented Barnet Homes as approved</p>	<p>Moderate 3</p> <p>Unlikely 2</p> <p>Low 6</p>	<p>06.02.15 - Summary: On-going risk There is a risk that homelessness and the subsequent cost of providing emergency short term accommodation will continue to rise.</p>

Risk	Current Assessment Impact Probability Rating	Control Actions	Target Assessment Impact Probability Rating	Risk Update
<p>on the supply of affordable housing.</p> <p>Consequence: Substantial increase in homelessness including intentional homelessness where children are involved and the subsequent provision of affordable housing at a significant and increasing cost to the Council.</p>		<p>by Strategic Commissioning Board and the Delivery Board. Homelessness and Emergency Accommodation Project Board with Barnet Homes including the lead Commissioner and Contract Manager is overseeing the delivery of a range of interventions to boost supply and reduce demand through monthly meetings.</p>		
<p>Waste Management and Sustainability ORG0011: without consideration of alternative ways of improving recycling and changing behaviours around sustainability, costs will escalate in the future. Procuring value for money waste disposal and managing waste collection services both need to be considered in order to ensure quality services at an affordable price delivering optimum customer satisfaction.</p> <p>Cause: Failure to mitigate rising costs of waste disposal.</p> <p>Consequence: Increasing costs to Council exacerbating budget pressures.</p>	<p>Major 4</p> <p>Possible 3</p> <p>Medium High 12</p>	<p>Preventative: In-house delivery with stretch model underway commencing from October 2013. NLWA partnership</p> <p>Detective: Performance Indicators for recycling and customer satisfaction. Waste project planning commencing April 2014 - review of wide range of potential service changes and improvements to deliver PSR savings and performance.</p>	<p>Major 4</p> <p>Possible 3</p> <p>Medium High 12</p>	<p>09.01.15 - Summary: A wide range of activities are on-going including collection route optimisation to achieve efficiencies, analysis to understand residents' behaviours and potential service options, and development of a recycling communications campaign for early 2015. Satisfaction with the refuse service has improved from 76% in Spring 2014 to 77% in Autumn 2014.</p>
<p>Financial Position - ORG0025: Given the overall economic position, it is clear that cuts to government funding will continue until at least 2018 and more likely to the end of the decade. Alongside this the Council now bears additional risks as a result of business rate reforms, whereby a contraction in economic activity in Barnet will see a reduction in Council funding. The economic position also impacts on the costs of Council services, for example in terms of pressure on temporary accommodation and increases in benefit caseloads.</p>	<p>Major 4</p> <p>Possible 3</p> <p>Medium High 12</p>	<p>Preventative: 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 Council's overall financial position on reserves and contingency is sufficient.</p> <p>Budget proposals for the period 2015 through to 2020 have been agreed for consultation and will come back to Council in March 2015. These proposals deal with £50m of the total budget gap of £73m. Work is on-going to identify further savings</p>	<p>Moderate 3</p> <p>Possible 3</p> <p>Medium High 9</p>	<p>30.01.15 - Summary: Budget proposals for the period 2015 through to 2020 and were reported to approved by Council in March 2015. These proposals deal with £50m of the total budget gap of £73m.</p> <p>Work is ongoing to identify further savings to close this gap and will come back through committees in due course."</p>

Risk	Current Assessment Impact Probability Rating	Control Actions	Target Assessment Impact Probability Rating	Risk Update
<p>Demographic changes mean that the Council faces a growing population, an ageing population and increasing numbers of young people, which adds further to the pressure and demand on services.</p> <p>Cause: Further government cuts, uncertainty over the local economic position for business rates and demographic changes.</p> <p>Consequence: Additional pressure and by implication cost in the delivery of services, reduction in income, coupled together providing a challenge for the Council's economic position.</p>	<p>Moderate 3</p> <p>Possible 3</p> <p>Medium High 9</p>	<p>to close this gap and will come back through committees in due course.</p> <p>Detective: Budget monitoring (revenue and capital) and financial management standards being adhered to. Recovery plans and alternative options reviewed in areas with overspends. Review capital programme profiling. Value for money indicators in use across the business. Monitoring delivery of Medium Term Financial Strategy.</p>	<p>Moderate 3</p> <p>Possible 2</p> <p>Medium low 6</p>	<p>30.01.15 - Summary: A New consultation strategy in place and My account to launched in March.</p>
<p><u>Resident Engagement - ORG0029</u> Failure to engage properly with Residents.</p> <p>Cause: The lack of an engagement policy, comprehensive plan and coordinated approach to consulting with residents</p> <p>Consequence: Legal Challenge, lack of public buy in, do not deliver the services resident want, Consultations not contributing to service design, lack of transparency on outcomes, customer satisfaction declines</p>	<p>Moderate 3</p> <p>Possible 3</p> <p>Medium High 9</p>	<p>Preventative: Finance and Business Planning – feeding consultations into service design. Ensuring equalities is embedded within the Commissioning Group.</p> <p>Consultation strategy in place and transparency commitment confirmed. 3rd sector strategy/ community resilience</p> <p>Social media – alternative methods of engaging with residents to be explored through future updates to the website</p> <p>Detective: Common understanding of the citizen engagement within the Council through review of complaints data analysis and prior consultations. Performance indicators for customer satisfaction and customer care.</p>	<p>Moderate 3</p> <p>Possible 2</p> <p>Medium low 6</p>	<p>30.01.15 - Summary: A New consultation strategy in place and My account to launched in March.</p>

Risk	Current Assessment Impact Probability Rating	Control Actions	Target Assessment Impact Probability Rating	Risk Update
<p><u>Demographic and Population - ORG0035:</u> 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>Cause: Uncertainty of demographic changes and population growth, insufficient planning, monitoring and management of demand internally and externally where reliant on partner organisations.</p> <p>Consequence: Increased demand for public services generally, changing demand for types of services, costs spiral, reactive decision making, cuts to front line services or service failure.</p>	<p>Major 4</p> <p>Possible 3</p> <p>Medium High 12</p>	<p>Preventative: Test demographic change and population growth hypothesis against insight on customer profile, deeper interrogation of specific data sets (in/out migration) and identify potential gaps in data sets (availability of data, deficiency of existing data). New insight model which models impacts of growth in a number of key council services.</p> <p>The Priorities and Spending Review (PSR) is key response to ensuring the organisation is sufficiently prepared for and able to respond to the impacts of population and demographic changes. Uncertainty is being reduced as service pressures and budget requirements are being analysed and underlying assumptions monitored and refined to ensure they remain valid as the organisation prepares to respond to this challenge.</p> <p>5 year budget proposals includes demographic change funding across key council service areas. Funding subject to annual review as part of finance and business planning. Understand approach and dependencies with resident engagement, equalities and health and wellbeing impact assessments. Growth Strategy, Housing Strategy, Regeneration Strategy and respective governance structures.</p> <p>Defective: 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</p>	<p>Major 4</p> <p>Unlikely 2</p> <p>Medium High 8</p>	<p>29.1.2015- Summary. Updates to controls include insight model on impacts of growth and 5 year budget plan includes funding for demographic change.</p> <p>Therefore risk has been reduced in line with target rating of possible/major.</p>

Risk	Current Assessment Impact Probability Rating	Control Actions	Target Assessment Impact Probability Rating	Risk Update
		assumptions, outcomes and controls. Partnership SCB has been introduced to enhance partnerships 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>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 on-going change and innovation required to achieve its long term goals.</p>	<p>Major 4</p>	<p>Preventative: To understand the current and required corporate capabilities and develop corporate and delivery unit plans to respond to gaps, recognising the need to create an internal environment that facilitates the generation of new ideas and entrepreneurship. To support change through leadership and people engagement (including through partners), to provide results for the organisation, its people and customers.</p>	<p>Moderate 3</p>	<p>No update</p>
<p>Cause: The context in which the organisation operates is rapidly changing and demands continual service improvements. This requires the right organisational and developmental interventions to ensure the competence, knowledge and skills necessary to deliver the strategic objectives. Failure to ensure the right learning, knowledge sharing, career development, training and commitment to generating new ideas will cause the risk to escalate and negatively impact service delivery.</p>	<p>Possible 3</p>	<p>Detective: 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.</p>	<p>Possible 3</p>	
<p>Consequence: The consequence of failure in this respect and the escalation of risk will be a skills/knowledge/competence gap in the organisation that will result in poorer service performance in the medium term and/or longer term strategic failure.</p>				

Risk	Current Assessment Impact Probability Rating	Control Actions	Target Assessment Impact Probability Rating	Risk Update
<p>A prosperous Borough - ORG0038: 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>Cause: Existing infrastructure near capacity, other places benefiting from new infrastructure digital technology making physical proximity less important wider threats to London as a world city</p> <p>Consequence: Barnet becomes less desirable as a place to live and work</p>	<p>Major 4</p> <p>Unlikely 2</p> <p>Medium High 8</p>	<p>Infrastructure delivery plan and Mayoral infrastructure 2050 Entrepreneurial Barnet - economic strategy for making Barnet the best place to be a small business</p> <p>Regular monitoring of resident and business satisfaction surveys West London Alliance: Implementation of the West London Alliance jobs, skills and growth programme.</p>	<p>Major 4</p> <p>Unlikely 2</p> <p>Medium High 8</p>	<p>12.03.15 Summary: Changed risk assessment to unlikely and major. Agreed inherent risk means that current and target risk assessment are the same.</p>
<p>Safeguarding Incident - ORG0040: If there were a significant children's safeguarding incident then the commissioning council approach may be destabilised and undermined.</p> <p>If an incident were to occur the impact would be cross-cutting: compliance or a potential breach of statutory duty, reputational with adverse media coverage and workforce with staff morale being impacted and potential loss of staff.</p>	<p>Major 4</p> <p>Possible 3</p> <p>Medium High 12</p>	<p>Preventative:</p> <ul style="list-style-type: none"> • SCB Assurance • Safeguarding Protocol, • Accountability Protocol • Regular meeting and Information sharing • Family Service transformation programme • Children's, Education, Libraries and Safeguarding Committee in the new governance model • Local Safeguarding Children's Board (LSCB), new chair and work programme <p>Detective: Mock OFSTED inspection Safeguarding Peer Review</p>	<p>Major 4</p> <p>Unlikely 2</p> <p>Medium High 8</p>	<p>30.01.15 - Summary: Added accountability protocol to controls, all other controls remain the same. Risk has not decreased at Delivery Level, as such no change in profile at this level. Monitoring will continue at SCB Assurance.</p>
<p>Commissioning Approach - 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.</p>	<p>Major 4</p> <p>Possible 3</p> <p>Medium High 12</p>	<p>The Council's Commissioning Plans and priorities to 2020 are being developed and will go to Policy and Resources Committee on 2 December alongside the Council's draft Corporate Plan and Medium Term Financial Strategy.</p> <p>Following agreement of the above revised Management Agreements will be</p>	<p>Major 4</p> <p>Unlikely 2</p> <p>Medium High 8</p>	<p>30.01.15 - Summary: Commissioning Capacity project consolidating and enhancing commissioning resource under the Commissioning Portfolio Directors.</p>

Risk	Current Assessment Impact Probability Rating	Control Actions	Target Assessment Impact Probability Rating	Risk Update
		<p>developed which focus on how the longer-term priorities of the Councils Corporate plan will be achieved with meaningful qualitative performance indicators that are linked to outcomes.</p> <p>The means of reviewing the achievement of outcomes will be taken forward over the next 6 months as new Commissioning Plans and Management Agreements are developed.</p>		<p>External facilitators have been brought in to help facilitate management agreements between Commissioning Directors and Delivery Units.</p>

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SUMMARY

CSG Invoice 1	£ 3,396,920.13
CSG Invoice 2	£ 17,009.60
CSG Invoice 3	£ 4,277,556.80
Re Invoice 1	£ 94,865.92
Re Invoice 2	£ 960,585.23
Re TFL Highways Programme	£ 11,500.01
Grand Total	£ 8,758,437.69

PAYMENT SCHEDULE

Invoice Date	Value (ex vat)	Commentary
22/01/15	£ 27,461.41	CSG Services Contract Payment - Postage, Print and Courier Jan 15
19/01/15	£ 813,936.34	CSG Services Contract Payment - Special Projects (Initiation Request) Dec 14
19/01/15	£ 73,335.00	CSG Services Contract Payment - Special Projects (Resource) Dec 14
11/12/14	£ 14,480.80	CSG Services Contract Payment - DBS checks Sept 14
11/12/14	£ 21,178.30	CSG Services Contract Payment - DBS checks Nov 14
19/12/14	£ 86,623.26	CSG Services Contract Payment - Postage, Print and Courier Nov and Dec 14
19/11/14	£ 16,488.55	CSG Services Contract Payment - DBS checks Oct 14
26/09/14	£ 88,000.00	Empty Properties Scheme
29/10/14	£ 23,212.62	Empty Properties Scheme
23/12/14	£ 9,428.04	Re Contract Request - preparation of housing needs assessment
23/12/14	£ 4,640.00	Re Contract Request - Hendon Carpark Construction
26/01/14	£ 16,671.60	Re Contract Request - Crematoria Abatement of Mercury
23/12/14	£ 2,830.00	Re Contract Request - CDM project
12/09/14	£ 5,334.00	Re Contract Request - Public Health Commissioning
23/12/14	£ 1,027.43	Re Contract Request - DECC - Energy efficiency
23/12/14	£ 5,750.00	Re TFL Highways Programme
23/12/14	£ 27,401.42	Empty Properties Scheme
17/02/15	£ 1,916.67	Re TFL Highways Programme
27/01/15	£ 1,916.67	Re TFL Highways Programme
23/12/14	£ 32,615.00	Re's implementation of Extra Resurfacing work for 2013/14 capital
16/06/15	£ 15,410.25	CSG Services Contract Payment - DBS checks Feb 15
11/03/15	£ 54,992.14	CSG Services Contract Payment - Postage, Print and Courier Feb 15
16/03/15	£ 79,684.49	CSG Services Contract Payment - IS Service Requests
16/03/15	£ 666,664.92	CSG Services Contract Payment - Special Projects (Initiation Request) Feb 15
16/03/15	£ 144,404.00	CSG Services Contract Payment - Special Projects (Resource) Feb 15
10/03/15	£ 26,163.02	Misc payments - Schools IT kit purchases
24/02/15	£ 91,793.19	Misc payments - Schools IT kit purchases
10/03/15	£ 968.01	CSG Services Contract Payment - Daisy Phone recharges
10/03/15	£ 242,616.00	Amendment for additional contract (Non IS & IS items) - Jan 15 - Mar 15
19/01/15	£ 14,268.00	CSG Invoice Occupational Health Assessments Sept - Oct 14
16/12/14	£ 3,063,392.13	CSG Services Contract Payment
25/02/15	£ 14,075.80	CSG Services Contract Payment - DBS checks Jan 15
25/02/15	£ 11,619.00	CSG Services Contract Payment - DBS checks Dec 14
23/02/15	£ 90,912.00	CSG Contract Indexation - 1st Jan 15 - 31st Mar 15
16/02/15	£ 680,375.70	CSG Services Contract Payment - Special Projects (Initiation Request) Jan 15
16/02/15	£ 113,584.00	CSG Services Contract Payment - Special Projects (Resource) Jan 15
23/02/15	£ 8,635.77	Re Contract Request - Colindale Primary Care / Grahame Park
23/12/14	£ 10,200.00	Re Contract Request - Barnet Network Recovery Plan
30/03/15	£ 78,908.00	CSG Services Contract Payment - Special Projects (Resource) Mar 15
30/03/15	£ 1,141,670.72	CSG Services Contract Payment - Special Projects (Initiation Request) Mar 15
10/03/15	£ 1,916.67	Re TFL Highways Programme
30/01/15	£ 702,317.00	Re Income Adjustment Contract Year 1 - Additional Service Provider Costs
23/03/15	£ 17,009.60	CSG Invoice - Procurement Mobile Phones
24/03/15	£ 18,000.00	Re Service Request - Corporate Parks Strategy
27/03/15	£ 14,466.70	CSG Services Contract Payment - DBS checks Mar 15
25/03/15	£ 75,005.20	CSG Services Contract Payment - Postage, Print and Courier Mar 15
31/03/15	£ 94,865.92	Re Contract Indexation - 1st April 14 - 31st Mar 15
31/03/15	£ 10,272.35	Re Contract Request - Colindale Primary Care / Grahame Park

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Corporate Plan 2015 – 2020

April 2015



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Introduction from the Leader of the Council

Barnet is a wonderful place. I am proud to live and represent local people in a part of London with such **heritage, diversity** and with such great **opportunity**. As Council Leader, people often ask me what my priorities are. It's quite simple – **I want to make Barnet even better**. And I want to make the council more in tune with the **changing times**. We have made progress but there is much to do.

Local Government has changed forever. All parts of the public sector face the same challenge of **reduced budgets and increasing demand for services**. The scale of this challenge is huge. For Barnet, it means that we'll have **roughly half the spending power at the end of the decade than we had at the start**. This makes the need for change – in both how the council operates and how public services are provided – not only a necessity but a **matter of fact**.

Change can sometimes be controversial and difficult for people to accept, particularly when it affects things they hold dear. But there is **no alternative but to do things differently**. I would rather face up to the challenge and have a **plan for dealing with it** – even if that means

taking tough decisions which not everyone agrees with.

What I am clear about is that, as we embrace the changes ahead, the council will remain **absolutely committed to ensuring the effective safeguarding of the borough's vulnerable children and adults**. This commitment will not change.

Done in the right way, **change can be positive**. It drives innovation; it opens new doors; it connects people; it allows people to embrace new technologies, and it can make life simpler. We see it in our everyday lives – in how we now shop, travel and communicate. Most of us are used to modern life and the benefits it brings.

The council is **responding to the changing habits of our residents**. It is now much easier to interact with us – to report a problem; to pay a bill; to see how taxpayer resources are spent; and to find out what's going on in the borough. This makes people's lives easier and saves the council money.

The council's vision is that, by 2020, **services will be commissioned jointly for the borough** –

by pooling resources and expertise from across the council, NHS, Jobcentre, police, education providers and other partners from the public, private and voluntary sectors - to create **truly integrated services**. For residents, this will mean more intuitive services and, for the council and its partners, it will save money and reduce bureaucracy.

Who provides local services is also changing.

Most people do not worry about who provides their local council's back office services or if the person on the other end of the phone works for the council or for one of its partners. They care about the **quality of the service they receive**.

That is what the council will continue to focus on, whilst being open to **doing things differently** – whether that is how the bins are collected; who repairs the roads; or how social care is provided.

I am certain that, by 2020, **those local public services that people need will continue to be there**. What will have changed is whether or not those providing them work directly for the council.

Much has been said about Barnet's approach – some people tell me it's too radical, some tell me it doesn't go far enough. Barnet is a

‘Commissioning Council’. What does that mean? It is quite simple – it means **we’re open to new ways of doing things and we’re not captured by the status quo**. Public sector; private sector; voluntary sector; a combination: We are concerned less about the ‘who’ and the ‘how’ – who provides a service and how it is provided – than we are about ensuring that each service is **necessary**; that it **meets the needs of residents**; and that it **provides value for money**. This ethos drives our approach.

By 2020, **Barnet’s communities will be more involved in the design and delivery of services**. Inevitably, with less money, the council will have to withdraw from some activities but we will work with community groups to encourage more resident participation in local issues to fill the gap.

Barnet is also changing physically and the council is embracing this through **growth and regeneration of the borough’s infrastructure**. Millions of pounds will be invested over the next five years in new housing, offices, schools, hospitals and transport networks. This is essential for so many reasons, not just to cope with an increasing population but, ultimately, so that the borough **continues to be a place where people aspire to live**.

Growth helps us **pay for local services** and **creates opportunities** for residents and for the council. For residents, it will revitalise some of our most dilapidated housing; create thousands of job and business opportunities; provide people with the ability to acquire new skills; and allow us to build new schools to give children the best start in life.

Growth is an essential part of the council’s strategy, as we become less reliant on Government funding and **more financially independent** by growing the level of income we generate locally. This is not a ‘nice to have,’ it is a necessity – we must be able to stand on our own two feet before the money from Government runs out completely.

Most residents will benefit from this opportunity, but some will need **targeted help to ensure they don’t miss out** – to help them help themselves by **entering employment**. Our approach to this has been strong in recent years.

Growth also benefits all residents by allowing us to **bear down on Council Tax**. Council Tax in Barnet has been frozen since 2010-11 and was cut by 1% in 2014-15. We plan to freeze it for a further two years to 2016-17 which means that, between 2010-11 and 2016-17, residents will

benefit from a **real terms cut in their Council Tax of over 20%**.

I understand that some people are worried about the change that regeneration and development might bring. I am determined that the council **manages it properly**, so that the parks and green spaces that we all enjoy are protected and that we keep what is good about the borough and replace what needs to be replaced.

I hope this Corporate Plan helps you understand more about how Barnet is approaching the **challenges and opportunities of the next five years** and how we will **measure our success**.

Yours,

Cllr Richard Cornelius,
Leader of the Council



The next five years in Barnet: challenge and opportunity

Council budgets will face further reductions until the end of the decade...

- effective forward planning has meant that Barnet has managed the first five years of budget reductions without a significant impact on local services, with nearly 80% of savings achieved through efficiencies
- our approach has benefitted residents through lower Council Tax bills and has helped us avoid short-term, in-year cuts and mass redundancies seen in other councils
- however, despite a growing economy, the UK is still running a significant budget deficit which means that public spending will continue to reduce no matter who is in Government.

And demand on local services will continue to rise...

- demand is driven by a growing population, particularly young and older residents. This is a particular issue for Barnet, which

in 2015 will become London's most populous borough, with an estimated 393,000 residents.

As a result, the council faces a budget gap of £90.8 million between 2015 and 2020...

- this is in addition to the £75 million budget gap the council has dealt with between 2010 – 2015

At the same time, residents are facing wider financial pressures...

- from energy bills, increasing housing costs, continued wage restraint, and benefit reforms.

And expectations of the council and local services are increasing...

- driven by advances in customer service across the private sector – including greater flexibility to transact online – people expect better services and more prompt responses from the council.




However, despite the challenges, there are big opportunities...

Resident satisfaction has increased since the start of the decade and remains high...

- resident satisfaction with Barnet as a place to live; with the council; and with local services has increased in recent years, despite financial challenges. Between 2012 and 2014, resident satisfaction with how the council runs things increased by nine per cent to 72 per cent, with nearly 80 per cent of residents feeling that the council is doing a good job
- resident satisfaction with their local area as a place to live has increased since 2010 and remains at close to 90 per cent
- satisfaction with a range of local services – including leisure facilities, social services, housing and education - has also increased, which shows that our approach is paying dividends.

Barnet is a successful, thriving borough, part of a successful, thriving London. Economic growth will drive prosperity and bring opportunities to residents; businesses; and the council...

- the UK economy is now one of the fastest growing in the developed world and London, in particular, will grow strongly over the next five years
- we are seeing the benefits of that growth in Barnet, with reduced unemployment and more people on benefits moving into work
- a growing economy creates opportunity for residents and businesses - the council will seize these opportunities to generate more income to fund services and keep Council Tax down; provide innovative ways to support businesses; work with the Jobcentre to implement new skills and employment programmes; and invest in the infrastructure needs of the borough.



Dollis Valley Greenwalk
south to Hampstead Heath Ext.
via Brook Farm Open Space

Most residents will benefit from this opportunity without direct intervention from the council...

- our role is to maintain the environment for a thriving borough so that people can get on with their lives.

But a relatively small number of people will need short-term, targeted help to ensure they don't miss out...

- including support to develop new skills and help to overcome barriers to employment.

Further devolution from Government creates the opportunity for greater regional and local autonomy...

- increased financial devolution has the potential to support councils to deal with on-going pressure on budgets. The financial sustainability of Local Government will increasingly be a function of its ability to manage and share financial risk with other local partners and, in so doing, reform services and achieve savings.
- London can learn from the experience of other regions which have developed 'City Deal' type working across local

authority areas. This has seen the public sector work together to pool resources and expertise to provide more integrated services; come together as combined authorities to increase borrowing powers and invest in local infrastructure that spans more than one council area; and jointly manage major reform programmes.

And, although the council's budget will reduce further, it will oversee the allocation of around £270 million of taxpayer funding by the end of the decade...

- the Council will ensure that these resources are prioritised effectively, in accordance with the priorities of residents; that statutory duties are met; and that decision making is transparent and represents value for money.

This Corporate Plan sets out Barnet Council's approach to meeting the challenges and maximising the opportunities of the next five years.



Barnet's local services in 2020 – a vision

What residents have told us...

- the Council has drawn on feedback from residents through a variety of means, including Resident Perception Surveys; consultation carried out during the 2013/14 Barnet Priorities and Spending Review; and consultations on the council's budget and Medium Term Financial Strategy
- by combining this evidence with our understanding of the challenges and opportunities ahead, the council has developed a vision for what a range of services will look like in 2020, as well as how the organisation itself will evolve.

Barnet's commissioning approach will drive our strategy...

- Barnet is a 'Commissioning Council'. Commissioning is not outsourcing - it is an approach which requires the council and its partners to identify the resources available across agencies and to allocate them to achieve a set of shared outcomes, prioritising as required

- we will commission the best possible services from across the market, whether they are provided 'in house' or by external partners. Our primary focus is to ensure that services are of good quality, represent value for money and achieve the outcomes residents want
- elected councillors make the decisions, based on the needs of the residents they serve. Accountability remains with the council and those services that are provided externally are subject to strict contracts and performance targets
- over time, we have developed a varied mix of providers: some in-house (waste and recycling services); some charities (music services to schools); some private (back office services); some shared with other authorities (shared legal service); and some joint ventures (with Capita, to provide Developmental and Regulatory Services)
- this provider mix and range of delivery models will continue to evolve in the years ahead.





The principles of Fairness, Responsibility and Opportunity are at the heart of our approach...

- Barnet's councillors take decisions through cross-party 'Theme Committees' which have responsibility for different policy areas. Each Theme Committee has developed a five-year Commissioning Plan, setting out the outcomes and priorities it will focus on. This Corporate Plan sets the overall framework for each Committee's Commissioning Plan
- whether Commissioning Plans cover services for vulnerable residents or universal services such as the environment and waste, there are a set of core principles which underpin the commissioning outcomes - the principles of Fairness, Responsibility and Opportunity.

Fairness

- fairness for the council is about striking the right balance between fairness towards more frequent users of services and fairness to the wider taxpayer, making sure all residents benefit from the opportunities of growth
- the council must 'get the basics right' to let people get on with their lives – disposing of waste; keeping streets clean; allowing

people to transact in more convenient ways; and resolving issues promptly

- managing the rising demand on services requires a step change in the council's approach to early intervention and prevention, working across the public sector and with residents to prevent problems rather than just treating the symptoms.

Responsibility

- all parts of the public service system must play their part in helping to achieve priority outcomes with reduced resources
- in doing so, the council will change its relationships with residents, with residents taking on more personal and community responsibility for keeping Barnet a great place

- in some cases, residents will be required to pay more for certain services as the council prioritises its resources.

Opportunity

- the council will capitalise on the opportunities of a growing economy by prioritising regeneration, growth and maximising income

- we will redesign services and deliver them differently
- planning ahead is crucial – the council dealt with the first wave of budget reductions by focusing on the longer term and we are continuing this approach by extending our plan to 2020.

Barnet's vision for 2020

Redesigned local services - integrated, intuitive and efficient...

- Local Government and local public services will look very different by 2020. Public sector agencies will become more integrated in their approach - pooling resources, sharing staff and assets, and developing joint solutions - to manage demand and provide quality services
- by 2020, Barnet's public services will be commissioned jointly for the borough by the council working in partnership with the NHS, Jobcentre, police, education providers and other local partners

- for residents, this approach will mean easier access to the services they need without having to negotiate with different agencies
- for the council, it will reduce bureaucracy and create efficiencies, with increased collaboration driving innovation in the way services are designed and delivered. We have already done this effectively in a number of areas:
 - through the creation of the **Welfare Reform Task Force**, which has brought together the council's housing officers, Jobcentre staff and health advisers into a single team to work with those impacted by Welfare Reform. This integrated team has engaged with 96% of residents affected by the Benefit Cap and helped over a third of them into work
 - through the implementation of a **Multi-Agency Safeguarding Hub (MASH)** to improve child protection and provide a single point for all referrals regarding concerns for a child or young person.



The council will...

- oversee a step change in its approach to early intervention and prevention as a means of managing demand for services
- continue to develop its multi-agency Welfare Reform Task Force and build on this success by working with the Jobcentre to successfully roll out Universal Credit across the borough
- implement a multi-agency 'Jobs Team' in Burnt Oak – where levels of unemployment are highest – to pilot a new approach towards 'place-based commissioning' and the targeting of resources to areas of greatest need.

More involved and resilient communities...

- greater community participation, engagement and involvement will be an essential part of the change the council will achieve over the next five years. The council will work with residents to increase self-sufficiency, reduce reliance on statutory services, and make the best possible use of community strengths to tailor services to need

- the council's vision is to develop a new relationship with residents that enables them to be independent and resilient and to take on greater responsibility for their local areas. This is not about the council shifting its responsibility – it is about recognising that residents want to be more involved in what happens in their community.

The council will...

- implement its Community Participation Strategy and Action Plan to achieve its vision of greater community collaboration and resilience
- build stronger partnerships with community groups
- co-ordinate and improve the support it gives to communities.

Health and Social Care services will be personalised and integrated, with more people supported to live longer in their own homes...

- by 2020, social care services for adults will be remodelled to focus on managing demand and promoting independence, with a greater emphasis on early intervention. This approach, working with housing



and health services, will enable more people to stay independent and live for longer in their own homes

- social care commissioning will be fully integrated with health services, helping the NHS manage the huge costs of A&E and hospital admissions through greater provision of primary and community care and improving the experience of those using health and social care
- more young people with complex disabilities will stay in Barnet, where they grew up, and live in their own homes, with education and training opportunities helping them to grow in independence
- people with mental health issues will receive support in the community to help them stay well, get a job and remain active, with support focused on helping people with their whole life, not simply providing a diagnosis
- Barnet's residents will be some of the most active and healthy in London, benefitting from improved leisure facilities and making use of the borough's parks and open spaces.

The council will...

- implement its vision for adult social care, which is focused on providing personalised, integrated care with more residents supported to live in their own home
- invest in effective telecare, housing adaptations and community support to achieve this
- invest in new, modern leisure centres to replace older centres and work with local sports clubs and community groups to increase participation in sport and leisure.

Public Health will be integrated as a priority theme across all services...

- the position of Public Health within the council ensures that increasing health and well-being and reducing health inequalities is a central theme to all activities across the council by 2020 – not only in how services to residents are designed and delivered but also the physical regeneration of the borough
- public health will be central to future regeneration schemes, with the borough's 'built environment' designed to help people keep fit and active.



The council will...

- implement a new Health and Well-Being Strategy, with actions for the council and its partners to improve the health and wellbeing of residents and a framework for achieving this.

Barnet's schools will be amongst the best in the country, with enough places for all, and with all children achieving the best they can...

- in 2020, Barnet will continue to have primary and secondary schools that are amongst the best in the country, with the Council recognising that this is why many people choose to live here
- the attainment and progress of children in Barnet schools will be within the top 10% nationally and the progress of the most disadvantaged pupils will be accelerated.

The council will...

- invest in extra school places, building on the £116 million invested over the past five years, to ensure the borough's schools remain amongst the best and that demand is met

- continue to work in partnership with all schools, including Academies, to raise standards and close the achievement gap between disadvantaged pupils and their peers.

Barnet's children and young people will receive a great start in life...

- the council will continue to ensure a great start in life for every child and that young people are well prepared for adulthood
- safeguarding arrangements for vulnerable young people will continue to be effective and robust, with greater interface between statutory services, for example Social Care and Youth Offending teams working together to identify and support young people who might be at risk
- there will be a range of services to identify and address, at an early stage, any issues that may impede a successful childhood, provided through a well-trained, high quality workforce.

The council will...

- from the birth of a child, continue to support families through an integrated range of services – including health, education



- and social care - delivered through a network of locally based centres to ensure that children get the best start to life
- where children may be at risk, maintain a multi-agency response that brings together different professionals to share information quickly and effectively
 - put in place a greater choice of high quality local placements available for children who cannot remain at home, by increasing the number of Barnet foster carers with a permanent new home secured through adoption for those that cannot return home.

There will be a broad offer of skills and employment programmes for all ages...

- by 2020, the council will effectively track and monitor the borough's young people and work with the Jobcentre, skills providers and other partners to provide a range of programmes aimed at supporting people into work and enabling them to progress whilst in employment.

The council will...

- work with schools to track young people at risk of becoming 'NEET' and work

- with partners to ensure a broad skills offer for young people, encompassing a range of options including apprenticeships and employment opportunities
- work with Jobcentre Plus, Barnet and Southgate College and providers of the Government's Work Programme to deliver its Partnership Agreement aimed at reducing unemployment, with a focus on supporting vulnerable and hard to reach people into work; developing career pathways into higher level jobs in the care sector; and maximising retail and construction opportunities that derive from regeneration activity across the borough.

Barnet's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill...

- Barnet's streets will be kept clean and tidy, benefiting from investment in more efficient mechanical sweepers to better clean town centres and residential streets
- the borough's roads and pavements will be in a good condition, with the council recognising that this has consistently been



the top priority for residents for the past few years

- traffic flow on Barnet's roads will be managed to reduce congestion, with regeneration areas designed effectively to keep traffic moving
- residents will recycle more of their household waste, with less waste sent to landfill.

The council will...

- Maintain a clean borough by improving cleansing routes and ensuring that town centre and residential sweeping beats are regularly reviewed to ensure a consistent standard of cleanliness
- invest a further £50 million in road and pavement networks over the next five years, on top of the £11 million in additional investment since 2011
- remodel its waste and recycling service, making it easier for residents to recycle more which will benefit the environment and save the council money in collection and disposal costs.

Barnet's parks and green spaces will be amongst the best in London...

- resident feedback consistently shows that Barnet's parks and green spaces are amongst its biggest assets and a strong influence for people deciding to live here
- the council recognises this, and will continue to ensure that the borough's parks and green spaces are looked after.

The council will...

- develop more innovative ways of maintaining its parks and green spaces, including through greater partnerships with community groups and focus on using parks to achieve wider public health priorities for the borough.

Barnet will be amongst the safest places in London, with high levels of community cohesion, and residents feeling safe...

- Barnet will continue to be one of London's safest boroughs, with effective working between the council and police driving further reduction in crime rates
- community cohesion in Barnet will remain high, with people from different backgrounds getting on well together.



The council will...

- work with communities and partners to achieve long-term sustained reductions in crime. Building on reductions achieved between 2011 and 2014, our aim is to further reduce overall crime including the '7 Key Neighbourhood Crime Types' - Burglary, Violence with Injury, Robbery, Theft from Person, Criminal Damage, Theft of Motor Vehicle and Theft From Motor Vehicle
- work with Safer Communities partners to implement new 2014 Anti-Social Behaviour legislation to prevent and deter anti-social behaviour and reduce repeat victimisation
- work in partnership to reduce the under-reporting of hate crime
- take a partnership approach to preventing domestic violence through co-ordinating service provision to those at high risk of repeat victimisation.

Residents will see a responsible approach to regeneration, with thousands of new homes built and job opportunities created...

- Barnet will go through a significant period of regeneration over the next decade

- and beyond, with seven major schemes being planned and implemented in areas such as Colindale, Dollis Valley and Brent Cross Cricklewood
- regeneration will be delivered in a responsible and sustainable way, with Barnet's green and open spaces protected so that the borough remains an attractive place to live
 - Barnet's town centres will be vibrant and enticing, with a strong retail and community offer which recognises that they are at the heart of our communities. Centres will benefit from investment to ensure an attractive environment for local businesses, shoppers and residents.

The council will...

- deliver its existing regeneration programme, which will generate more than £11 million in recurrent income by 2025 and £50 million in one-off income by the end of the decade – to be invested in infrastructure – and create more than 20,000 new homes and provide for up to 30,000 new jobs
- identify a future 'pipeline' of regeneration sites, to build the new homes that residents need and increase local revenue streams



- implement its Entrepreneurial Barnet Strategy which aims to make Barnet the best place in London to be a small business
- continue to work with business and local communities to ensure that Barnet's town centres benefit from growth, with a tailored package of support to help them adapt successfully to a changing world.

Customer services will be intuitive and flexible, with increased user satisfaction...

- by 2020, the majority of customer interaction with the council will be via the web and other self-service channels which will be quicker and more flexible
- customers will experience a consistently high quality personalised service, focussed on achieving fast and effective resolution of queries and requests. Customer services will be intuitive, recognising the interests of users and sign-posting them to other services they might require
- resolution of issues raised at the first point of contact with the Council will occur over 80% of the time and satisfaction with the services people receive will consistently exceed 90%.

The council will...

- invest in its website and implement the 'My Account' portal to make it easier for

residents to make transactions online – such as paying Council Tax or renewing a parking permit – report a problem, and find out what is going on locally.

Barnet will continue to be recognised as a transparent and open council...

- Barnet will continue to be seen as a leader in Local Government transparency and will build on our ground breaking move to publish the two major contracts with Capita online to make more information available to residents.

The council will...

- build on existing transparency activities - which include information about items of spending over £500, contracts and tender documents, meeting minutes, performance data, policy decisions, and Freedom of Information responses – and identify ways to be more transparent
- develop its Open Data Portal to make more data and information available, in order to empower residents to get more involved in their local areas.

And, for staff, the council will offer a more flexible and modern workplace...

- by 2020, the council will be a more modern and flexible employer, having implemented



a range of changes to the working environment to better meet the needs of its staff.

The council will...

- by 2017, relocate its head office from the current location at North London Business Park to a new HQ in one of the borough's largest regeneration areas – Colindale – putting the organisation and its staff at the heart of this growing and changing community
- invest in new IT to enable staff to work more flexibly across a range of locations, allowing them to be closer to the residents they work with.

Delivering our vision – indicators for success

Achieving its vision to 2020 - Barnet Council's strategic objectives...

- the core principles of Fairness, Responsibility and Opportunity have been developed into a set of strategic objectives which frame the council's approach to achieving its vision. These objectives, which have been based on consultation with residents, are as follows:

The council, working with local, regional and national partners, will strive to ensure that Barnet is a place:

1. of **opportunity**, where people can further their quality of life...
 2. where people are helped to help themselves, recognising that **prevention** is better than cure...
 3. where **responsibility** is shared, **fairly**...
 4. where services are delivered **efficiently** to get **value for money** for the taxpayer.
- a basket of indicators will be used to measure progress against the Corporate Plan, set out below. Progress will be reported to the council's Performance and Contract Monitoring Committee each quarter, providing public challenge and scrutiny
 - detailed management plans and contracts are in place to translate these priorities into action. The performance of each service area will be reported on the council's website each quarter and key service delivery successes and challenges will also be reported to Performance and Contract Monitoring Committee.



The council, working with local, regional and national partners, will strive to ensure that Barnet is a place:

1. Of opportunity, where people can further their quality of life

- Barnet will be a great place, with over 90% of residents satisfied with the borough as a place to live
- we will deliver our regeneration programme, creating 30,000 jobs and 20,000 new homes by 2025. By 2020, there will be 10,840 additional new homes in Barnet
- all Barnet schools will be rated as good or better by Ofsted, giving our children and young people the foundation for future success
- Barnet will be the best outer London borough to be a small business, with 5% more businesses surviving and succeeding when compared with other London boroughs
- Barnet's exceptional parks and open spaces will be well used for leisure, enjoyment and sport. Over 75% of residents will be satisfied with Barnet's parks and open spaces. Barnet will continue to be a clean borough, rated significantly higher than the London average for having clean streets
- the repair of roads and quality of pavements will improve, with residents' satisfaction increasing to, at least, the London average
- and we will be a leader in London for recycling; over 50% of waste collected will be reused, recycled or composted.

2. Where people are helped to help themselves, recognising that prevention is better than cure

- we will target Early Years services so that families who most need support are able to access it, ensuring that 85% of families with two year olds who most need additional services are able to access them
- working in partnership with schools, we will continue to reduce the achievement gap between those children who receive free school meals, or are in care, and their peers. Our aim is to be in the highest performing 10% of all local authorities for reducing the achievement gap

- we will encourage people to make healthy choices, with an increase in the proportion of adults taking part in regular sports activity or exercise to 55.6%
- we recognise the importance of people who require more support being able to live with independence, and able to access employment. We will be in the top 10% of all local authorities for the proportion of adults with learning disabilities who are in employment

- our vision is that older people are supported to live safely and maximise their independence. All older adults with eligible adult social care needs will receive services which enable them to live as independently as possible.

3. Where responsibility is shared, fairly

- our ambition for residents and community groups is for them to succeed, with more people regularly volunteering in their communities – and over 35% of residents volunteering each month
- Barnet will be a place of opportunity, with low rates of unemployment (4.2%) and where young people are able to make a great start in life – being in the top 10% in England for highest numbers of young people in education, training or work.

4. Where services are delivered efficiently to get value for money for the taxpayer

- Barnet will be in the lowest 25% of all councils (Boroughs and County Councils) for expenditure per head of population as we keep our costs under control.
- when compared with all other councils (Boroughs and County Councils), all our services will be rated above average.

And with improved Customer Services and increased transparency

- we will provide outstanding customer service, with 90% of customers satisfied with the service they receive from council services.
- customers will experience a personal service, meaning 80% of all inquiries from customers will be resolved at the first point of contact.

Meeting the Public Sector Equality Duty

- in delivering this Corporate Plan, the council's priorities and the actions it takes to deliver them will reflect our Strategic Equalities Objective (SEO), which is:

That citizens will be treated equally, with understanding and respect, and will have equal access to quality services which provide value to the tax payer:

- the Council's approach to equalities is embedded in the decisions we make as an organisation and is fully integrated into our annual business planning process. Changes to policies and services are analysed in order to assess the potential equalities impacts and risks before final decisions are taken
- the council will monitor progress against the SEO through a basket of indicators selected from the Corporate Plan Technical Appendix. We will use the information we hold about residents and service users to break this down by protected characteristics wherever possible
- in assessing progress, we will also consider service user satisfaction rates in relation

to services such as waste and recycling; parks and green spaces; attainment rates for all Barnet's young people, including children in care; a focus on housing and employment for vulnerable groups such as people with learning disabilities and people with mental health issues. We will also look at Resident Perception Survey measures relating to community cohesion; and life expectancy rates in the borough

- progress against the basket of indicators used to assess the SEO indicators will be reported publicly through an Annual Equalities Report to Council.

Appendix 1: Barnet Council's financial position 2015 - 2020

The impact of budget reductions and increasing demand on the council's finances

- in Barnet, the impact of falling public spending and increasing demand for services has meant the council has needed to save £75m between 2011 and 2015 – 26 per cent of its budget
- the council faces a further budget gap of £90.8 million from 2015 to 2020, which means we will need to reduce our running costs by a further £90.8m by 2019/20
- the total savings required each year to 2020 are:

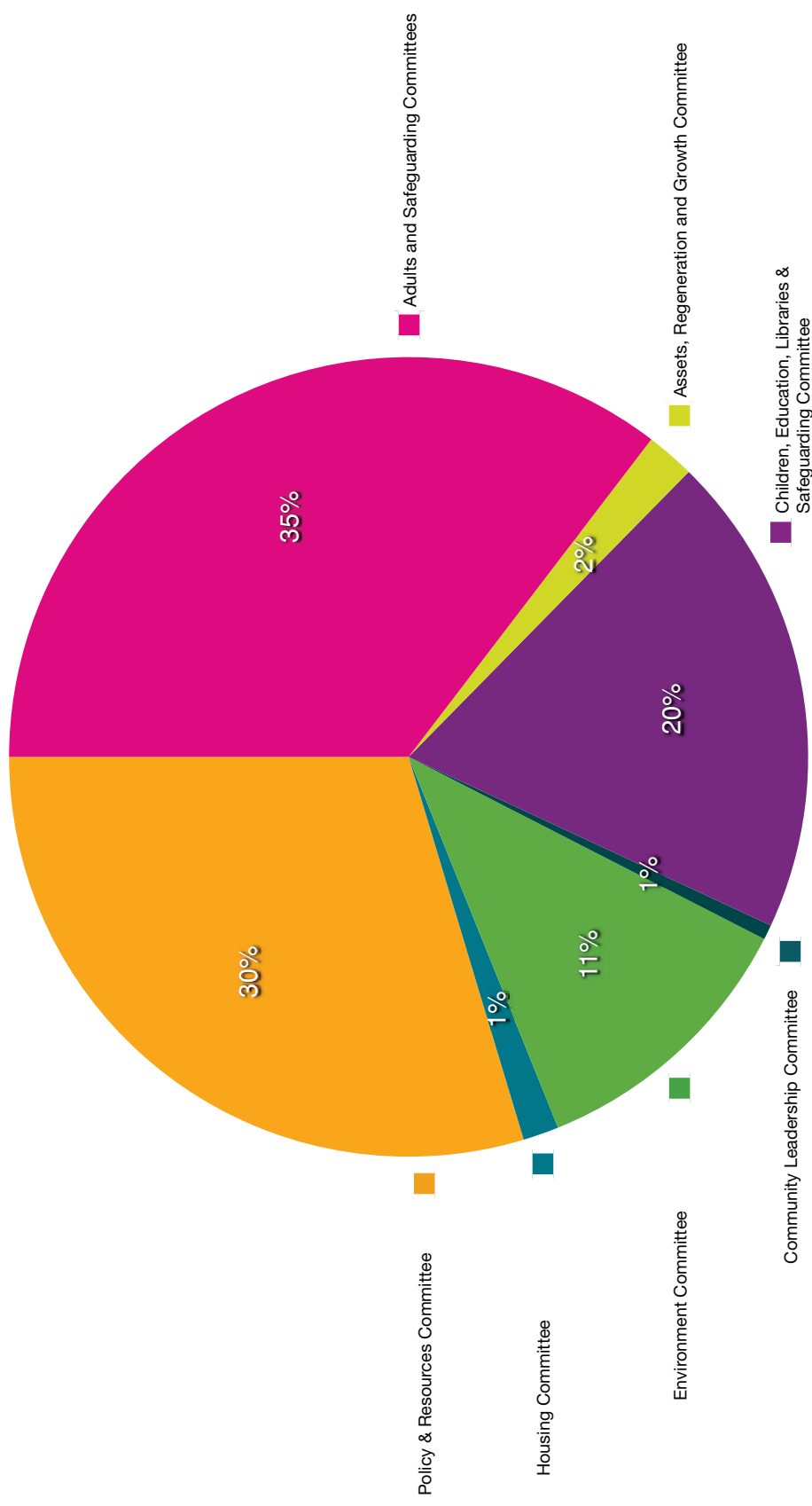
2015/16	2016/17	2017/18	2018/19	2019/20	Total
£17.269m	£22.419m	£18.324m	£16.567m	£16.270m	£90.849m

- the impact of a decade of constraint on the public finances and increasing demand on services means that, in real terms, by the end of the decade, the council's total spending power will be nearly half what it was at the start.

The council's Medium Term Financial Strategy to 2020

- the council has published a Medium Term Financial Strategy (MTFS) to 2020, which sets out how it will meet the financial challenge to the end of the decade
- the council's total budget at the start of 2015/16 is £293.8m, with the split by the main council 'Theme' Committees as follows:

Total Barnet Council Budget 2015/16: £293.8m



- as of March 2015, Committees have agreed contributions totaling £68.9m towards the total savings gap of £90.8 million
- the table below outlines the savings to date which have been allocated to each of the council's Committees over the next five years:

Theme	Committee savings 2015/16 – 2019/20	Total savings £000
Adults & Safeguarding Committee		21,031
Assets, Regeneration & Growth Committee		10,377
Children, Education, Libraries & Safeguarding Committee		13,269
Community Leadership Committee		852
Environment Committee		7,721
Housing Committee		300
Policy & Resources Committee		15,377
Total		68,927

- this leaves a remaining budget gap of £21.9 million by 2019/20, which falls largely in the final two years of the decade. The council will use its commissioning approach to ensure that it achieves a balanced budget by 2020.

For more information, please contact:
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LONDON BOROUGH OF BARNET
CORPORATE PLAN 2015 -2020
DELIVERING THE PLAN – TECHNICAL APPENDIX

COUNCIL COMMITTEE COMMISSIONING PRIORITIES AND OUTCOMES

In June 2014, the Council moved to a **Committee system of governance**, with elected Councillors taking decisions through a range of cross-party Committees. These Committees have responsibility for the entire range of statutory duties, service areas and policy responsibilities relating to the Council.

This section sets out the **priorities for each Committee**; what each Committee will focus on in order to **achieve those priorities**; and what the desired results – or **outcomes** – are intended to be. The final section of the appendix provides a table showing measures of success which we will **use to track the delivery of effective services to residents**. Monitoring of progress is reported every three months to the Performance and Contract Management Committee.

ADULTS AND SAFEGUARDING COMMITTEE

The Committee's remit includes **social care services for adults with a learning disability; mental health needs; physical disability or sensory impairment; older people and carers**; information and advice about **social care support** and **community based preventative services**; and **leisure services** provided by the Council.

Our priorities:

1. That all adults are given the opportunity to live well, age well and stay well, with people feeling safe;
2. That social care outcomes are delivered through a partnership with NHS, Job Centre Plus, housing providers and local communities;
3. That people are able to plan for the future, but are supported to get back on their feet if crises occur; and
4. That those with longer term need have access to support which is creative, individual to their needs and local.

Outcomes:

The Committee will focus on achieving the following outcomes:

1. Planning for life	Working age adults and older people live a healthy, full and active life. They live in homes that respond to their changing requirements and have sufficient finances to meet their needs.
2. Early intervention and prevention	Older people have timely access to diagnosis and are helped to manage their condition. All residents know what is available to increase and maintain their well-being and independence.
3. Integrated support	Working age adults and older people have timely access to health and social care support that avoids hospital admission or admission to residential care.
4. Safeguarding	Working age adults and older people are supported to live safely, maximising their independence and minimise risk.
5. Supporting carers	Carers are supported to continue caring for as long as they wish. Carers are valued as expert partners in supporting people to live independent lives.

In achieving this, the Committee will focus on:

1. **Integrating social care and NHS health services** to deliver better results.
2. Introducing a **joined up disabilities service** for young people and adults, from birth to adulthood (0 – 25 years old).
3. Providing better support for individuals with **mental health issues** to retain or regain employment and suitable housing that supports their well-being.
4. Joining up with public health to help people better **self-manage** their care.
5. Working with the NHS to **implement the Care Act**, including improved advice and advocacy services for residents and greater support to enable carers to continue in their caring role.
6. **Going further with personalisation of care**, including more creative support plans for those who receive care and a shift to support in community settings and at home.

CHILDREN, EDUCATION, LIBRARIES AND SAFEGUARDING COMMITTEE

The Children, Education, Libraries and Safeguarding Committee covers **education services**; support to **children with disabilities**; **looked after children**; **children in need**; **family and youth support**; and **libraries**.

Compared with the rest of the country, Barnet's children do well at school, have good health, benefit from low crime rates, live their lives safely and have access to high quality open spaces. The Council needs to ensure this success is maintained and that those who are at risk of missing out have a better start in life.

Our priorities:

1. To ensure that Barnet remains one of the best places in the country for children to grow up;
2. To support children and families who currently do less well in life to overcome barriers to success allowing all children the opportunity to thrive; and
3. To ensure children and young people are safe in their homes, schools and around the borough.

Outcomes:

The Committee will focus on improving the following outcomes:

1. Safeguarding	Children and young people are safe in their homes and, when children are at risk, to intervene early to improve outcomes for children, young people and families.
2. Education	Continuing to maintain excellent school standards. Working with schools, we will continue to reduce the achievement gap between those children who receive free school meals, or are in care, and their peers. Our aim is to be in the highest performing 10% of all local authorities for reducing the achievement gap.
3. Health and well-being	Every child in Barnet has a great start in life, with the security and safety to grow in a nurturing environment
4. Preparation for adulthood	All young people are ambitious for their future, ready to contribute to society and have the ability to plan for the future.
5. Parenting	All parents and carers are able to develop high quality relationships with their children, establishing effective boundaries and support physical and emotional well-being.
6. Libraries	Children and adults benefit from reading and learning opportunities and community groups are supported to support a range of outcomes

through library facilities.

In achieving this, the Committee will focus on:

1. **Redesigning services**, including a **new delivery model for education services to schools**, with schools setting the direction; an **early years service** which is more targeted, collaborative and with greater community involvement; and a **modernised library service** which uses the latest technology, maximises commercial opportunities and promotes literacy and access to information.
2. **Targeting support early to those who do less well**, working with schools to help children and young people overcome barriers to wellbeing and success.
3. Continuing to invest in **preventive services**, such as children’s centres, to improve outcomes for families and achieve medium to long term savings.
4. Working with partners to improve outcomes for disabled children through a **0-25 year old disability service**.
5. Allowing more people to have **personalised budgets**, with spend proportionate to individual needs.

ENVIRONMENT COMMITTEE

The Environment Committee covers **environmental services**, including **waste collection and disposal; parks and green spaces; parking; regulatory services; highways; and cemetery and crematorium**. Barnet has a high quality natural and urban environment that is appealing to both residents and visitors. However, we need to go further by looking at different ways of maintaining the quality of our parks and green spaces; increasing how much waste is recycled; and reduce pollution.

Our priorities:

1. To drive an increase in overall resident satisfaction with Barnet as a place to live to among the highest of any outer London borough; and
2. To create the environment for economic growth and the success of residents, ensuring high quality infrastructure is in place, and removing any barriers or unnecessary costs of growth to successful businesses.

Outcomes:

The Committee will focus on improving the following outcomes:

1. Recycling	Increasing recycling rates and minimising waste sent to landfill to the best 10% compared with similar boroughs in London and nationally, focusing on encouraging behaviour change and waste minimisation.
2. Parks and green Spaces	Protecting, conserving and enhancing green space and the leafy character of Barnet for current and future generations, so that they can support and improve the health and well-being of the population.
3. Highways, pavements and parking	Ensuring that highway services in the borough – including roads and pavements – are maintained to a high quality, and improvements are focused on areas with highest use or growth.
4. Regulatory services	Making regulatory services, like licencing and environmental health high quality and efficient, while prioritising key risks to health and safety.
5. Cemeteries and	Delivering a service that is high quality and efficient, and responds to

Crematoria

changing resident preferences.

In achieving this, the Committee will focus on:

1. **Redesigning services, including** a new delivery model for **waste removal services from homes and businesses**, giving residents a range of options about how their waste is collected; and providing businesses with access to **premium regulatory services** if they want their application dealt with in a more speedy way.
2. **Managing parks and green spaces differently**, including working with communities to run activities and help manage some parks.
3. Working with our delivery partner Regional Enterprise (Re) to deliver high quality **regulatory services**, ensuring that services such as environmental health and licencing are easy to access and efficient.
4. Continuing to deliver **highways services** that make it as easy as possible for people to get around by car and on foot.
5. Using encouragement, behaviour change and, where necessary, enforcement to persuade people to **not drop litter in the borough**.

ASSETS, REGENERATION AND GROWTH COMMITTEE

The Assets, Regeneration and Growth Committee oversees a number of areas including regeneration; development; economic growth; Town Centres; Community Assets, and Council assets and accommodation. Barnet's growth and regeneration programme covers three core areas of work:

- The borough's physical regeneration scheme.
- Economic development and growth.
- Wider programmes to make the council estate operate in a more efficient and cost-effective way.

Our priorities:

1. Providing new and replacement community, leisure, education and health facilities, as well as housing, infrastructure and parks for residents;
2. Increasing the prospect of better paid employment by generating new jobs and providing residents and businesses with the tools and support to prosper;
3. Supporting the growth of businesses by reducing red tape and bureaucracy, helping residents of all ages to succeed in the labour market;
4. Implementing a range of activity to make Barnet an attractive place to operate a business, including to invest and recruit people locally; and
5. Managing the Council's land and property assets so that they deliver operational and financial benefits.

Outcomes:

To achieve these priorities within the resources available up to 2020, the committee will focus on delivering the following outcomes:

1. Regeneration	Regeneration schemes completed to a high standard, including the new communities in Brent Cross and Colindale. Success will be measured by good quality homes, safe attractive environments and integration of new developments and the people who live, work and visit them integrating
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	with existing areas.
2. Economy	Barnet is established as the best place in London to be a small business.
3. Thriving town centres	Key town centres are thriving, creating pleasant places for people to shop, live, work and socialise in.
4. Council assets	Continue to improve the management of the council’s assets to achieve savings, maximise income and support longer term growth.
5. Housing growth	New developments meet housing need, contribute to Barnet’s reputation as a desirable place to live and maximise benefits to the council.

In achieving this, the Committee will focus on:

1. Successful delivery of the **existing regeneration programme**, including Brent Cross and Colindale, and identification of **future development opportunities** across the borough.
2. More effective use of **community assets**, with discounts on full market rent and development of a “community hub” approach for community assets with community groups identified to run these.
3. Developing stronger relationships with **local businesses**, through business training and mentoring, and by improving access to council contracts.
4. Increasing the prospect of better paid employment by creating **new jobs** and providing residents and businesses with the tools and support to prosper and grow.
5. Streamline **planning, regulation** and **customer access** for businesses.
6. Identifying major, district and local **town centres** and develop a tailored offer to support each.
7. Reducing council office **accommodation costs**, through relocation and selling vacant sites, using the public sector estate in a more efficient and joined up way.

COMMUNITY LEADERSHIP COMMITTEE

The Community Leadership Committee covers **community safety; community participation and involvement**; and **emergency planning**. The Committee is not a large consumer of council resources, but rather supports co-ordination of a range of public sector activities in the borough.

Barnet is a safe borough with strong, cohesive communities - 87% of respondents to the council’s Residents’ Perception Survey agree that people from different backgrounds get on well together in the borough and 78% feel that people treat each other with respect and consideration.

The Council aims to build on these strengths, encouraging well-being, acting early when giving support to the most vulnerable or at risk, and mobilising community capacity and resources to support the priorities of the borough.

Our priorities:

1. To ensure safe communities, supporting the police to address anti-social behaviour and crime;
2. To reduce the fear of crime and anti-social behaviour, especially for the most vulnerable members of the community;
3. To facilitate the council’s community leadership role, encouraging community participation and supporting residents and communities to become more active, independent and resilient; and
4. To ensure the borough is well prepared for any emergency that may arise.

Outcomes:

The committee will focus on improving the following outcomes:

1. Safe communities	Crime levels remain low and people feel safe to live and work in Barnet; victims of crime and anti-social behaviour are well supported; and reoffending reduces and fewer areas experience persistent crime and anti-social behaviour.
2. Strong communities	Residents and community groups are independent, resilient and take on responsibility for their local areas; and communities are more cohesive.
3. Active, involved communities	Residents and community groups are more involved in designing and delivering services; there are more options to get things done in the borough.
4. Emergency preparedness	The borough is well prepared for emergencies and responds quickly and appropriately when any arise.

In achieving this, the Committee will focus on:

1. **Improving community safety** through strong, co-ordinated partnership approaches to **crime, anti-social behaviour, domestic violence; violence against women and girls; and hate crime**.
2. Co-ordinated **offender management**, to reduce reoffending.
3. Moving the **CCTV** service to a revenue neutral position, preferably by finding alternative funding sources so that the service continues to benefit Barnet.
4. Improving levels of **community participation and involvement in council services**, including by bringing together resources, such as grants and funding and our community buildings, to support community groups who help deliver our outcomes.
5. Providing strategic and operational direction for **emergency planning, preparedness and response**, making the public more aware of how agencies respond to emergency incidents and engaging with faith and community leaders to make sure they can play a part in planning for, and responding to, large scale emergency situations.

HOUSING COMMITTEE

The Housing Committee covers all aspects of housing including **maintaining and managing the stock of social housing; temporary accommodation; housing advice; homelessness and housing needs;** and the **regulation of private sector housing**.

Barnet has one of the largest housing stocks of any London borough, reflecting its large and relatively affluent population. However, we can do more to ensure that high quality housing is accessible to as wide a range of people as possible, including younger people and those facing more difficult circumstances.

Our priorities:

1. To enable those who add to the economic, civic or cultural life of the borough to have the opportunity to live in Barnet; and
2. To facilitate growth and the success of residents by delivering a sufficient long- term supply of new housing of all types and tenures;

Outcomes:

The committee will focus on improving the following outcomes:

1. Housing Supply	Prioritise increasing the housing supply, including the use of our own resources to build new homes.
2. Affordable Housing	The delivery of homes that people can afford, including homes for rent at local housing allowance levels and low cost home ownership.
3. High quality private rented sector	The increased level of private renting means that we will focus on quality in the Private Rented Sector, including the use of discretionary powers to improve poorly managed houses in multiple occupation.
4. Homelessness	Continue to help those that need assistance by tackling homelessness, with a focus on prevention as well as making best use of our existing housing stock.
5. Vulnerable residents	Providing suitable housing to support vulnerable people will be a priority, including older residents, those with disabilities and mental health problems and young people leaving care.
6. Delivering new homes	Ensure that housing finances are optimised to maximise the amount of money available to invest in delivering new homes, including a review of our rents policy.
7. An efficient, effective service	Work with Barnet Homes, our Arm's Length Management Organisation, to review housing services to ensure that they are fit for the future, able to deliver our wider objectives and deliver efficient and effective services to tenants and leaseholders.

In achieving this, the Committee will focus on:

1. Ensuring that **new developments** on council land **meet the borough's housing need** and **maximise benefits to the Council**.
2. Developing priorities for investment in new and existing **council homes** and **bringing empty properties back in to use**.
3. Delivering **affordable housing** in the borough in a way that meets the needs and aspirations of the population.
4. Creating a new **Homelessness and Temporary Accommodation Action Plan** to support those with the greatest need benefit.
5. Implementing a **supported housing pathway for children leaving care**.
6. Improving the quality of the **private rented sector**, by supporting good landlords and intervening where necessary, including houses in multiple occupation (HMOs).
7. Providing **specialist housing** including extra care accommodation and homes that are **wheelchair accessible** and creating a supported housing pathway for people with mental health needs which promotes independence and recovery.

PUBLIC HEALTH AND HEALTH & WELL-BEING BOARD

Public Health is about the promotion of good health and the prevention of ill-health, rather than the cure of illness. Barnet's Health & Well-Being Board is the Commissioning Committee for public

health, and decides how the public health grant is spent to improve the health and well-being of Barnet's population.

Barnet's residents live longer and are in better health than in many parts of London and England. Nevertheless, there are also worsening health trends in the borough, a number of which are connected to lifestyle choices made by individuals, such as whether they smoke, take regular exercise, eat healthily, or misuse alcohol or drugs.

Promoting good health and healthy behaviours, particularly in the early years of life, and empowering individuals to take responsibly for their own health, are priority actions.

Outcomes:

To achieve the Health and Well-being Board's priorities, the Board will focus on improving the following outcomes:

1. Give every child the best start in life	Children, young people and families are supported to be physically, mentally and emotionally healthy.
2. Enable all children, young people and adults to have control over their lives	People are discouraged from adopting unhealthy behaviours, and encouraged to make healthier choices.
3. Create fair employment and good work for all	Those furthest from the labour market are supported to access training and employment opportunities, retain job opportunities, and return to employment.
4. Create and develop healthy and sustainable places and communities	The built environment is conducive to healthy and active living choices such as walking, active travel, sports and recreation.
5. Strengthen the impact of ill health prevention	Older people are supported to stay well during winter. People at risk of, or living with, a long term condition are supported to manage these risks or self-manage their condition, resulting in fewer crisis responses.

In achieving this, the Health & Well-Being Board will focus on:

1. Maintaining investment in activities that promote **physical activity**.
2. More investment in preventive services, such as children's centres, to improve outcomes for families and achieve medium-term savings; retaining current **early years' investments**, and reviewing **school nursing arrangements** while maintaining current investment.
3. Retaining investment in the community-based **Ageing Well programme** and develop a targeted prevention offer for elderly residents with long term conditions.
4. Reviewing **drug and alcohol services** to improve treatment outcomes, while maintaining the current level of investment, redesigning the model for **sexual health services provision** and **targeting smoking cessation** services toward at-risk populations.
5. Extending the **employment support programme**, to improve support for clients with motivational, mental health, and alcohol or substance misuse issues.
6. Develop a comprehensive **weight management offer** with the NHS.
7. Developing an emotional well-being programme in the community to compliment Child & Adolescent Mental Health Services (CAMHS), adult mental health and community resilience plans.

Delivering effective services to residents

We have a number of targets in place which we will use to track achievement of the vision for 2020; and which we will use to ensure the delivery of effective and efficient services to residents.

Adults and Safeguarding

Planning for life

Measure	2015/16 target	2020 target
Percentage of people who use adult social care services satisfied with their care and support	Top 25% of comparable boroughs	Top 25% in England
Service users who find it easy to get information	England average	Top 25% in England

Person-centred integrated support

Measure	2015/16 target	2020 target
Percentage of adults with learning disabilities who live in stable accommodation	60%	England average
Percentage of adults with learning disabilities in paid employment	10.6%	Top 10% in England
Percentage of adults with mental health needs in paid employment	7%	Top 25% of comparable boroughs
Percentage of adults with mental health needs who live in stable accommodation	75%	Top 25% of comparable boroughs
Percentage of people who use services, who reported that they had as much social contact as they would like	Top 25% of comparable boroughs	Top 25% in England
Percentage of new clients, older people accessing enablement	50%	70%
Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	399.0	Top 10% of comparable boroughs

Early intervention and prevention

Measure	2015/16 target	2020 target
Percentage of people who feel in control of their own lives	Top 25% of comparable boroughs	Top 25% in England
Percentage of older people remaining at home 91 days after discharge	87.9%	Top 25% of comparable boroughs

Carers

Measure	2015/16 target	2020 target
Percentage of carers satisfied with social services	35.7%	Top 25% of comparable boroughs
Carers' reported quality of life	7.8%	Top 25% of comparable boroughs
Percentage of adult carers who have as much social contact as they would like	36.5%	Top 25% of comparable boroughs

Safeguarding

Measure	2015/16 target	2020 target
Percentage of people who use services who feel safe	Top 25% of comparable boroughs	Top 25% of London boroughs

Assets, Regeneration and Growth**Regeneration**

Measure	2015/16 target	2020 target
Total number of new homes created through regeneration schemes	1,423	5,457 ¹
Number of affordable homes created through regeneration schemes	248	1,795 ¹

Economy

Measure	2015/16 target	2020 target
Business satisfaction	TBC – baselining	TBC
The proportion of new businesses which survive in Barnet, compared with other local authorities ²	2%pts more than comparable boroughs	5%pts more than comparable boroughs
Unemployment	4.9% (Monitor only)	4.2% (Monitor only)
Youth Unemployment	0.5%pts less than comparable boroughs	2%pts less than comparable boroughs
Sickness benefit, as measured by the Employment Support Allowance (ESA) claimant count (0-65 weeks) or equivalent benefit	Reduce by 5% (7,686)	5% year-on-year reduction
Resident' long-term sickness	Reduce by 5% (347)	5% year-on-year reduction

Thriving town centres

Measure	2015/16 target	2020 target
Vacancy rates on high street	Equal to comparable boroughs	2.5% better than comparable boroughs

¹ Excluding Brent Cross and Colindale² Measure TBC

Housing growth

Measure	2015/16 target	2020 target
Number of new homes provided in Barnet each year (net)	1,253	10,840

Children, Education, Libraries and Safeguarding

Safeguarding

Measure	2015/16 target	2020 target
Child Protection Plans basket: <ul style="list-style-type: none"> • Number of children made subject to Child Protection Plans; • Number of children made subject to Children Protection Plan for a second or subsequent time; and • Number of children subject to Children Protection Plans for two or more years 	<ul style="list-style-type: none"> • Monitor • Monitor • Perform in line with statistical neighbours (currently 5%) 	<ul style="list-style-type: none"> • Monitor • Monitor • Perform in line with national
Number of referrals to social care	Monitor	Monitor
Number of children adopted	20	20
Percentage of children in London Borough of Barnet foster care	39%	53%
Percentage of care leavers age 19 – 21 in education, employment or training	Top 10% in the country	Top 10% in the country

Education

Measure	2015/16 target	2020 target
Percentage of pupils achieving 5 or more A*-C GCSE's including English and Maths	68%	Top 10% in the country
Percentage of primary pupils achieving- two levels progress between key stages 1 and 2 in: <ul style="list-style-type: none"> • Reading, and 	<ul style="list-style-type: none"> • Reading 94% 	<ul style="list-style-type: none"> • Top 10% in the country

Measure	2015/16 target	2020 target
<ul style="list-style-type: none"> • Writing 	<ul style="list-style-type: none"> • Writing 94.5% 	<ul style="list-style-type: none"> • Top 10% in the country
<p>Achievement gap between pupils eligible for FSM and their peers achieving end of key stage expectations in nationally reported subjects (Reading Writing and Maths) at Key Stage 2³</p>	13%pts	Top 10% in the country
<p>Percentage of looked after children making the expected level of progress between Key Stages 2 and 4 in :</p> <ul style="list-style-type: none"> ○ English, and ○ Maths 	National average	Top 10% in the country
<p>Percentage of schools rated as 'good' or better</p> <ul style="list-style-type: none"> • Primary, and • Secondary 	<ul style="list-style-type: none"> • Primary 92% • Secondary 87.5% 	<ul style="list-style-type: none"> • Primary 100% • Secondary 100%
<p>Percentage of young people who are not in education, employment or training (16 to 18 year olds)</p>	2.3%	Top 10% in the country
<p>Percentage of free entitlement early years places taken up by parents/ carers that are eligible for a place.</p>	50%	85%
<p>Percentage of 17 year olds recorded in education and training (participation rates 17 year olds) (incl part time) and work based learning.</p>	91%	Top 10% in the country

Please note: A new assessment regime for educational outcomes begins from 2015/16. The targets for 15/16 relate to assessments undertaken in the academic year 14/15, results reported in 2015.

Parenting

Measure	2015/16 target	2020 target
<p>Percentage of the target groups that are registered with the children</p>	65%	Perform in line with government set target (set by Ofsted)

³ A new assessment regime for educational outcomes begins from 2015/16. The targets for 15/16 relate to assessments undertaken in the academic year 14/15, results reported in 2015.

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Libraries

Library measures and indicators will be developed as part of the library review, due to be reported to Children, Education, Libraries and Safeguarding in June 2015.

Community Leadership

Safe

Measure	2015/16 target	2020 target
Level of crime across the Mayor's Office for Policing And Crime set of crimes: <ul style="list-style-type: none"> • Burglary, • Vandalism, • Criminal damage, • Theft of motor vehicle, • Theft from motor vehicle, • Violence with injury, • Robbery, and • Theft from the person 	20% reduction	TBC ⁴
Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	68%	68%

Strong communities

Measure	2015/16 target	2020 target
Percentage of residents who report feeling they belong to their neighbourhood	74%	77%

⁴ Targets are yet to be set for the Mayor's Office for Policing And Crime indicators for 2016/17 to 2019/20; this may be post the mayoral elections taking place in May 2016

Active, involved communities

Measure	2015/16 target	2020 target
Percentage of residents that volunteer at least once a month	29%	35%
Percentage of residents who agree that people pull together to help improve their area	51%	56%

Environment

Parks and green spaces

Measure	2015/16 target	2020 target
Percentage of residents who are satisfied with parks and open spaces	72%	75%
Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	86%	90%

Recycling and waste

Measure	2015/16 target	2020 target
Percentage of household waste sent for reuse, recycling and composting	42%	50%
Percentage of residents who are satisfied with refuse and recycling services	80%	85%
Recycling participation (blue bin)	75%	TBC

Highways, pavements and parking

Measure	2015/16 target	2020 target
Percentage of residents who are satisfied with:		
<ul style="list-style-type: none"> Repair of roads, and Quality of pavements 	<ul style="list-style-type: none"> 35% Roads 35% Pavements 	<ul style="list-style-type: none"> London average London average
Percentage of residents who are satisfied with street cleaning	58%	70%
Annual Programme relating to carriageway resurfacing schemes	100%	100%
Annual Programme relating to footway relay schemes	100%	100%
Highways defects made safe ⁵	100%	100%
Street cleanliness – reducing the percentage of unacceptable levels of litter and detritus	<ul style="list-style-type: none"> Litter 3% Detritus 14% 	<ul style="list-style-type: none"> Litter 3% Detritus 10%
Carbon and emissions (TBC)	TBC	TBC
Traffic Management (TBC)	TBC	TBC

Parking

Measure	2015/16 target	2020 target
Parking transaction in town centres and on street	1,650,326	1,715,865
Parking transactions in car parks	278,036	289,047
Percentage of residents who are satisfied with parking services	28%	London average

Regulatory services

Measure	2015/16 target	2020 target
Compliance with planning application statutory timescales	75%	75%
Meet building regulation applications within statutory timescales	94%	94%

⁵ This includes defects classed emergency (2 hours fix target), category 1 – includes potholes and other serious defect (48 hours fix target) and Category 2 defects (7 days fix target)

Measure	2015/16 target	2020 target
Compliance with Environmental Health Service Standards (Priority 2)	95%	95%
Compliance with Environmental Health Service Standards (Priority 1)	100%	100%

Health and Wellbeing

Give every child the best start in life

Measure	2015/16 target	2020 target
Smoking status at time of delivery	5%	3%
Excess weight in 4-5 year olds (overweight or obese)	21.0%	20.0%
Excess weight in 10-11 year olds (overweight or obese)	34.4%	33.4%

Enable all children, young people and adults to have control over their lives

Measure	2015/16 target	2020 target
Rate of hospital admissions related to alcohol	458.76 per 100,000	458.76 per 100,000
Smoking Prevalence	15%	13.5%

Create fair employment and good work for all

Measure	2015/16 target	2020 target
Number of people with mental health problems who have accessed employment support programme	Pilot	To be established

Create and develop healthy and sustainable places and communities

Measure	2015/16 target	2020 target
Physical activity participation	54%	55.6%

Strengthen the role and impact of ill health prevention

Measure	2015/16 target	2020 target
Cumulative percentage of the eligible population aged 40-74 who have received an NHS Health Check	9,000 (8% of eligible population)	10% of eligible population

Housing**Housing supply and affordable housing**

Measure	2015/16 target	2020 target
Percentage of new build homes that are affordable	40%	40%
Percentage of residents who list <i>affordable housing</i> as a concern	Monitor	Monitor

High quality private rented sector

Measure	2015/16 target	2020 target
Compliance with licensing requirements for Houses in Multiple Occupation	60%	90%

Homelessness

Measure	2015/16 target	2020 target
Number of homelessness preventions	700	TBC via Barnet Homes Review
Numbers in Emergency Temporary Accommodation	500	TBC via Barnet Homes Review

Vulnerable residents

Measure	2015/16 target	2020 target
Additional integrated specialist housing including extra care	52 units	150 units
Provide additional wheelchair housing	10% of new housing provision	10% of new housing provision

An efficient, effective service

Measure	2015/16 target	2020 target
Percentage of respondents very or fairly satisfied with the service provided by their social housing provider (Barnet Homes)	81%	TBC via Barnet Homes Review
Current arrears as percentage of debit	Top 25% ⁶	Top 25%
Temporary Accommodation arrears as percentage of debit	5.5%	4.6%
Length of stay in Emergency Temporary Accommodation	Monitor	Monitor

Outstanding customer service

Providing high quality service

Measure	2015/16 target	2020 target
Percentage of residents who are satisfied with the way the Council runs things	73%	75%
Percentage of residents who report that it is easy to access Council services	70%	75%

⁶ As measured through Housemark – a housing benchmarking club

Reactive to residents' concerns

Measure	2015/16 target	2020 target
The percentage of customer enquiries and contacts which are resolved at the first point of contact (and measures of satisfaction TBC)	TBC	80%

Providing value for money

Measure	2015/16 target	2020 target
Spend (total net spend per head)	Lowest 25% of comparable boroughs	Lowest 25% of comparable boroughs
Performance of services	Above average of comparable boroughs across all services	Above average of comparable boroughs across all services

Barnet as a great place to live

Measure	2015/16 target	2020 target
Percentage of residents who are satisfied with Barnet as a place to live	90%	90%

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