

	<h2>Performance and Contract Management Committee</h2> <h3>7 June 2018</h3>
Title	<h2>End of Year 2017/18 Performance Monitoring Report</h2>
Report of	Commercial Director and Director of Finance
Wards	All
Status	Public
Urgent	No
Key	No
Enclosures	Appendix A: Corporate risk register Appendix B: Revenue forecast Appendix C: Capital forecast Appendix D: CSG contract benefit realisation tracking
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Summary

The report provides an **annual overview** of performance at the **End of Year (EOY) 2017/18**, including budget outturn for revenue and capital, progress on key activities, indicators that have not met the annual target and management of high level risks; along with information on staffing, customer service and any variations in CSG and Re contracts. The report is structured into three parts:

- Part A: Overall performance (Corporate Plan)
- Part B: Performance by Theme Committee (Commissioning Plans)
- Part C: Contract performance for The Barnet Group (TBG), Cambridge Education, Customer and Support Group (CSG) and Regional Enterprise (Re).

Recommendations

1. **The Committee is asked to scrutinise the overall annual performance of the council, in relation to the Corporate Plan; Theme Committee Commissioning Plans and Strategic Contracts; and (if necessary) make recommendations to other relevant committees on the policy and commissioning implications.**

Recommendations

2. The Committee is asked to note the EOY 2017/18 revenue position, as detailed in paragraphs A.6-A.7 and in Appendix B.
3. The Committee is asked to note the additions and deletions (which include virements) and accelerations and slippages in the capital programme, as detailed in paragraphs A.8-A.9 and in Appendix C.
4. The Committee is asked to note the savings delivered in 2017/18, as detailed in paragraph A.10.
5. The Committee is asked to note the agency costs for 2017/18, as detailed in paragraph A.11.
6. The Committee is asked to note the strategic risks, as detailed in paragraph A.18, and the corporate risk register, which includes high level service/joint risks in Appendix A.

PART A: OVERALL PERFORMANCE (CORPORATE PLAN)

A.1 This report provides an **annual overview** of the council's performance and financial position, including progress on the 'top 15' key activities in the Corporate Plan. A summary of progress on these key activities is set out by Theme Committee below. The full progress updates can be found in **Part B: Performance by Theme Committee**.

Children, Education, Libraries and Safeguarding Committee

- **Delivering the family-friendly vision (Children's Services)** – Ofsted completed an inspection of Children's Services between 25 April and 18 May 2017, resulting in an overall judgement of inadequate. An Improvement Plan setting out the Ofsted inspection findings and recommendations was approved by CELS Committee in July 2017. As a result of the judgement, the council has been subject to intervention by the Department for Education (DfE) and Ms Frankie Sulke was appointed as the Children's Commissioner for Barnet. She reported her findings in December 2017 and the report was considered by the Secretary of State. The Improvement Plan was submitted to Ofsted and the DfE in October 2017. Ofsted confirmed that the plan satisfactorily reflected the recommendations and priorities of the inspection report; and monitoring visits took place in November 2017 and January 2018 where inspectors noted progress in improving services for children and young people. A third monitoring visit took place in April 2018, which focused on vulnerable adolescents. Although the monitoring letter has not been received, verbal feedback indicated consolidated improvement. Progress on the Improvement Plan continues to be monitored by the monthly Improvement Board and reported to CELS Committee. The latest report is available online at <http://barnet.moderngov.co.uk/ieListDocuments.aspx?Cid=697&Mid=8696&Ver=4>. See paragraph B.15 for more information.
- **Tackling gang activity** – the REACH (Resilient, Engaged, Achieving Children) team was formed in 2017/18 to work with young people to reduce their risk of, and vulnerability to, engaging in gangs, serious youth violence, child sexual exploitation, missing episodes and related vulnerabilities. The team is now embedded into standard practice, as part of the Intervention and Planning service. The service works closely with the Targeted Youth Service who lead on gang prevention and positive activities for young people, alongside the Voluntary and Community Sector. Met Police figures on knife injury victims under 25 years old show a slight reduction of 2.1 per cent (47

from 48 last year)¹. REACH is building pathways to facilitate ‘step-down’ support for young people who reach 18 years and can no longer be supported by REACH. See paragraph B.15 for more information.

Adults and Safeguarding Committee

- **Embedding strength-based practice** – the strength-based practice model was implemented, embedding strength-based social care in mainstream practice and making it a focus of the Quality Improvement Plan. A new mental health model was introduced resulting in a 30 per cent increase in referrals and reduced mental health ‘delayed transfers of care’. Service developments included 1,700 new telecare installations (through Argenti); launch of the Supported Living Framework with new models for complex needs in mental health and learning disabilities; new providers, helping to increase market capacity and the range of options available to meet people’s needs; and launch of the Employment Support Framework. As a result, more people with learning disabilities live in their own homes or with their family than in residential care (75 per cent, compared with 72 per cent last year); employment for adults with learning disabilities stands at 10.1 per cent (slightly down on 10.9 per cent last year); people with mental health issues living in stable accommodation stands at 82 per cent (slightly down on 84 per cent last year); and residential admissions for both older and working age adults remain low. See paragraph B.6 for more information.
- **Integrating local health and social care** - new Care Closer to Home Integrated Networks (CHINs) in Burnt Oak and Oakleigh/East Barnet went live. The specialist Dementia Support team, which works closely with carers and families offering psychological support sessions, activities and ongoing care, was extended. All Barnet Transforming Care Partnership (TCP) patients (who have learning disabilities or autism) were moved out of long-term hospital settings to supported living. As part of the admissions avoidance process, the council and CCG commissioners worked closely with Herts and other London Commissioners to review patients’ person-centred plans; and work on the future contract is underway. See paragraph B.6 for more information.

Assets, Regeneration and Growth Committee

- **Regenerating Brent Cross Cricklewood** - in **Brent Cross North**, the application by Hammerson Standard Life (HSL) for the shopping centre was approved at Planning Committee in October 2017 and seasonal works such as tree felling and vegetation clearance began in November 2017. HSL reported a delay to the start of the early and main works due in part to the challenge on the CPO1 and CPO2 decisions (a decision will be made by the High Court in July 2018). As a result, the overall scheme has been delayed by six months until January 2019. In **Brent Cross South**, the Reserved Matters Application for Plot 12 was submitted in October 2017 and the Phase 1BS application was approved by Planning Committee in February 2018. A temporary open space application was made to ensure an acceptable amount of open space is maintained during the development while work is taking place to improve existing green areas. In **Brent Cross Thameslink**, the planning applications for the new waste transfer station and rail freight were approved in February 2018 and referred to the Mayor of London. Work is underway with Network Rail to mitigate impacts from Carillion. Discussions with Network Rail to sign the Asset Protection Agreement are nearing completion. See paragraph B.20 for more information.

¹ Source: Met Police, 47 (April 2017 to March 2018) and 48 (April 2016 to March 2017)

- **Regenerating Colindale** - the Colindale programme continued to take shape with resources agreed to project manage a range of activities from public parks, public realm, highway improvement proposals and a proposed initiative to improve accessibility at Colindale Station. Subsequent to approval of the application for Montrose and Silkstream parks improvements in the autumn 2017, work has progressed on the Youthzone project and various funding applications have been made. Transport for London (TfL) approved in principle the new tube station and over station development in January 2018. The Liveable Neighbourhood Bid for Colindale Avenue was re-submitted. Consultation was carried out with key stakeholders on the Controlled Parking Zones (CPZ) required as part of the council office development, which led to minor changes. This was presented to Hendon Area Committee in February 2018. Secure tenants from the Grahame Park Concourse moved into Plot 6 social rented properties. The Mayor of London refused the planning application for Plots 10, 11 and 12, delaying the whole scheme. New designs are being drawn up for Plots 10, 11, 12, 13, 14 and 15. Following the Mayor's direction, the council issued a refusal notice paving the way for Genesis to submit an appeal to the Secretary of State. See paragraph B.20 for more information.
- **Delivering the Development Pipeline** – completion of the 53-unit extra care scheme at Moreton Close has been delayed until December 2018 due to the foundations of the scheme being under-engineered. The Full Business Case for the 50-unit extra care scheme at Stag House was approved in March 2018. The vacant possession of the ground floor commercial property is subject to a court hearing in June 2018. A 75-unit extra care scheme is planned as part of the development of Cheshir House. The Business Case for the Microsites programme, delivering affordable and specialist housing on smaller scale infill sites across the borough, was approved. Phase 1 will deliver 10 affordable rented homes across four sites, including eight wheelchair accessible bungalows.

Tranche 1 (mixed tenure schemes) sought to deliver 289 new homes of mixed tenure. Planning consent was obtained for the bulk of the new homes in June 2015 with Moxon Street following in November 2016. However, a pre-contract services agreement with Wates concluded in September 2016 when the council opted not to proceed with Wates as the construction contractor. Discussions are continuing with Re in respect of the commercial implications of this decision; and a report on the way forward will be submitted to ARG Committee. For Tranche 3 (affordable housing on infill sites), the timely transfer of land to Open Door Homes has been a challenge, delaying progress and resulting in financial costs to the council and The Barnet Group (TBG). See paragraph B.20 for more information.

- **Helping people into work** – Barnet is part of the West London Alliance (WLA), which is leading on sub-regional work on employment and skills. The WLA Skills, Employment and Productivity Strategy was agreed at the Economic Prosperity Board in February 2018. The devolved Work and Health programme was implemented, with Groundwork as the provider in Barnet.

Work to support the roll out of the apprenticeship levy continues. The council has taken on 14 apprentices (against a target of 44). Barnet's community schools have taken on 10 apprentices and Re has taken on 49 apprentices with developers on Barnet's regeneration sites. This has been the first year of the new national apprenticeship framework and while progress has been made, the council is dependent on new apprenticeship standards being developed that are suitable and appropriate to the types of roles and work undertaken by a local authority.

A range of employment projects are available to local residents, including the BOOST Projects, Skills Escalator, Mental Health and Employment trailblazer and the Work and Health Programme. The BOOST projects engaged 750 people this year and supported over 180 into work. See paragraph B.20 for more information.

- **Improving planning and enforcement** – the planning service is in the top 10 nationally for both application numbers and planning enforcement activity. The service was shortlisted for ‘Team of the Year’ in the 2018 Local Government Chronicle Awards demonstrating that improvements have been sustained. The 20 per cent planning fee increase, which came into effect in January 2018, will be used to fund service improvements. See paragraph B.20 for more information

Housing Committee

- **Building compliance and fire safety** – the Housing Committee approved £17.5m of additional fire safety works to 26 high rise blocks of flats within the borough in October 2017. This included works on the Whitefield Estate (replacement of doors to communal areas and upgrading of rubbish chutes) and Grahame Park Estate (works to ceilings), as well as the replacement of cladding on three blocks at Granville Road (which are due to be installed in May 2018). All works are due to be completed by September 2019. See paragraph B.27 for more information.

Environment Committee

- **Modernising environmental services** - the modernisation of Street Scene services has been supported by a series of transformation projects, focused on a new service offer for street cleansing, increased income via commercial recycling services and in waste collection by the introduction of time-banded collections, and environmental enforcement and education. A service-wide restructure took place to facilitate the rationalisation of staffing structures and service operations; and appointments were made to Assistant Director, Head of Service and Managerial posts. See paragraph B.34 for more information.
- **Delivering highways improvements** –substantial volumes of work were completed for Year 3 (2017/18) of the Network Recovery Programme (NRP), including footway and carriageway re-surfacing at a cost of c.£7m. Year 4 (2018/19) of the NRP was approved by Environment Committee in March 2018 for £7.2m. The Proactive Patching programme covered 10,261 square metres (149 roads), repairing 872 potholes and surface defects at a cost of c.£350k before they worsened and presented a greater risk to Highway users. In July 2017, Category 1 and 2 responsive repairs were transferred from the Direct Labour Organisation (DLO) to Conway Aecom. IT and resource issues impacted on performance throughout the year; of which some issues remain unresolved. The council is finalising an action plan with the contractor to ensure all known issues are captured and resolutions are agreed going forward. See paragraph B.34 for more information.

Community Leadership Committee

- **Supporting those with multiple needs (domestic violence, mental health, and substance misuse)** - the Safer Communities Partnership Board has been implementing the 2017-2020 Violence Against Women and Girls (VAWG) strategy and action plan. As part of the work to prevent violence against women and girls, during

the last 12 months, 220 Domestic Abuse² cases were assessed at the multi-agency Domestic Violence MARAC group and intervention plans put in place. In addition, the partnership has been working to hold perpetrators to account. During the same period, over 300 perpetrators were arrested and charged for Domestic Abuse offences. See paragraph B.38 for more information.

Central Services

- **Implementing The Way We Work programme** - this programme focuses on preparing the council's workforce for the office move to Colindale, including ensuring staff have the right tools to be able to work from any location across the borough; and delivering the accommodation and travel arrangements that will enable staff to work effectively. The office move has been re-scheduled for January to March 2019 to allow enough time for construction and fit-out of the building. Office 2016 and Skype for Business have been installed for approximately 1,400 staff and Skype telephony training rolled-out. See paragraph A.14 for more information
- **Continuing to improve customer services** – the council is moving to a digital by default approach, which aims to get the majority of customer contact online. The new MyAccount service has been launched, helping to increase website visits by 12 per cent (818,947) from last year (731,448). Webforms also increased by 37 per cent (17,943 from 13,113); whilst volumes using traditional channels (telephony, face-to-face and email) fell from last year. Overall satisfaction with customer services achieved 91 per cent for the year, whilst issues with the website resulted in satisfaction falling below target to 48 per cent for the year (36 per cent in Q4 2017/18). See paragraphs A.14-A.15 for more information.

Corporate Plan indicators

A.2 The EOY 2017/18 position for the basket of indicators in the Corporate Plan has been set out in table 1 below. This shows that the majority of indicators (65%) have met the annual target; and most (68%) have improved or stayed the same since last year.

Table 1: Corporate Plan indicators (CPIs) (EOY 2017/18)

	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitor only	No. of indicators
All CPIs	65% (31)	17% (8)	2% (1)	17% (8)	68% (47)	32% (17)	14	62

A.3 Four indicators in the Corporate Plan for Central Services have not met the annual target³.

- **CG/S14 Percentage of residents who are satisfied with the way the council runs things (RAG rated RED)** - 65% against annual target of 74%. This was an autumn 2017 survey indicator reported in Q3 2017/18. Satisfaction fell from autumn 2016

² The term 'Domestic Violence' has been broadened to 'Domestic Abuse' and now includes emotional and coercive control, which is not always violent.

³ The Residents' Perception Survey (RPS) is a representative survey of Barnet residents aged 18 and over. 501 residents were interviewed by telephone in autumn 2017 (between 10 October and 13 November 2017). There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/-4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans. National and London averages are from the LGA public poll on resident satisfaction (June 2017) – a representative random sample of 1,002 British adults (aged 18 or over) interviewed by telephone between 22 and 25 June 2017.

(71%). Previously, Barnet had been above the LGA national and London averages, but this decrease brought Barnet in line with these benchmarks. Satisfaction with local authorities had been declining nationally and research had shown a direct correlation between this and the effects of austerity on local services.

- **CG/S19 Percentage of residents who report that it is easy to access council services (RAG rated RED AMBER)** – 60% against annual target of 70%. This was a spring 2017 survey indicator reported in Q1 2017/8. Whilst satisfaction with customer services improved; resident satisfaction with accessing council services decreased from spring 2016 (66%). The reasons for this were unknown but could in part be attributed to some of the libraries being closed for refurbishment at the time.
- **CG/C34 Percentage of residents who agree that Barnet is a family-friendly place to live (RAG rated RED)** - 75% against annual target of 87%. This was an autumn 2017 survey indicator reported in Q3 2017/18. Families with children were most positive about Barnet being a family-friendly place to live; whilst older people were less positive (bringing the overall result down). This was in line with autumn 2016 when the question was first asked. The council has continued to prioritise services such as education, parks and open services to ensure Barnet remains a popular place to live for families.
- **CG/S25 - Satisfaction with the council's website (RAG rated GREEN AMBER)** – 48% against annual target of 55%. Satisfaction with the website fell below target last quarter due to issues with the launch of My Account and inaccurate bin collection dates, which prompted higher negative ratings. It was also identified that earlier GovMetric satisfaction scores had been inflated. See paragraphs A.14 to A.15 for more information.

A.4 All other Corporate Plan indicators, along with any Commissioning Plan indicators that have not met the annual target, are captured in **Part B: Performance by Theme Committee**.

A.5 The annual results for all Corporate Plan and Commissioning Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

Corporate Plan Indicators ⁴									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	CG/S22	Council Tax collection (Not in-year)	Bigger is Better	Apr 2017 - Mar 2018	98.5%	98.6% (G)	98.5%	▲ Improving	Outer London 97.0% (2016/17, DCLG)
CPI	CG/S23	Business rate collection (Not in-year)	Bigger is Better	Apr 2017 - Mar 2018	99.0%	99.4% (G)	99.1%	▲ Improving	Outer London 98.6% (2016/17, DCLG)
CPI	CG/S14 (RPS - Biannual)	Percentage of residents who are satisfied with the way the council runs things ⁵	Bigger is Better	Autumn 2017	74%	65% (Autumn 2017) (R)	71% (Autumn 2016)	▼ Worsening	London 63% (2016/17, LGA) National 66% (June 2017, LGA)
CPI	CG/S19 (RPS - Annual)	Percentage of residents who report that it is easy to access council services ⁵	Bigger is Better	Spring 2017	70%	60% (Spring 2017) (RA)	66% (Spring 2016)	▼ Worsening	No benchmark available
CPI	CG/C34 (RPS - Biannual)	Percentage of residents who agree that Barnet is a family-friendly place to live ⁵	Bigger is Better	Autumn 2017	87%	75% (Autumn 2017) (R)	78% (Autumn 2016)	↔ Same	No benchmark available
CPI	CG/S24	Overall satisfaction with customer services	Bigger is Better	Apr 2017 - Mar 2018	89%	91% (G)	91%	↔ Same	No benchmark available
CPI	CG/S25	Satisfaction with the council's website	Bigger is Better	Apr 2017 - Mar 2018	55%	48% (GA)	55%	▼ Worsening	No benchmark available

⁴ The Monitor indicators have been included for information.

⁵ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

OVERVIEW OF BUDGET AND STAFFING

THE FINANCE DATA/NARRATIVE BEING REVIEWED BY THE DIRECTOR OF FINANCE AND WILL BE REPORTED TO SCB SEPARATELY

A.6 REVENUE OUTTURN TO BE ADDED

Table 2: Summary revenue outturn 2017/18 - TABLE TO BE ADDED

A.7 REVENUE NARRATIVE TO BE ADDED

A.8 CAPITAL OUTTURN TO BE ADDED

Table 3: Capital programme outturn 2017/18 - TABLE TO BE ADDED

A.9 CAPITAL NARRATIVE TO BE ADDED

A.10 SAVINGS TO BE ADDED

Table 4: Savings (2017/18) - TABLE TO BE ADDED

A.11 SAVINGS TO BE ADDED.

Table 5: Expenditure on agency staff (2017/18) - TABLE TO BE ADDED

A.12 There were 1,713 staff in established posts (1,406 FTEs) across the three months of the quarter (a 100-odd increase on last year). This was reflected by a reduction in agency staff to 328 (220 FTEs) from 441 last year, particularly between February (243) and March 2018 (212). See tables 6a, 6b, 7a, 7b and 7c.

Table 6a: LBB staff headcount (Q4 2017/18)

	Headcount*				
	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18
Adults and Communities	281	290	299	319	319
Commissioning Group	186	218	213	216	220
Family Services	642	699	655	664	672
Street Scene	476	504	523	517	502
Overall	1,585	1,711	1,690	1,716	1,713

*Figures exclude vacancies and Education and Skills

Source: HR Establishment Pack (average for the 3 months that make up each quarter)

Table 6b: LBB staff full time equivalent (Q4 2017/18)

	FTE*				
	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18
Adults and Communities	249	257	266	285	287

	FTE*				
	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18
Commissioning Group	175	202	195	195	201
Family Services	497	515	486	478	489
Street Scene	423	440	448	441	429
Overall*	1,344	1,414	1,395	1,399	1,406

*Figures exclude Education and Skills

Source: HR Establishment Pack (average for the 3 months that make up each quarter)

Table 7a: Agency (Q4 2017/18)

	No. of agency staff*				
	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18
Adults and Communities	78	70	60	44	56
Commissioning Group	35	18	17	20	23
Family Services ⁶	156	117	104	132	167
Street Scene	172	156	132	119	82
Overall	441	362	312	315	328

*Figures not FTE and exclude Education and Skills

Source: HR Establishment Pack (average for the 3 months that make up each quarter)

Table 7b: Agency FTE (Q4 2017/18)

	No. of agency FTE			
	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18
Adults and Communities	52	35	44	49
Commissioning Group	18	11	20	21
Family Services ⁴	45	33	83	105
Street Scene	52	33	60	44
Overall	167	112	207	220

*Figures exclude Education and Skills

Source: HR (average for the 3 months that make up each quarter)

Table 7c: Agency FTE (January - March 2018)

	No. of agency FTE			
	Jan-18	Feb-18	Mar-18	Average for Q4 2017/18
Adults and Communities	50	58	40	49
Commissioning Group	22	25	17	21
Family Services ⁴	92	112	110	105
Street Scene	40	48	45	44
Overall	204	243	212	220

*Figures exclude Education and Skills

⁶ This refers to the whole service, including libraries, and not just social care staff.

Source: HR (average for the 3 months that make up each quarter)

- A.13 Sickness absence increased to 9.89 days from 9.59 days in the last quarter and continued to be higher than the 6 days target (see table 8a). This ongoing high rate was due to the higher rates of sickness absence over the summer and autumn 2017 (between 0.88 to 1.08 days lost per FTE), which continued to feed into the “rolling 12 months” average. Figures reported for the last quarter (January to March 2018) showed much lower rates of absence (between 0.61 and 0.77 days lost per FTE).
- Sickness absence in Street Scene remained high at 15.02 days (and increased from 14.45 days last quarter). Mitigations put in place to reduce sickness absence will take a while to filter through into the “rolling 12 months” average. The last quarter (January to March 2018) saw the lowest rates of absence (between 0.87 to 1.01 days lost per FTE since April 2017 (see table 8b).
 - Measures to address sickness absence in Adults and Communities resulted in the second consecutive quarterly reduction to 10.30 days (from 10.42 days last quarter).

Table 8a: Sickness absence (Q4 2017/18)

	Average days lost per FTE (rolling 12 months)				
	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18
Adults and Communities	9.71	9.90	10.90	10.42	10.30
Commissioning Group (incl. CEO)	3.94	4.22	4.35	4.54	3.77
Family Services	6.92	6.15	6.11	6.99	7.73
Street Scene	9.59	10.47	12.96	14.45	15.02
Overall*	7.83	7.85	8.86	9.59	9.89

*Figures include Education and Skills

Source: HR Dashboard (average over rolling 12 months)

Table 8b: Sickness absence in Street Scene (April 2017 to March 2018)

	Average days lost per FTE (rolling 12 months)												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Annual*
Street Scene	0.84	1.16	1.24	1.32	1.52	1.39	1.67	1.80	1.28	1.01	0.87	0.89	15.02

*Annual figure affected by rounding

Source: HR Dashboard (average over rolling 12 months)

Progress on key activities

- A.14 A progress update on The Way We Work (TW3) programme and Customer Services has been provided below.
- Implementing The Way We Work programme** - this programme focuses on preparing the council’s workforce for the office move to Colindale, including ensuring staff have the right tools to be able to work from any location across the borough; and delivering the accommodation and travel arrangements that will enable staff to work effectively. **Office build:** the ground floor design has been reviewed and changes suggested to extend the cafe area. The move has been re-scheduled for January to

March 2019 to allow enough time for construction and fit-out of the building. In preparation for the move, clear-out sessions and space planning have been undertaken. **Technology:** Office 2016 and Skype for Business have been installed for approximately 1,400 staff and Skype telephony training rolled-out. **People and Change:** a recruitment campaign for Change Champions has resulted in an increase from 63 to 130 across all services and partners. This was followed by a well-received Change Champion event in February 2018 at the RAF.

- **Continuing to improve customer services** – the council is moving to a digital by default approach, which aims to get the majority of customer contact online. In Q3 2017/18, the council launched its new My Account service, which will be further developed in 2018 along with a re-design of the council’s website. Table 9 shows how contact volumes have changed compared with the same quarter last year: webforms have increased by 37 per cent (from 13,113 to 17,943), website visits have increased by 12 per cent; and telephony, face-to-face and email volumes have all fallen. The indicators to increase self-service contacts and reduce failure demand through ‘right first time’ contacts fell, with one not achieving target, but this was due an increase in telephone calls last quarter due to poor weather conditions. Customer Services responded to 99 per cent of webforms within the agreed timeframes.

Table 9: Contact Centre volumes (Q4 2017/18)

	Q4 2016/17	Q4 2017/18	Change
Website visits	731,448	818,947	+12%
Webforms	13,113	17,943	+37%
Telephony	309,143	272,972	-12%
Face-to-face	21,125	14,693	-30%
Emails (CSG only)	5,740	2,601	-55%

A.15 To ensure the council maintains its focus on customers, a range of customer indicators are monitored via a dashboard (see table 10). This shows that 63 per cent (10 of 16) indicators have met the quarterly target. Of particular note are:

- **Customer satisfaction** - satisfaction with **customer service** (across all channels excluding web) remained above target at 91 per cent. However, satisfaction with the **website** fell to 36 per cent (from 41 per cent last quarter). The following issues were identified: **My Account:** 8 per cent more ratings were submitted (2,948) compared with last quarter (2,736), with a significant volume of ‘poor’ ratings (1,787) that contributed (25 per cent) to the total negative responses received. In response to dissatisfaction from users not being able to access their My Account, a new process was introduced to contact users and resolve password issues. Other problems with users forgetting passwords or locked out of My Account and activation emails not being received are being addressed. **Accuracy of bin data:** an additional 74 per cent ratings (1,589) were made on the bin collection dates webpage than last quarter (913), and 63 per cent of these (1,001) were negative. This was mainly due to the inaccuracies in bin collection data (which is still affecting customers). Street Scene has formed a new Data and Systems team, which will ensure data updates are made to the collections dataset and uploaded to the website. The lack of a calendar format also continued to drive dissatisfaction. This is expected to be addressed by the procurement of a new system later in 2018. **Out of date content:** the poor weather conditions resulted in a higher number of information-driven website visits e.g. school

closure dates. The content of the webpages most affected (homepage, school information, news, waste and recycling) have been updated. Despite these issues, users continued to visit the website and successfully transacted in higher numbers than ever (see table 9).

- **Complaints and Members' enquiries** – the complaints response rate exceeded target (92 per cent), with volumes slightly lower than last quarter. Of the 1,878 Members Enquiries received only eight were not responded to on time. There was an increase in Members Enquiries into Re (807, compared with 665 last quarter). Most of these were for Highways (604) and included a high number of pothole-related enquiries arising as a result of the poor weather.
- **Cases delivered within agreed timeframes⁷ - remained below the 94 per cent target at 91 per cent.** This was an improvement from last year (87 per cent). The main driver of this measure is Revenues and Benefits, which accounts for 80 per cent of cases. The service's cases closed figure is understated. Despite this the service performed at 92 per cent and is operationally stable and well set-up to manage the increased seasonal demand that will materialise next quarter. Street Scene's performance (76 per cent) reflects a backlog of cases that need to be recorded on the reporting system. Poor weather conditions early in 2018 meant the service focused its resources on operational necessities. Four service support staff vacancies have been filled, which will allow improved record keeping. Re remains below target due to performance in Highways (72 per cent), which is responsible for over 45 per cent of Re cases (3,750 of 8,300 cases). This remains a priority and the case closure process is the subject of an internal review. Cases for **customers requiring additional support** performed at 99 per cent.
- **Waiting times for non-appointments** - this remained better than target at 3 minutes and 46 seconds for the two Customer Services access points. Barnet Homes' Housing Options appointment waiting times will not be available until reporting issues with the Qmatic platform are resolved.
- **Desk phones answered (CS17)** – this remained below the 95 per cent target at 86 per cent. The council is migrating to a Skype platform and resolving core data issues and this will impact negatively on the accuracy of reporting. Until these are completed this measure will not be reported, but will be monitored.

Table 10: Customer experience dashboard (Q4 2017/18)

Indicators	Q4 2017/18 Target	Q3 2017/18	Q4 2017/18	DoT
Customers that rate customer service as 'Good' (GovMetric)	89%	90%	91%	↑
Customers that rate the website as 'Good' (GovMetric)	55%	41%	36%	↓
Self-service contacts	42%	45%	40%	↓
Right first time contacts	78%	85%	82%	↓

⁷ A 'case' is defined as an action incumbent on the council. This could include tasks such as fixing a boiler or arranging housing for a resident.

Indicators	Q4 2017/18 Target	Q3 2017/18	Q4 2017/18	DoT
CSG Webforms responded to within SLA (5 days)	95%	99%	99%	➡
CSG Emails responded to within SLA (5 days)	95%	100%	99%	⬇
Complaints responded to within SLA	90%	91%	92%	⬆
Members Enquiries responded to within SLA (5 days)	98%	100%	100%	➡
Members Enquiries cases closed in 5 days	-	79%	72%	⬇
Contact centre calls answered in total, including IVR ⁸	95%	93%	94%	⬆
Cases delivered within SLA ⁹	94%	90%	91%	⬆
Cases delivered within SLA for customers needing additional support	94%	100%	99%	⬇
Case Closure Survey (sum of 'Very good' and 'Good' ratings)	65%	58%	70%	⬆
CSG Non-appointment average wait (min) ¹⁰	5 min	4 min 32 sec	3 min 46 sec	⬆
CSG Appointment average wait (min) ¹¹	5 min	N/A	N/A	➡
FOIs resolved within SLA	90%	96%	95%	⬇
Council desk phones answered in total	95%	85%	86%	⬆

OVERVIEW OF CORPORATE RISKS

A.16 The corporate risk register (Appendix A) includes strategic risks and high level service/joint risks (scoring 15 and above). Risks are managed in line with the council's risk management framework, where the following definitions apply:

- Tolerate – this means **accepting the risk** with the existing controls and mitigations in place
- Treat – this means **actively managing the risk** through the implementation of additional mitigating actions.

A.17 The risk registers are live documents with new risks emerging and risk scores changing at any time. The risks set out in the corporate risk register provide a snapshot in time (as at end March 2018).

Strategic risk register

A.18 The strategic risk register includes 22 risks overall, which are being managed in line with the council's risk management framework. Seven of these are high level risks with a residual risk score of 15 or above. All are being managed as 'treat', except for STR004 which is being managed as 'tolerate'.

⁸ Re, CSG and Barnet Homes. Barnet Homes target is 92%.

⁹ Data covers Parking, Assisted Travel, Highways and Planning and Revenues and Benefits.

³ Average wait time = 930 hours/ 14,687 visits. Housing Options appointments have been excluded since accurate data are not available due to a reporting error (see narrative).

⁴ Appointment data not available due to a software error (see narrative).

- **STR021 - Delivery of Ofsted Improvement Action Plan (risk score 15).** If the Ofsted Improvement Action Plan is not delivered across the partnership quickly enough, it could lead to outcomes for children, young people and families not improving at the pace required. The Ofsted Improvement Action Plan continues to be delivered. The second Ofsted monitoring visit took place in January 2018, with the report identifying some key areas to be addressed: 1) Space for conference calling as part of S47 strategy discussions. This has been provided on the second floor; 2) Focus on supervision. The focus on all cases is to ensure there is effective, reflective supervision on file. Management action is being taken to ensure cases are being supervised and notes are on the file. Training has been undertaken by Team Managers and coaching and support is being offered across the service; 3) Quality of Assessment and Planning. This remains a clear focus across all aspects of the service. Training has been taken up and we have put in place a range of systems to drive up the standards; and 4) Inadequate work. Family Services is continuing to use the audit findings to direct the work of practice development and address poorer practice across the service. Some progress has been made in this area but the service needs to continually focus on embedding the changes. A third Ofsted monitoring visit took place in April 2018. Although the monitoring letter has not been received, verbal feedback indicated consolidated improvement.
- **STR020 - Lack of fully functioning Adults case management system (risk score 20 – increased from 15).** This risk relates to the substantial remedial work required to the Mosaic case management system. If the programme plan to complete this work is not agreed and implemented in a timely manner, the lack of a fully functioning case management system will have an impact on key business processes that may become unable to function, and on data or information that may become incomplete or misunderstood. A joint programme board is in place to drive delivery of a fully functioning case management system, supported by a programme plan to complete remedial work, monitored by Capita and the council. A plan to complete the programme was submitted but then subsequently withdrawn. Capita have reduced the programme team from 16 to seven; and the Programme Director left at end of March 2018. This situation has delayed progress and, as a result, the risk score has increased from 15 to 20. The programme plan has been refined to ensure delivery of the highest priority activity and to pursue the appropriate commercial process.
- **STR004 - Future financial pressures and uncertainty (risk score 16 – reduced from 20).** This risk relates to the uncertainty and lack of clarity on the impact of changes in the national and regional political landscape. This risk is being managed as tolerate as there is little more that Barnet Council can do to minimise the risk of central government changing policy. Existing mitigations centre on regular liaison with central government contacts and lobbying. The Medium Term Financial Strategy (MTFS) for 2018/19 to 2020/21 has been approved by Council, where a significant budget gap was identified. As a result of funding uncertainty, the Priorities and Spending Review (PSR) process has been refocused on an enhanced Finance and Business Planning Process. This process will involve a robust challenge of agreed planned savings for 2018/19 and 2019/20 and a requirement to identify alternatives and new proposals to stay on track. The outcomes from this work will result in a revised and updated MTFS to be considered by Members from November 2018 onwards; which will be revised to ensure any unplanned funding reductions can be managed. The risk score has reduced from 20 to 16 to better reflect the effectiveness of these controls.

- **STR003 - Delivery of transformation programmes (risk score 15).** The mitigating actions are intended to ensure that transformation programmes are delivered to deadline and within budget. The allocation of transformation resources is reviewed at least monthly with CSG to ensure there are no major gaps in resources. Key projects and programmes within the transformation portfolio have the required resources allocated to them to deliver against project and programme plans. An audit has been undertaken for TW3 programme and findings will be reported to Audit Committee. The possibility of staff resignations as a result of the office move to Colindale have been considered and actions will be developed to mitigate this. Work will soon commence to update the project management toolkit; the updated methodology will also incorporate learning from project and programmes reviews and audits, for example benefits realisation.
- **STR007 - Significant safeguarding incident (risk score 15).** The likelihood of a significant safeguarding incident occurring is being managed through practice improvement and quality assurance activity. **Children:** the children aspect of this risk is being managed by the delivery of the Ofsted Improvement Action Plan, which is monitored regularly and overseen by a Board chaired by the Chief Executive. Ofsted monitoring visits took place in November 2017 and January 2018. Inspectors noted that satisfactory progress had been made and there was a positive sense of direction. The third monitoring visit took place in April 2018 and focused on vulnerable adolescents; with the fourth monitoring visit due in July 2018 to focus on Children in Care, Care leavers and Children with Disability. There was also a CCG inspection in February 2018 under section 48 of the Health and Social Care Act 2008. The inspection focused on the quality of health services for looked after children, and the effectiveness of safeguarding arrangements for all children in the area. Following the inspection, the CQC will write a report about their key findings across the local health economy, and if necessary, make recommendations for improvement which will be considered in relation to this risk as appropriate. **Adults:** quality assurance and audit programmes are ongoing. The new Independent Chair of the Barnet Safeguarding Adults Board (SAB) started in January 2018 and has been working with partners to develop a refreshed multi-agency performance and quality assurance report that will be scrutinised by the SAB and Performance and Quality Assurance sub-group.
- **STR023 – Commercial viability of strategic suppliers (risk score 15).** If the commercial viability of a strategic supplier declines this could lead to operational failures resulting in service disruption/ reduction; failure to discharge statutory duties; and financial costs. This risk is being mitigated by the use of Barnet's contract management framework, with policy and procedures for commercial activity. Contract monitoring takes place monthly with quarterly reporting to Performance and Contract Management (PCM) Committee. The contract register is kept under review with checks on financial status of strategic suppliers. Contract management arrangements are in place, including indicators to identify financial stress. Work is ongoing to enable the council to exercise its rights in respect to 'step-in' in the event of this risk event occurring. Monitoring via existing controls is taking place; members of PCM Committee have been briefed on arrangements. Business continuity plans are in place as an effective control, but could be more effective by being more specific to this risk. Changes to business continuity plans will be explored with a view to setting additional actions to improve them.

- **NEW - STR024 - Tri-borough reorganisation of the Met Police (risk score 15).**
This risk relates to the re-organisation of the Met Police into a tri-borough format. This may result in a dip in performance while the changes take place; police resources previously available to Barnet being re-allocated to Harrow and Brent; and an increase in police response times due to the service being delivered over a larger geographical area and the relocation of police hubs. These events may lead to a decrease in community safety, reputational damage and a reduction of public confidence in policing in Barnet. This risk is being managed with support from the Safer Communities Partnership Board and via regular meetings with the Met Police Borough Commander. Initial actions have been proposed with a view to establishing more effective and comprehensive controls than are currently in place for this newly identified risk. As these actions are progressed and the controls are improved the residual level of risk will be assessed each quarter to ascertain progress towards the target level of risk.

Additional risk information

- A.19 Central Services risks are held on the Customer Strategy, Communications and Assurance (CSCA) and Growth, Resources and Commercial (GRC) service risk registers, which are being managed in line with the risk management framework. There are 14 risks on the CSCA risk register and 14 risks on the GRC risk register. None are high level risks with a residual risk score of 15 or above.
- A.20 High level risks on other service and joint risk registers are outlined in **Part B: Performance by Theme Committees** and **Part C: Contract Performance**.

PART B: PERFORMANCE BY THEME COMMITTEE (COMMISSIONING PLANS)

Theme Committee performance indicators

B.1 The EOY 2017/18 position for the basket of indicators in the Theme Committee Commissioning Plans has been set out in table 11 below. This shows the majority of indicators (70%) met target for the year; and most (64%) improved or stayed the same since last year.

Table 11: Theme Committee Indicators (EOY 2017/18)

Theme Committee	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitor only	No. indicators
Central Services	43% (3)	14% (1)	14% (1)	29% (2)	57% (4)	43% (3)	0	7
Adults and Safeguarding	68% (13)	21% (4)	0% (0)	11% (2)	76% (13)	24% (4)	7	26
Public Health and Wellbeing	92% (12)	8% (1)	0% (0)	0% (0)	69% (9)	31% (4)	0	13
CELS	74% (26)	6% (2)	3% (1)	17% (6)	72% (26)	28% (10)	12	47
ARG	43% (3)	43% (3)	0% (0)	14% (1)	60% (6)	40% (4)	4	11
Housing	77% (14)	6% (1)	0% (0)	17% (3)	45% (10)	55% (12)	7	25
Environment	72% (13)	6% (1)	0% (0)	22% (2)	71% (12)	29% (5)	0	18
Community Leadership	63% (5)	25% (2)	0% (0)	12% (1)	50% (6)	50% (6)	5	13
All CPIs and SPIs¹²	70% (88)	13% (16)	2% (2)	15% (19)	64% (86)	36% (48)	35	160

B.2 The indicators that have not met target (RAG rated as Amber or Red) have been outlined for each Theme Committee in the relevant sections below.

¹² CPI = Corporate Plan indicator; SPI = Commissioning Plan indicator.

ADULTS AND SAFEGUARDING COMMITTEE

B.3 The priorities for Adults and Safeguarding Committee are to implement strength-based practice; integrate local health and social care services to prevent crises and help individuals stay well and in their own homes; diversify Barnet's accommodation offer to help more people live independently; transform day care provision to ensure that people remain active and engaged through access to employment and volunteering; and improve the borough's leisure facilities to support and encourage active and healthy lifestyles.

Budget position

(REVENUE AND CAPITAL TABLES TO BE ADDED)

B.4 **REVENUE NARRATIVE TO BE ADDED**

B.5 **CAPITAL NARRATIVE TO BE ADDED**

Progress on key activities

B.6 Social care services for adults have a key role to play in improving the lives of Barnet's most vulnerable residents. The council works with housing, education and health sector partners to enable people to stay independent, in control of their lives and live for longer in their own homes. A progress update on key activities has been provided below.

- **Embedding strength-based practice** – the strength-based practice model was implemented, embedding strength-based social care in mainstream practice and making it a focus of the Quality Improvement Plan. A new mental health model was introduced, bringing mental health social workers under council line management and expanding the enablement and recovery model based around the Network community mental health service. As a result, referrals have increased by 30 per cent (and are being managed through a 10 per cent reduction in staff); and mental health 'delayed transfers of care' have reduced. More mental health users have been using telecare and peer workers (people with lived experience) have been employed by the council.

The Dementia Carers service has worked with 40 couples over the year, resulting in admission prevention for 39 couples and 1 admission.

Strength-based working has been augmented by new service development. The strategic telecare partnership with Argenti has delivered more than 1,700 new telecare installations. The council's new Supported Living Framework was launched, including new models for complex needs in mental health and learning disabilities services such as 'Crash Pads' for short term respite. The service has brought many new providers into the borough (for example, 13 new mental health providers), increasing market capacity as well as the options available to meet people's needs. A new employment support framework was also launched. Other services commissioned in 2016/17 continued to be embedded, including the Shared Lives scheme and the personal assistants service.

As a result of this work, more people with learning disabilities live in their own homes or with family than in residential care – 75 per cent (compared with 72 per cent last year; and above comparator group at 69 per cent). Employment for adults with

learning disabilities stands at 10.1 per cent ((slightly down on 10.9 per cent last year; but above comparator group at 9.1 per cent). People with mental health issues living in stable accommodation stands at 82 per cent (slightly down on 84 per cent last year). Residential admissions for both older and working age adults remain low and 18 working age adults have 'stepped down' over the course of the year from residential care to stable accommodation.

- **Integrating local health and social care** - the first Care Closer to Home Integrated Network (CHIN) in Burnt Oak went live in February 2018; with the second (Oakleigh and East Barnet, focusing on frailty in the elderly) and third CHINs (focusing on paediatrics) due to go live in April and June 2018. A full business case and roadmap for the CHINs is in development and will be presented to the CCG Governing Body in May 2018. The council is working with the CCG and Barnet GP Federation to implement proposals for how council-funded and supported services will wrap-around the CHINs.

The council and CCG have a joint approach to dementia services. The specialist Dementia Support team has been extended. The team works closely with carers and families offering psychological support sessions, activities and ongoing care; linking with the clinical and voluntary sector services. Barnet continues to achieve the dementia diagnosis target and has a good dementia diagnosis rate. Work continues on client identification and staff familiarisation with the dementia focused extra care housing scheme (Ansell Court) which is now expected to be complete in January 2019.

The North Central London (NCL) Transforming Care Partnership (TCP) supports people with learning disabilities and autism to move out of long-term hospital settings. All Barnet TCP patients have been discharged to supported living and funding transfers clarified by NHS England and the CCG. The high cost placement of patients that fall outside of these arrangements has resulted in budget pressures.

As part of the admissions avoidance process, the council and CCG commissioners continue to work closely with Herts and other London Commissioners to review patients' person-centred plans. Work on the future contract, including the performance framework, is underway.

- **Diversifying Barnet's ASC accommodation offer** - the council continues to mobilise the new range of accommodation and support options, which will ensure that people have flexible, person-centred services that are able to respond to their specific needs and enable them to be supported in the community and develop their independence. Work is underway with the new providers to familiarise with the brokerage and call off process.
- **Transforming day care provision** – 13 providers were accepted onto Barnet's Approved Provider List for day opportunities and employment support in November 2017. The new services will provide a greater choice of person-centred options enabling service users with a range of different needs to develop their resilience and independence, which should support people to live well in the community and reduce the need for more intensive and high cost interventions and avoid people unnecessarily escalating to higher dependency services. A Task and Finish Group has been set up to oversee the mobilisation of the new day opportunity and

employment support products, ensuring processes are set up in Mosaic and referral forms support and encourage strength-based best practice.

- **Expanding evidence-based prevention and early support** - new digital resources for carers have been launched and the council has continued to work with the Voluntary and Community Sector (VCS) to expand the prevention offer in Barnet.

The Prevention and Wellbeing Co-ordination Service went live in the third quarter of 2017/18. The service is based on an evidence-based model from Australia called Local Area Co-ordination, which diverts eligible users from funded care services, reduces social isolation and provides support for those below statutory thresholds. The service operates borough-wide and has delivered positive results; working alongside adults to maintain their independence and maximise their wellbeing. 38 objectives have been achieved with adults who have worked with the service, including supporting people to move into new accommodation settings, supporting people to visit and engage in local community groups, engaging a whole family in a local walking group, finding free English classes and supporting with contacting traders to cut trees.

Co-ordinators have held three community meetings capturing the views of local people and are working with Age UK Barnet, Stonegrove Community Centre and The Hive to set up a full one-day programme for over 55's including exercise, lunch and a reading group, a Bollywood dancing class in Edgware and a men's social group in Child's Hill.

- **Prioritising the needs of carers** – the council has continued to prioritise the needs of carers and ensure they are valued as expert partners in supporting working age adults and older people to live independent lives. In the last quarter, sessions on improving identification and support for carers were delivered to the nine multi-collaborative learning groups in primary care. New digital resources for carers were launched on the Adults Social Care webpages and the commissioned provider for carers and young carers webpages. These new resources include tools to maintain health and wellbeing, training and access to the Jointly app, which provides a way to organise and share caring responsibilities amongst family and friends.
- **Implementing the new ASC case management system** – the council has continued to work with Capita to progress remedial work on the Mosaic case management system. In the last quarter, this has focused on year-end activities including financial reporting and production of the statutory returns. Plans to complete the programme have been presented and are under review by the council.
- **Improving leisure facilities and physical activity** – a new 10-year leisure management contract was awarded to Greenwich Leisure Limited (GLL) in October 2017 and will be effective from 1 January 2018 – 31 March 2028. The new contract will provide an annual average management fee paid from the operator to the council of £1.538m per annum; and will deliver facility improvements at Hendon, Finchley and Burnt Oak Leisure Centres. In addition, GLL will deliver a range of health benefits throughout the contract term, focusing on improving and sustaining participation such as free swimming opportunities, weight management interventions and community programmes. In the last quarter, the performance management framework has been agreed with GLL, which outlines the contract management, monitoring and reporting

arrangements. GLL has also submitted the Year 1 delivery plans, which relate to Sport, Community and Health, Communication and Marketing, Capital Investment and Lifecycle Maintenance. Graham Construction has completed the groundwork and pool excavations for Barnet Cophall and New Barnet Leisure Centres. These new facilities form part of a £41.5m council investment and are due for completion in June and August 2019. For the Fit and Active Network, developments to co-ordinate a campaign from June 2018 have been confirmed.

Performance indicators

Adults and Safeguarding

B.7 Five Adults and Safeguarding indicators in the Corporate Plan have not met the annual target; and one indicator (the latter) in the Adults and Safeguarding Commissioning Plan has not met the annual target.

- **AC/S4 Percentage of adults with learning disabilities in paid employment (RAG rated GREEN AMBER)** – 10.1% against annual target of 10.3%. This represents 79 people in paid employment out of a cohort of 785. This cohort, in line with the national definition for this indicator, represents all people who use Learning Disabilities services over the course of the year and includes some individuals who are no longer in contact with the council. A new Learning Disabilities employment support offer has been made available in 2017/18 and Your Choice Barnet has achieved a number of successful outcomes for individuals who have accessed volunteering and training opportunities. Learning disabilities service users have been signposted to appropriate employment support opportunities, including third sector organisations via the Prevention and Wellbeing Service, and newly commissioned day opportunities. The council remains above its comparator group average (9.1%) and well above the England average for this indicator (5.7%) and improved success in relation to this measure remains a focus for the service.
- **AC/S5 Percentage of adults with mental health needs in paid employment (RAG rated GREEN AMBER)** - 6.7% against annual target of 7.5%. This indicator refers to individuals with complex mental health needs for whom employment may be particularly challenging. Mental health service users have been signposted to employment opportunities, including the embedded employment services. For people with less complex needs, the new mental health enablement model has promoted community-based support options, including access to employment, diverting people from the need for more intensive services.
- **AC/S6 Percentage of adults with mental health needs who live independently, with or without support (RAG rated GREEN AMBER)** - 82.4% against annual target of 83%. This indicator refers to individuals with complex mental health needs, for whom stable accommodation options may be challenging to find. The new mental health enablement pathway has promoted access to alternative accommodation options, including the new supported living framework providers, for individuals with mental health needs. New admissions to residential care for working age adults has remained low, while mental health delayed transfers of care have been reduced throughout 2017/18.

- **AC/C12 Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to both NHS and ASC (RAG rated RED)** - 9.8 against annual target of 7.35; and **AC/C13 Number of delayed transfers of care from hospital, and those which are attributable to ASC, per 100,000 population (RAG rated RED)** – 4.6 against annual target of 2.5. Substantial work has been carried out to reduce delayed transfers of care in Barnet, involving a range of measures. These range from introduction of a new 'discharge to assess' service that provides extra beds for patients close to discharge from hospital to co-location of brokerage staff with hospital teams to ensure care placements are sourced quickly. These indicators are calculated using a 12-month rolling average of delays per day per 100,000 population each month, which means the effect of the reduction in delays this year will take some time to have an impact on the 12-month indicator but this will begin to show through in coming months. To give a sense of the scale of the change over the last year, the actual rate of delays per day per 100,000 population in March 2017 was 8.4 and in February 2018 this had fallen to 4.9 delays per day per 100,000 population; even though the 12-month rolling average was roughly the same in both months¹³.
- **AC/S8 Percentage of new clients, older people accessing enablement (RAG rated GREEN AMBER)** – 54.5% against annual target of 65%. The referral criteria for reablement was redefined in March 2017 following a review of the service to reduce the number of inappropriate referrals and ensure that the specialist service and its resources were used to best advantage. The aim has been to target referrals more effectively and as a result the proportion of new clients referred into the service has decreased.

Public Health

B.8 One indicator in the Public Health and Wellbeing Commissioning Plan has not met the quarterly target.

- **PH/C7 Percentage of people with needs relating to STIs who are offered an HIV test at first attendance (RAG rated GREEN AMBER)** - 95.7% against quarterly target of 97%. A test should be offered to all eligible patients. Commissioners have been working the provider to minimise any recording errors.

¹³ This captures the new way of measuring DTOCs by the Department of Health (linked to the Better Care Fund).

Adults and Safeguarding Indicators

Corporate Plan Indicators ¹⁴									
Ref	Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking	
CPI	AC/S1 (ASCOF 3A) (Annual)	Percentage of people who use adult social services satisfied with their care and support	Bigger is Better	Annual – reported in Q3 2017/18	61.3% (within confidence interval)	61.1% ¹⁵ (reported in Q3 2017/18) (G)	61.3% (reported in Q2 2016/17)	↔ Same	Nearest Neighbours 60.4% England 64.7% (NASCIS, 2016/17)
CPI	AC/S10 (ASCOF 1B) (Annual)	Percentage of people who feel in control of their own lives	Bigger is Better	Annual – reported in Q3 2017/18	70% (within confidence interval)	72.1% ¹⁶ (reported in Q3 2017/18) (G)	69.4% (reported in Q2 2016/17)	↔ Same	Nearest Neighbours 73.1% England 77.7% (NASCIS, 2016/17)
CPI	AC/S25	Percentage of Social Care Direct customers who are satisfied or very satisfied with the service they have received post resolution	Bigger is Better	Apr 2017 - Mar 2018	85%	88% (G)	80%	▲ Improving	No benchmark available
CPI	AC/S3 (ASCOF 1G)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	Apr 2017 - Mar 2018	65%	75% (G)	72%	▲ Improving	Nearest Neighbours 68.5% England 76.2% (NASCIS, 2016/17)
CPI	AC/S4 (ASCOF 1E)	Percentage of adults with learning disabilities in paid employment	Bigger is Better	Apr 2017 - Mar 2018	10.8%	10.1% (GA)	10.9%	▼ Worsening	Nearest Neighbours 9.1% England 5.7% (NASCIS, 2016/17)

¹⁴ The Monitor indicators have been included for information.

¹⁵ This survey indicator has a confidence interval of +/-4.1%pts. The measures from the annual social care survey have been subject to further validation and are being resubmitted to NHS Digital, the publishers of national social care data. These updated figures are not yet reflected in the published NHS Digital results. The result differs slightly to that reported in Q3 2017/18 (61.7%) due to further data cleansing.

¹⁶ This survey indicator has a confidence interval of +/-4.1%pts. The result differs slightly to that reported in Q3 2017/18 (69.9%) due to further data cleansing.

Corporate Plan Indicators¹⁴

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	AC/S5 (ASCOF 1F)	Percentage of adults with mental health needs in paid employment	Bigger is Better	Apr 2017 - Mar 2018	7.5%	6.7% (GA)	7.6%	▼ Worsening	No benchmark available
CPI	AC/S6 (ASCOF 1H)	Percentage of adults with mental health needs who live independently, with or without support	Bigger is Better	Apr 2017 - Mar 2018	83%	82.4% (GA)	84.2%	▼ Worsening	No benchmark available
CPI	AC/S9 ASCOF 2A (2)	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	Smaller is Better	Apr 2017 - Mar 2018	500	312.5 (G)	381.9	▲ Improving	Nearest Neighbours 404.2 England 610.7 (NASCIS, 2016/17)
CPI	AC/C14	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64*	Smaller is Better	Apr 2017 - Mar 2018	15	3.2 (G)	8.5	▲ Improving	Nearest Neighbours 7.7 England 12.8 (NASCIS, 2016/17)
CPI	AC/C12	Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to both NHS and Adult Social Care	Smaller is Better	Apr 2017 - Mar 2018	7.35	9.8 (R)	9.9	▲ Improving	Nearest Neighbours 9.5 England 14.9 (NASCIS, 2016/17)
CPI	AC/C13 (ASCOF 2C/2)	Number of delayed transfers of care from hospital, and those which are attributable to adult social care, per 100,000 population	Smaller is Better	Apr 2017 - Mar 2018	2.5	4.6 (R)	5.1	▲ Improving	Nearest Neighbours 4.3 England 6.3 (NASCIS, 2016/17)

Corporate Plan Indicators¹⁴

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	AC/S15 (ASCOF 4A) (Annual)	Percentage of people who use services who say those services make them feel safe and secure	Bigger is Better	Annual – reported in Q3 2017/18	79.6% (within confidence interval)	80.4% ¹⁷ (reported in Q3 2017/18) (G)	79.6% (reported in Q2 2016/17)	↔ Same	Nearest Neighbours 83.3 England 86.4 (NASCIS, 2016/17)
CPI	AC/S29	Number of instances of information, advice and guidance provided to carers	Bigger is Better	Apr 2017 - Mar 2018	3,300	3,874 (G)	3,226	▲ Improving	No benchmark available
CPI	AC/C17	Percentage of contacts that result in a care package	Smaller is Better	Apr 2017 - Mar 2018	Monitor	22.9%	20.8%	Data provided to show demand pressure on service	No benchmark available
CPI	AC/C16	Number of referrals to hospital social work teams	Smaller is Better	Apr 2017 - Mar 2018	Monitor	1,052	697	Data provided to show demand on service	No benchmark available
CPI	AC/C21	Working age adults who have moved out of residential care into stable accommodation	Monitor	Apr 2017 - Mar 2018	Monitor	7.3	New for 2017/18	New for 2017/18	No benchmark available

¹⁷ This survey indicator has a confidence interval of +/-3.2%pts, so is within target. The result differs slightly to that reported in Q3 (78.0%) due to further data cleansing.

Commissioning Plan Indicators (not met target)¹⁸

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	AC/S8	Percentage of new clients, older people accessing enablement	Bigger is Better	Apr 2017 - Mar 2018	65%	54.5% (GA)	70.3%	▼ Worsening	No benchmark available
SPI	AC/C19	Proportion of referrals that result in an assessment	Monitor	Apr 2017 - Mar 2018	Monitor	69.6%	New for 2017/18	New for 2017/18	No benchmark available
SPI	AC/S27	Percentage of customer contacts into Social Care Direct resolved at first point of contact	Bigger is Better	Apr 2017 - Mar 2018	Monitor	86.7%	54%	Data provided to show demand pressure on service	No benchmark available
SPI	AC/C20	Number of safeguarding concerns received	Monitor	Apr 2017 - Mar 2018	Monitor	1,519	New for 2017/18	New for 2017/18	No benchmark available
SPI	AC/S21	Number of carers' assessments	Bigger is Better	Apr 2017 - Mar 2018	Monitor	1,093	824	Data provided to show demand pressure on service	No benchmark available

¹⁸ The Monitor indicators have been included for information.

Public Health Indicators¹⁹

Commissioning Plan Indicators (not met target) ²⁰									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	PH/C7	Percentage of people with needs relating to STIs who are offered an HIV test at first attendance (excluding those already diagnosed HIV positive)	Bigger is Better	Oct 2017 - Dec 2017	97% (Q3 2017/18 Target 97%)	95.7% (Q3 2017/18) (GA)	97.2% (Q3 2016/17)	▼ Worsening	No benchmark available

¹⁹ Reported a quarter in arrears, so data is for Q3 2017/18.

²⁰ The Monitor indicators have been included for information.

Risk management

- B.9 Adults and Safeguarding risks are held on the Adults, Communities and Health and Public Health risk registers.
- B.10 The Adults, Communities and Health risk register includes 29 risks overall, which are being managed in line with the council's risk management framework. Six are high level risks with a residual risk score of 15 or above. All are being managed as 'treat'.
- **AC001 - Increased overspend in 2017/18 to meet statutory duties (risk score 20 – increased from 15).** This is being addressed by an in-year recovery plan that includes tighter spending controls and more senior management involvement on care spend. The new social care monies allocated by Central Government have been allocated to priority areas of spend and preventative services and the distribution supported by Adults and Safeguarding Committee in June 2017. A model for prevention and wellbeing co-ordination has been launched where the council will further develop the information and advice, signposting and navigation offer to create a robust local area co-ordination model and a strong prevention offer with wide scale interventions to support demand management and positive behavioural changes. The Adults and Communities budget has been re-profiled to reflect projected demand more closely. Given the significant financial challenges in 2017/18 detailed work is underway to profile the likely budget position in 2018/19. A three per cent precept has been agreed to support the position in 2018/19.
 - **AC028 - Lack of fully functioning case management system (risk score 20 – increased from 15).** A plan to complete the programme was submitted but then subsequently withdrawn. Capita have reduced the programme team from 16 to seven and the Programme Director left at end of March 2018. This situation has delayed progress and, as a result, the risk score has increased from 15 to 20. The programme plan has been refined to ensure delivery of the highest priority activity and to pursue the appropriate commercial process. Work has taken place throughout the quarter to improve the functioning of specific business processes. Good progress has been made to ensure customer billing processes are functioning more smoothly using an interim billing solution. Improved information governance controls have been maintained; and data inputting backlogs have been reduced following recruitment of new resources. The fortnightly Programme Board has continued to meet to monitor progress.
 - **AC027 - Implementation of new IT systems (risk score 16).** The Investing in IT Programme Board has continued to meet to monitor the implementation of Mosaic, as the most significant new IT system being introduced in Adults and Communities at the present time. A revised programme plan is being reviewed by the joint programme management team with the majority of remedial work on the system forecast to complete by July 2018. The action delivery date has been revised to reflect this. The Adults Digital Strategy Programme Board has met monthly to ensure the join-up of IT projects and programmes across the service and will be supplemented by a technical working group with representation from CSG to ensure systems are co-ordinated at technical and infrastructure levels.
 - **AC031 - Lack of financial control (risk score 16 – increased from 9).** Delays in resolving issues following the move to the new case management system have limited the ability for the council to produce routine budget reports. There is a risk that with limited financial reporting, reliant on work arounds, that budget issues are not identified and addressed in a timely fashion. The new finance reporting solution has continued

to undergo testing with workarounds being used to supplement the data for use in year end finance reporting. The revised Mosaic programme plan makes provision for a review of the system build and service configuration structure, which will provide enhanced financial reporting capabilities and cleansed data later in 2018.

- **AC002 - Failure of care provider (risk score 16) and AC003 - Unacceptable level of quality services provided by care providers (risk score 16).** These risks are being addressed through a programme of quality assurance, practice improvement and provider support. A health and social care project group is leading development of a Care Home Strategy and an enhanced offer for care homes to deliver improved quality of services and reduce risk of failure. A joint approach to managing provider concerns has been put in place led by the primary commissioner. Health funding has been agreed for nursing resources co-located within the council to roll out clinical training for providers to improve management of long-term conditions and end of life. Additional staff have been appointed and are delivering a programme of practice sharing and strategic improvement. The service has purchased a contract management and monitoring system to improve analysis of trends and support early intervention. A joint approach to monitoring the market across London is being piloted.

B.11 The Public Health risk register includes five risks overall, which are being managed in line with the council's risk management framework. One is a high level risk with a residual risk score of 15 or above. This is being managed as 'treat'.

- **PH06 - Pandemic Influenza type disease outbreak (risk score 20 – increased from 16).** A Pandemic Influenza is a national risk and is recorded on the Borough Resilience Forum risk registers for both Barnet and Harrow. A Declaration of Pandemic Influenza by the World Health Organisation (WHO) could lead to severe resource and capacity issues for the council and partner agencies. Multi-agency Pan Flu emergency preparedness, resilience and response planning is in place to ensure robust borough planning in line with current and emerging national and regional guidance. The council has a Pandemic Flu plan in place, signed off and circulated to all partners; and Public Health colleagues take part in the national flu conference call each week. The risk score has increased from 16 to 20 in line with the national Pandemic Influenza risk. Fatality predictions in Barnet across various pandemic scenarios range from 152 to 4,776. With events expected approximately every 10 years and the last event occurring in 2009 a pandemic is considered likely within the next five years.

CHILDREN, EDUCATION, LIBRARIES AND SAFEGUARDING (CELS) COMMITTEE

B.12 The priorities for the CELS Committee are to work with partners to make Barnet the most family-friendly borough in London by 2020; ensure effective and robust safeguarding arrangements for vulnerable children and young people; ensure education that is among the best in the country; and deliver a 21st Century library service.

Budget position

(REVENUE AND CAPITAL TABLES TO BE ADDED)

B.13 REVENUE NARRATIVE TO BE ADDED

B.14 CAPITAL NARRATIVE TO BE ADDED

Progress on key activities

B.15 The effective safeguarding of vulnerable children and young people remains at the heart of what the council does; and this commitment will not change as local services evolve. The Commissioning Plan outlines the council's vision to make Barnet the most family-friendly borough in London by 2020 and to embed a resilience-based model of practice to identify issues early and support families to build their resilience. A progress update on key activities has been provided below.

Family Services

- **Delivering the family-friendly vision (Children's Services)** – Ofsted completed an inspection of Children's Services between 25 April and 18 May 2017, resulting in an overall judgement of inadequate. An Improvement Plan setting out the Ofsted inspection findings and recommendations was approved by CELS Committee in July 2017. As a result of the judgement, the council has been subject to intervention by the Department for Education (DfE) and Ms Frankie Sulke was appointed as the Children's Commissioner for Barnet. She reported her findings in December 2017 and the report was considered by the Secretary of State.

The Improvement Plan was submitted to Ofsted and the DfE in October 2017. Ofsted confirmed that the plan satisfactorily reflected the recommendations and priorities of the inspection report; and monitoring visits took place in November 2017 and January 2018 where inspectors noted progress in improving services for children and young people. In summary, for each of the seven Improvement Plan themes the following was noted:

- **Drive sustainable Practice Improvement at pace** - the pace of change within Barnet has remained consistent and focused, with inspectors noting that it is beginning to raise practice standards. The process of changing the culture of acceptable practice is continuing and remains a significant challenge. Overall, social work practice remains inadequate in some areas considered during the visit; however, several improvements were seen.
- **Governance leadership and partnership** - recruitment was highlighted as a challenge by Ofsted. Another round of advertising began in January 2018 and four permanent social workers were appointed. Discussions have been held with six agency social workers to apply for permanent roles. Training sessions have been held with Members on 'safeguarding' and 'corporate parenting'. In February 2018, the CCG

received notification of a review of services for looked after children (focusing on the quality of health services) and safeguarding arrangements.

- **Embedding practice leadership** - improving and recording case supervision is a high priority and supervision training has been provided to all social work managers. The Child's Journey Panel has been established to provide practice leadership on care planning for children in care to ensure no delay or drift in permanency planning. A staff consultation regarding new Practice Standards closed in February 2018, with implementation from April 2018.
- **Right interventions, right time** - the Continuum of Health and support document has been signed off and training will take place with partners. Headteachers and GPs have been visiting the MASH and the new Children's Services School Liaison Officer is working with managers in educating Headteachers about how the MASH functions and in making appropriate referrals. Training has been delivered to the Police and GPs.
- **Improving assessment for children** - additional capacity in Duty and Assessment is allowing the 'double lock' of assessments, which is feeding into the Quality Assurance framework.
- **Improving planning for children** – a fortnightly Care Planning Forum meeting is being held where cohorts of children are tracked and potential permanence options are identified to begin parallel planning. A weekly permanency planning meeting is taking place to consider matching for children in care aged 13+ years and all new pre-admissions to care to ensure the right support is in place for children and young people. Monthly meetings of the multi-agency Corporate Parenting Officers Group are ensuring joint planning for children in care and care leavers to improve their outcomes. A Child in Need Panel has been established to review Care Plans and ensure they are driving timely change in children's circumstances. A programme of activities, in collaboration with Essex County Council, has been developed to strengthen Child Protection Conferences and Looked After Children Reviews.
- **Effective communications and engagement to drive culture change that will improve children's lives** - this improvement theme will develop connection via impactful two-way communication and engagement from the top to the bottom of the children's service and strong cross agency engagement and communication from top to bottom. The improvement journey needs to be owned by all.

A third monitoring visit took place in April 2018 and focused on vulnerable adolescents, which included children where Child Sexual Exploitation, missing episodes, criminal involvement or exploitation is present as a risk or vulnerability factor. 233 children and young people were identified as 'in scope' for the inspection. Although the monitoring letter has not been received, verbal feedback indicated consolidated improvement. Progress on the Improvement Plan continues to be monitored and managed through the monthly Improvement Board and reported to CELS Committee. The latest report is available online at <http://barnet.moderngov.co.uk/ieListDocuments.aspx?Cid=697&Mid=8696&Ver=4>

Where the Ofsted inspection focused on the *quality* of social work practice, the indicators reported for Family Services below are more *process* driven and include data on take-up of services, placements and costs of provision.

- **Tackling gang activity** – the REACH (Resilient, Engaged, Achieving Children) team was formed in 2017/18 to work with young people to reduce their risk of, and vulnerability to, engaging in gangs, serious youth violence, child sexual exploitation, missing episodes and related vulnerabilities. The team is now embedded into standard practice, as part of the Intervention and Planning Service. The service works closely with the Targeted Youth Service who lead on gang prevention and positive activities for young people, alongside the Voluntary and Community Sector. Met Police figures on knife injury victims under 25 years old show a slight reduction of 2.1 per cent (47 from 48 last year)²¹. REACH is building pathways to facilitate ‘step-down’ support for young people who reach 18 years and can no longer be supported by REACH. A procurement process for the 2018/19 delivery of REACH interventions and school prevention work has been completed and service delivery linked to that procurement began in April 2018.

Education and Skills

- **Ensuring the attainment and progress of children in Barnet schools remains in the top 10% nationally** - results for the national examinations and assessments that took place across the early years, primary and secondary phases in the summer 2017 were published last quarter. Barnet’s secondary schools continued to perform well and there were improvements across early years and primary schools. Barnet performed in the top quartile of local authorities for most indicators and in the top 10 per cent on several indicators. Areas noted for improvement included Key Stage 2 English Writing and the achievement of disadvantaged pupils (eligible for free school meals and looked after children) and pupils with an Education, Health and Care Plan.
- **Delivering a 21st Century library service** – all libraries have re-opened following refurbishment and re-configuration works, with self-service technology in place. Work to complete all building snags is ongoing, with a focus on the most urgent items identified in the Fire Risk Assessments. Over 25,000 customers have now registered for self-service opening. Plans are being developed to extend the opening hours from early summer, starting with the four Core Plus sites. A recruitment campaign to increase the number of volunteers supporting the library service has started with a focus on support provided during staffed hours.

The procurement process for the new Library Management System has been completed and a preferred supplier identified. A project board will be established shortly to oversee the implementation of this new system which is estimated to take five months.

Earlier in the year, the council was notified by the Minister for Arts, Heritage and Tourism that the Department for Digital, Culture, Media and Sport (DCMS) was treating concerns raised in December 2016 by Barnet residents regarding the changes to Barnet’s library service as a formal complaint under Section 10 (1) (a) of the Public Libraries and Museum Act 1964. It is important to note that the decision by the DCMS to treat the correspondence as a formal complaint is not an assessment of whether the council is failing in its duties relating the provision of public library services. The Secretary of State invited further representations from the public, which were required by 2 February 2018. In the last quarter, a detailed response was provided to further questions raised by the DCMS and the final outcome of their investigations is expected shortly.

²¹ Source: Met Police, 47 (April 2017 to March 2018) and 48 (April 2016 to March 2017)

Performance indicators

Family Services

B.16 One indicator in the Corporate Plan has not met the annual target and two indicators (the latter) in the CELS Commissioning Plan have not met the annual target.

- **FS/S7 Percentage of free entitlement early years places taken up by parents/carers that are eligible for a place (RAG rated RED)** – 56.3% against annual target of 70%. Brokerage staff work closely with the children's centres who hold regular events to engage parents and enable eligible two year olds to access their entitlement. This remained a challenging agenda and at the London Head of Early Years meeting it was reported that all boroughs had seen a dip in eligible families accessing their entitlement due to the focus being on the 30 hours offer for three and four year olds, which was launched in September 2017.
- **FS/S11 Percentage of children in external residential placements (RAG rated RED)** - 11.3% against annual target of 8.8%. **AWAITING COMMENTARY**
- **FS/C15 Young offenders in education, training or employment (RAG rated RED AMBER)** – 45.4% against annual target of 48% (London average). **AWAITING COMMENTARY**

Education and Skills

B.17 Two indicators in the Corporate Plan have not met the annual target and four indicators (the latter) in the CELS Commissioning Plan have not met the annual target.

- **CES/S15 Average Attainment 8 score of looked-after children (RAG rated GREEN AMBER)** – 18.6 against annual target of 19.3 (London average). Barnet performed above statistical neighbours, but slightly below the London and national averages. This was a slight decline on last year. However, the rank position rose to 83rd from 115th last year. As the range nationally is fairly narrow and size of the cohorts small (27 for Barnet), small changes within a local authority can result in a large change in ranking.
- **CES/S24 Percentage of primary pupils achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2 (RAG rated GREEN AMBER)** – 69%; rank 16 out of 152 local authorities, which is just outside the top 10%. This indicator was reported in Q3 2017/18. To have achieved the top 10% (rank 15), a result of 70% was required. 11 local authorities were jointly ranked 11th (Harrow, Lambeth, Newham, Warrington and Wokingham). The top result (rank 1) was 88% in the City of London (where one school). This was followed by three local authorities with 76% (Bromley, Kensington and Chelsea, and Richmond). The bottom result was 35% in the Isles of Scilly (where one school). This was followed by Peterborough with 52%.
- **CES/S9 Primary pupils' average progress in English Writing (RAG rated RED)** – 0.4; rank 54 out of 152 local authorities. This indicator was reported in Q3 2017/18. There remain doubts nationally about the validity of national comparisons because of inconsistencies in moderation of teacher assessments across the country. Nonetheless this is a key priority in the school improvement strategy and schools with poor progress and attainment in writing are receiving targeted support. Average performance has improved from 0.3 to 0.4, which is reflected in an improved ranking from 71 to 54. To have achieved the top 10% (rank 15), a result of

1.4 was required. Four local authorities were jointly ranked 12th (Greenwich, Hounslow, Sunderland, and Tower Hamlets). The top result (rank 1) was 2.6 in Newham. The bottom result was -10.1 in the Isles of Scilly (where one school). This was followed by West Sussex with -2.5.

- **CES/S11-1 Percentage of disadvantaged pupils achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2 (RAG rated RED) – 55%; rank 20 out of 152 local authorities.** This indicator was reported in Q3 2017/18. Barnet's ranking for all pupils moved from 24 to 16 and a similar improvement has occurred in relation to disadvantaged pupils, with the ranking moving from 25 to 20 and the percentage achieving the expected standard improving from 46% to 55%. To have achieved the top 10% (rank 15), a result of 58% was required. One local authority was ranked 15th (Havering). The top result (rank 1) was 69% in Newham. The bottom result was 34%, with two local authorities jointly ranked 149th (Bedford and Cambridge). A couple of local authorities have not published results.
- **CES/S26 Percentage of pupils with an Education, Health and Care Plan or statement of special educational needs achieving the 'expected standard' in English Reading, English Writing and Mathematics at Key Stage 2 (RAG rated RED) - 8%; rank 60 out of 152 local authorities.** This indicator was reported in Q3 2017/18. This was a very small cohort of pupils (135 in Barnet). As a result, the achievement levels of just two or three pupils can have a dramatic impact on national rankings. Achievement of disadvantaged pupils and other vulnerable groups (including pupils with special educational needs) is a priority for improvement in the school improvement strategy and work is being undertaken with schools to promote best practice to eliminate differences in the performance of groups of pupils. To have achieved the top 10% (rank 15), a result of 13% was required. Four local authorities were ranked 15th (Kingston upon Hull, Cambridgeshire, Haringey and Merton). The top result (rank 1) was 37% in Westminster. The bottom result was 2% in Manchester (ranked 140th). 12 local authorities have not published results.
- **CES/S27-2 Average Progress 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs (RAG rated RED) -0.79; rank 24 out of 152 local authorities.** To have achieved the top 10% (rank 15), a result of -0.71 was required. Two local authorities were ranked 15th (Harrow and Slough). The top result (rank 1) was -0.45 in Rutland. The bottom result was -1.69 in Knowsley (ranked 152).

Family Services

Corporate Plan Indicators²²

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	FS/C42	Percentage of children newly placed in London Borough of Barnet foster care	Bigger is Better	Apr 2017 - Mar 2018	Monitor	37.4%	New for 2017/18	New for 2017/18	No benchmark available
CPI	FS/C43	Ratio of children subject to CAF:CaN:CP:LAC (per 10,000)	Monitor	Apr 2017 - Mar 2018	Monitor	76.7 179.7 17.0 36.9	New for 2017/18	New for 2017/18	No benchmark available
CPI	FS/S7	Percentage of free entitlement early years places taken up by parents/carers that are eligible for a place	Bigger is Better	Apr 2017 - Mar 2018	70%	56.3% (R)	59.6%	▼ Worsening	No benchmark available
CPI	FS/S15	Percentage of care leavers age 19 – 21 in education, employment or training	Bigger is Better	Apr 2017 - Mar 2018	Above Statistical Neighbours (53.5%)	58% (G)	59.8%	▼ Worsening	Statistical Neighbours 53.5% London 53% England 50% (2016/17, LAIT)

²² The Monitor indicators have been included for information.

Commissioning Plan indicators (not met target)²³

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	FS/S11	Percentage of children in external residential placements	Smaller is Better	Apr 2017 - Mar 2018	8.6%	11.3% (R)	10.4%	▼ Worsening	No benchmark available
SPI	FS/C15	Young offenders in education, training or employment	Bigger is Better	Apr 2017 - Mar 2018	Above London (48%) and national (41%) averages	45.5% (RA)	79.3%	▼ Worsening	London 48% National 41% (Youth Justice Board, 2017)
SPI	FS/C45	Percentage of agency social workers covering vacancies ²⁴	Smaller is Better	Apr 2017 - Mar 2018	Monitor	21.1%	New for 2017/18	New for 2017/18	Statistical Neighbours 28.1% London 28.4% England 16.1% (2016/17, LAIT)
SPI	FS/C17	Number of Children Missing from Care (during reporting period)	Smaller is Better	Apr 2017 - Mar 2018	Monitor	48	82	▲ Improving	No benchmark available
SPI	FS/C19	Number of Children in Care further than 20 miles from borough	Monitor	Apr 2017 - Mar 2018	Monitor	65	79	Monitor	No benchmark available
SPI	FS/C44	Number of times serious incident response protocol triggered (youth violence)	Smaller is Better	Apr 2017 - Mar 2018	Monitor	0	New for 2017/18	New for 2017/18	No benchmark available

²³ The Monitor indicators have been included for information.

²⁴ This indicator measures the percentage of agency social workers in vacant posts against the total number of social workers employed by Family Services.

Commissioning Plan indicators (not met target)²³

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	FS/C46	Actual placement days	Monitor	Apr 2017 - Mar 2018	Monitor	33,813	New for 2017/18	New for 2017/18	No benchmark available
SPI	FS/C47	Average gross cost per placement	Monitor	Apr 2017 - Mar 2018	Monitor	£448.20	New for 2017/18	New for 2017/18	No benchmark available
SPI	FS/C48	Income for joint placements	Monitor	Apr 2017 - Mar 2018	Monitor	£1,878,955	New for 2017/18	New for 2017/18	No benchmark available

Education and Skills²⁵

Corporate Plan Indicators ²⁶									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	CES/S1	Percentage of primary schools rated as 'good' or better	Bigger is Better	Apr 2017 - Mar 2018	95.5%	95.4% ²⁷ (G)	95.4%	↔ Same	London 94.3% England 89.7% (January 2018, Watchsted)
CPI	CES/S3	Percentage of secondary schools rated as 'good' or better	Bigger is Better	Apr 2017 - Mar 2018	95.8%	95.5% ²⁸ (G)	95.5%	↔ Same	London 91.3% England 82.6% (January 2018, Watchsted)
CPI	CES/S1 3-1 (Annual)	Average Attainment 8 score ²⁹	Smaller is Better	Annual – reported in Q3 2017/18	Top 10% in England (=top 15 ranking)	54.7 (Ranked 5 th) (G)	56.1 (Ranked 5 th)	↔ Same	Statistical Neighbours 49.5 London: 48.9 National 46.4 (2016/17, DfE)
CPI	CES/S1 3-2 (Annual)	Average Progress 8 score ²⁷	Smaller is Better	Annual – reported in Q3 2017/18	Top 10% in England (=top 15 ranking)	0.47 (Ranked 3 rd) (G)	0.33 (Ranked 4 th)	▲ Improving	Statistical Neighbours 0.24 London 0.22 National 0.00 (2016/17, DfE)

²⁵ Statistical Neighbours for education indicators are: Bromley, Ealing, Kingston upon Thames, Hillingdon, Hounslow, Merton, Milton Keynes, Reading, Redbridge, and Sutton.

²⁶ The Monitor indicators have been included for information.

²⁷ When the primary indicator was set, the target of 95.5% of primary schools being good or better meant achieving 86/90 schools at good or better. Average for the year (April 2017 to March 2018) was 83/87 schools. Last year (September 2016 to March 2017) was 83/87.

²⁸ When the secondary indicator was set, the target of 95.8% of secondary schools being good or better meant achieving 23/24 schools at good or better. Average for the year (April 2017 to March 2018) was 21/22 schools. Last year (September 2016 to March 2017) was 21/22.

²⁹ For school exam results, the DOT is based on the LEA ranking out of 152 where rank 1 = smallest and best performance. Top 10% in England is the equivalent of a top 15 ranking.

Corporate Plan Indicators²⁶

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	CES/S1 5 (Annual)	Average Attainment 8 score of looked-after children	Bigger is Better	Apr 2017 - Mar 2018	National average (19.3)	18.6 (GA)	19.5	▼ Worsening	Statistical Neighbours 17.35 London 18.9 National 19.3 (2016/17, LAIT)
CPI	CES/S1 6 (Annual)	Average Progress 8 score of looked-after children	Bigger is Better	Apr 2017 - Mar 2018	National average (-1.18)	-0.97 (G)	-1.66	▲ Improving	Statistical Neighbours -1.33 London -1.24 National -1.18 (2016/17, LAIT)
CPI	CES/S1 8-1	Percentage of 16-17 year olds who are not in education, employment or training	Smaller is Better	Jan 2018 - Mar 2018	London top quartile	1.8%	2.3% ³⁰	Not comparable	London 1.8% National 2.8% (2018, DfE)
CPI	CES/S2 4 (Annual)	Percentage of primary pupils achieving the 'expected standard' in RWM ³¹ (combined) at the end of Key Stage 2 ³²	Smaller is Better	Annual – reported in Q3 2017/18	Top 10% in England (=top 15 ranking)	69% (Ranked 16 th) (GA)	59% (Ranked 24 th)	▲ Improving	Statistical Neighbours 66.3% London 67% England 61% (2016/17, LAIT)

³⁰ Methodology changed to 16-17 year olds only (16-18 year olds last year). As data not comparable between year's, a RAG rating cannot be applied (as the formula incorporates the DOT)

³¹ English Reading, English Writing and Mathematics

³² For school exam results, the DOT is based on the LEA ranking out of 152 where rank 1 = smallest and best performance. Top 10% in England is the equivalent of a top 15 ranking.

Commissioning Plan indicators (not met target)³³

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	CES/S9 (Annual)	Primary pupils' average progress in English Writing ³⁴	Smaller is Better	Annual – reported in Q3 2017/18	Top 10% in England (=top 15 ranking)	0.4 (Ranked 54 th) (R)	0.3 (Ranked 71 st)	▲ Improving	Statistical Neighbours 0.46 London 1.00 National 0.00 (2016/17, LAIT)
SPI	CES/S1 1-1 (Annual)	Percentage of disadvantaged pupils achieving the 'expected standard' in RWM ³⁵ (combined) at the end of Key Stage 2 ³⁶	Smaller is Better	Annual – reported in Q3 2017/18	Top 10% in England (=top 15 ranking)	55% (Ranked 20 th) (R)	46% (Ranked 25 th)	▲ Improving	Statistical Neighbours 52.6% London 58% England 48% (2016/17, LAIT)
SPI	CES/S1 1-2 (Annual)	Difference between attainment level of disadvantaged pupils and their peers ('expected standard' in RWM ³² combined) at the end of Key Stage 2 ³⁷	Smaller is Better	Annual – reported in Q3 2017/18	Top 10% in England (=top 15 ranking)	-13% ³⁸	-15% ³⁹	▲ Improving	No benchmark available

³³ The Monitor indicators have been included for information.

³⁴ For school exam results, the DOT is based on the LEA ranking out of 152 where rank 1 = smallest and best performance. Top 10% in England is the equivalent of a top 15 ranking.

³⁵ English Reading, English Writing and Mathematics

³⁶ For school exam results, the DOT is based on the LEA ranking out of 152 where rank 1 = smallest and best performance. Top 10% in England is the equivalent of a top 15 ranking.

³⁷ For school exam results, the DOT is based on the LEA ranking out of 152 where rank 1 = smallest and best performance. Top 10% in England is the equivalent of a top 15 ranking.

³⁸ Disadvantaged pupils 55%; national peers 68%. Ranking not available, so no RAG rating.

³⁹ Disadvantaged pupils 46%; national peers 61%

Commissioning Plan indicators (not met target)³³

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	CES/S1 8-2	Combined percentage of 16-17 year olds who are not in education, employment of training and those whose current activity is not known to the local authority	Smaller is Better	Jan 2018 - Mar 2018	London top quartile	3.2%	18.8% ⁴⁰	Not comparable	National 5.6% London 4.6% (2018, DfE)
SPI	CES/S2 6 (Annual)	Percentage of pupils with an Education, Health and Care Plan ⁴¹ or statement of special educational needs achieving the 'expected standard' in RWM ³² at Key Stage 2 ⁴²	Smaller is Better	Annual – reported in Q3 2017/18	Top 10% in England (=top 15 ranking)	8% (Ranked 60 th) (R)	10% (Ranked 21 st)	▼ Worsening	Statistical Neighbours 9% London 9% England 8% (2016/17, DfE)
SPI	CES/S2 7-2 (Annual)	Average Progress 8 score for pupils with an Education, Health and Care Plan or statement of special educational needs	Smaller is Better	Apr 2017 - Mar 2018	Top 10% in England (=top 15 ranking)	-0.79 (Ranked 24 th) (R)	-0.68 (Ranked 18 th)	▲ Improving	Statistical Neighbours -0.89 London -0.88 National -1.04 (2018, DfE)

⁴⁰ Methodology changed to 16-17 year olds only (16-18 year olds last year). As data not comparable between year's, a RAG rating cannot be applied (as the formula incorporates the DOT).

⁴¹ Approx. 2,200 children have an Education, Health and Care Plan or statement of special educational needs.

⁴² For school exam results, the DOT is based on the LEA ranking out of 152 where rank 1 = smallest and best performance. Top 10% in England is the equivalent of a top 15 ranking.

Risk management

- B.17 CELS risks are held on the Children and Young People and Cambridge Education risk registers. The Cambridge Education risk register includes 23 risks overall. None are high level risks with a residual risk score of 15 or above.
- B.18 The Children and Young People risk register includes 23 risks overall, which are being managed in line with the council's risk management framework. Two are high level risks with a residual risk score of 15 or above. Both are being managed as 'treat'.
- **FS001 - Significant child safeguarding incident (risk score 15)** - risk that inappropriate response or poor decision-making around a case leads to a significant children's safeguarding incident, resulting in increased risk of significant harm or death of a child, and reputational damage; and **FS023 – Delivery of Ofsted Improvement Action Plan (risk score 15)** - risk that the Ofsted Improvement Action Plan is not delivered across the partnership quickly enough, which could lead to outcomes for children, young people and families not improving at the pace required, resulting in negative monitoring reports and future inspection outcomes. Both risks are being managed by delivery of the Ofsted Improvement Action Plan, which is monitored regularly and overseen by a Board chaired by the Chief Executive. Ofsted monitoring visits took place in November 2017, January 2018 and April 2018; with a fourth monitoring visit due in July 2018. Inspectors noted that satisfactory progress had been made and there was a positive sense of direction. (See STR021 in paragraph A.18 for more information).

ASSETS, REGENERATION AND GROWTH (ARG) COMMITTEE

B.19 The priorities for ARG Committee are to facilitate the building of more than 20,000 new homes by 2025, as part of several major regeneration programmes, including at Brent Cross, and through brownfield redevelopment; continue to help residents access employment; invest in key town centres and make Barnet the best place in London to be a small business.

Progress on key activities

B.20 A progress update on key activities has been provided below. Further information on the regeneration programme is set out in paragraph C.17.

- **Regenerating Brent Cross Cricklewood**

Brent Cross North – the application by Hammerson Standard Life (HSL) for the shopping centre was approved at Planning Committee in October 2017. This was a crucial milestone Brent Cross North and the result of years of consultation and design development. Seasonal works such as tree felling and vegetation clearance began in November 2017. Last quarter, HSL reported a delay to the start of the early and main works due in part to the challenge and delay on the CPO1 and CPO2 decisions. A decision will be made by the High Court in July 2018. As a result, the overall scheme has been delayed by six months until January 2019.

Brent Cross South - the Reserved Matters Application for Plot 12 was submitted in October 2017 and the Phase 1BS application was approved by Planning Committee in February 2018. A temporary open space application was made to ensure an acceptable amount of open space is maintained during the development while work is taking place to improve existing green areas.

Brent Cross Thameslink - the planning applications for the new waste transfer station and rail freight were approved in February 2018 and referred to the Mayor of London. The new station's name will be 'Brent Cross West'. Work is underway with Network Rail to mitigate impacts from Carillion. Discussions with Network Rail to sign the Asset Protection Agreement are nearing completion.

- **Regenerating Colindale** - the Colindale programme continued to take shape with resources agreed to project manage a range of activities from public parks, public realm, highway improvement proposals and a proposed initiative to improve accessibility at Colindale Station.

Subsequent to approval of the application for Montrose and Silkstream parks improvements in the autumn 2017, work has progressed on the Youthzone project and various funding applications have been made.

Transport for London (TfL) approved in principle the new tube station and over station development in January 2018. The Liveable Neighbourhood Bid for Colindale Avenue was re-submitted. An initial meeting to look at the co-ordination of the Colindale Avenue widening scheme has taken place with TfL and Redrow.

Consultation was carried out with key stakeholders on the Controlled Parking Zones (CPZ) required as part of the council office development. The findings of the consultation led to minor changes to the CPZ scheme and it was presented to Hendon Area Committee in February 2018.

A further seven secure tenants from the Grahame Park Concourse moved into the final Plot 6 social rented properties. The Heybourne Park scheme is on hold until remaining issues are resolved. The Mayor of London refused the planning application for Plots 10, 11 and 12, delaying the whole scheme. The GLA and Genesis Housing will draw up a new detailed design for Plots 10 and 11, with an outline design for Plots 12, 13, 14 and 15. Following the Mayor's direction, the council issued a refusal notice paving the way for Genesis to submit an appeal to the Secretary of State.

- **Delivering the Development Pipeline** – the contractor for the 53-unit extra care scheme at Moreton Close reported a delay due to the foundations of the scheme being under-engineered. The scheme will now be completed in December 2018. The Full Business Case for the 50-unit extra care scheme at Stag House was approved in March 2018. The vacant possession of the ground floor commercial property is subject to a court hearing in June 2018. A 75-unit extra care scheme is planned as part of the development of Cheshir House.

The Business Case for the Microsites programme, delivering affordable and specialist housing on smaller scale infill sites across the borough, was approved. Phase 1 will deliver 10 affordable rented homes across four sites, including eight wheelchair accessible bungalows.

Tranche 1 (mixed tenure schemes) sought to deliver 289 new homes of mixed tenure. Planning consent was obtained for the bulk of the new homes in June 2015 with Moxon Street following in November 2016. However, a pre-contract services agreement with Wates concluded in September 2016 when the council opted not to proceed with Wates as the construction contractor. Discussions are continuing with Re in respect of the commercial implications of this decision. Following conclusion of these discussions, a report on the way forward for Tranche 1 will be submitted to ARG Committee.

For Tranche 3 (affordable housing on infill sites), the timely transfer of land to Open Door Homes has been a challenge, delaying progress and resulting in financial costs to the council and TBG. Nine out of 21 sites in Tranche 3 were transferred to Open Door Homes.

- **Helping people into work** – Barnet is part of the West London Alliance (WLA), which is leading on sub-regional work on employment and skills. The WLA Skills, Employment and Productivity Strategy was agreed at the Economic Prosperity Board in February 2018. The devolved Work and Health programme has been implemented, with Groundwork as the provider in Barnet.

Work to support the roll out of the apprenticeship levy continues. The council has taken on 14 apprentices (against a target of 44). Barnet's community schools have taken on 10 apprentices and Re has taken on 49 apprentices with developers on Barnet's regeneration sites. This has been the first year of the new national apprenticeship framework and while progress has been made, the council is dependent on new apprenticeship standards being developed that are suitable and appropriate to the types of roles and work undertaken by a local authority. Once further apprenticeship standards are developed more opportunities for apprenticeship starts will be available that will better enable the council to achieve its target going forward.

Universal Credit roll out has been confirmed for May 2018. Barnet Homes is working with council partners to ensure that people who are struggling to manage the changes have access to budgeting and digital support alongside help to find work.

A range of employment projects are available to local residents including the BOOST Projects, Skills Escalator, Mental Health and Employment trailblazer and the Work and Health Programme. The BOOST projects have engaged 750 people this year and supported over 180 into work.

- **Investing in key town centres and making Barnet the best place in London to be a small business** - consultations on the Supplementary Planning Document for North Finchley and Golders Green town centres were completed. Plans to 'curate' the town centre in North Finchley progressed with the council approving the proposal to enter into a Land Agreement with developer Jonathan Joseph. Plans are underway to open business workspace in Chipping Barnet, North Finchley and East Finchley in the spring 2018.

TfL successfully bid for almost £10m of Housing Infrastructure Funding to support a commercial and residential scheme at Finchley Church End that will support delivery of the town centre plans.

The fifth round of the Entrepreneurial Barnet competition took place in March 2018. Three finalists from Middlesex University undergraduate, postgraduate and resident categories presented, with a healthy mealtime app 'Mini Mealtimes' winning.

- **Improving planning and enforcement** – the planning service is in the top 10 nationally for both application numbers and planning enforcement activity. The service was shortlisted for 'Team of the Year' in the 2018 Local Government Chronicle Awards demonstrating that improvements have been sustained. The 20 per cent planning fee increase, which came into effect in January 2018, will be used to fund service improvements.

Performance indicators

B.21 One ARG indicator in the Corporate Plan has not met the annual target; and three indicators (the latter) in the ARG Commissioning Plan have not met the annual target.

- **Re/S1 Business survival rate across the borough (number of Barnet businesses surviving for more than 2 years) (RAG rating GREEN AMBER)** – 3.9% against annual target of 6.2%. Barnet's 70.5% business survival rate was a 3.9% points improvement on the 2011 baseline. However, this was short of the 6.2% points improvement target. Comparable boroughs (Brent, Bromley, Harrow, Havering) recorded an average business survival rate of 76.5%. Several workstream activities supporting the Entrepreneurial Barnet agenda are monitored via an annual plan. This will continue to be reviewed to explore ways that local businesses can be further supported.
- **CG/C35 Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days) (RAG rated GREEN AMBER)** – 3.09 days against annual target 3.0 days. This indicator failed in Q4 2017/18 (3.98 days), which impacted on the annual result. This was due to higher volumes (34% above the monthly average) and the unexpected departure of a key member of staff in February 2018.

- **CG/C24 Running costs of estate (RAG rated GREEN AMBER)** - £5.03m against annual target of £4.47m. The overspend is due to costs incurred for the re-location of Street Scene and Greenspaces services from Mill Hill depot, plus rate, rent and service charge increases and additional security.
- **Barnet council apprenticeships (RAG rated RED)** – 14 against annual target of 44. An additional 10 apprenticeship starts have been created in Barnet's Community Schools. This has been the first year of the new national apprenticeship framework and while progress has been made, the council has been dependent on new apprenticeship standards being developed that are suitable to the roles and work undertaken. The council remains committed to providing apprenticeship opportunities and aims to create more apprenticeship opportunities in 2018/19.

Corporate Plan Indicators⁴³

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	KPI001 (A&A)	Compliance with planning application statutory timescales (for major, minor, other applications)	Bigger is Better	Apr 2017 - Mar 2018	75%	85.6% (G)	83%	▲ Improving	No benchmark available
CPI	REGEN KPI01	New homes completed ⁴⁴	Bigger is Better	Apr 2017 - Mar 2018	2,313	1,183 ⁴⁵	1,798	▼ Worsening	No benchmark available
CPI	CG/C25	Income from the estate	Bigger is Better	Apr 2017 - Mar 2018	£3.76m ⁴⁶	£4.05m (G)	£3.72m	▲ Improving	No benchmark available
CPI	Re/S1 (Annual)	Business survival rate across the borough (number of Barnet businesses surviving for more than 2 years)	Bigger is Better	Apr 2017 - Mar 2018	5%pts more than comparable boroughs (6.2%pts)	3.9% ⁴⁷ (GA)	7.6%	▼ Worsening	Comparable boroughs 76.5% (2017, NOMIS)

⁴³ The Monitor indicators have been included for information.

⁴⁴ This indicator measures all new homes in the borough (including as part of regeneration schemes and private development schemes).

⁴⁵ This is a provisional result (1,183) as at March 2018, so no RAG rating applied. The final result will be published in the GLA Annual Monitoring Report in May 2019. Last year's result (1,798) is also a provisional result. The final result will be published in the GLA Annual Monitoring Report in May 2018.

⁴⁶ Published proposed annual target of £3.37m now finalised as £3.76m.

⁴⁷ This indicator compares Barnet's rate of improvement (from a 2011 baseline) with comparable boroughs (Brent, Bromley, Harrow, Havering). The comparable boroughs business survival rate of 76.5% represents a 1.32% pts improvement on the 2011 baseline position. Barnet's 70.5% business survival rate represents a 3.90% pts improvement on its 2011 baseline. The target represents the achievement of a minimum 6.2% pts.

Corporate Plan Indicators⁴³

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	Re/S3 (Annual)	Reduce the number of "Vacant High Street Properties" across the borough	Smaller is Better	Apr 2017 - Mar 2018	2.5% better than comparable boroughs (5.98%pts)	5.7% ⁴⁸ (G)	5.7%	↔ Same	Comparable boroughs 6.78% (2017, NOMIS)
CPI	CG/S27	Percentage of council spend (excluding direct debits) with local businesses	Bigger is Better	Apr 2017 - Mar 2018	Monitor	31%	23%	▲ Improving	No benchmark available
CPI	CG/S1	Unemployment (of people on out of work benefits)	Smaller is Better	Jan 2017 – Dec 2017	Monitor	4.4% (Jan – Dec 2017)	4.9% (Jan – Dec 2016)	▲ Improving	London 5.3%, National, 4.4% (April 2018, (Nomisweb))

⁴⁸ This indicator compares Barnet's rate of improvement (from a 2011 baseline) with comparable boroughs (Croydon, Havering and Hounslow). The comparable boroughs vacancy rate of 6.78% represents a 5.82% pts improvement on the 2011 baseline position. Barnet's 5.73% vacancy rate represents a 7.57% pts improvement on its 2011 baseline. The target represents the achievement of a minimum 5.98% pts.

Commissioning Plan indicators (not met target) ⁴⁹									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	CG/C35 (KP001 LC)	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Smaller is Better	Apr 2017 - Mar 2018	3.0	3.09 (GA)	3.0	▼ Worsening	No benchmark available
SPI	CG/C35	Homes started on site through the development pipeline programme	Bigger is Better	Apr 2017 - Mar 2018	Monitor	97	New for 2017/18	New for 2017/18	No benchmark available
SPI	CG/C24	Running costs of estate (designated civic buildings only)	Smaller is Better	Apr 2017 - Mar 2018	£4.47m	£5.03m (GA)	£5.7m	▲ Improving	No benchmark available
SPI	CG/C26	Barnet council apprenticeships	Bigger is Better	Apr 2017 - Mar 2018	44	14 (R)	15	▼ Worsening	No benchmark available

Risk management

B.22 ARG risks are held on the Re joint risk register. This includes 24 risks overall, which are being managed in line with the council's risk management framework. None are high level risks with a residual risk score of 15 or above.

⁴⁹ The Monitor indicators have been included for information.

HOUSING COMMITTEE

B.23 The priorities for Housing Committee will be to increase the supply of housing and build more affordable homes through the development pipeline; tackle homelessness through prevention, use of temporary accommodation and housing in the private rented sector; drive up the quality of the private rented sector; and provide suitable housing to support vulnerable people.

Budget position

(REVENUE AND CAPITAL TABLES TO BE ADDED)

B.24-B.25 REVENUE NARRATIVE TO BE ADDED

B.26 CAPITAL NARRATIVE TO BE ADDED

Progress on key activities

B.27 With Barnet now having the largest population of any borough in London and continuing to grow, the Commissioning Plan outlines the council's housing priorities (as in paragraph B.23 above). A progress update on the key activities has been provided below.

- **Building compliance and fire safety** – the Housing Committee approved £17.5m of additional fire safety works to 26 high rise blocks of flats within the borough in October 2017. This included works on the Whitefield Estate (replacement of doors to communal areas and upgrading of rubbish chutes) and Grahame Park Estate (works to ceilings), as well as the replacement of cladding on three blocks at Granville Road (which are due to be installed in May 2018). All works are due to be completed by September 2019.
- **Tackling homelessness** - in January 2018, the Ministry of Housing, Communities and Local Government (MHCLG) evaluated the council's readiness for the Homelessness Reduction Act and concluded that the Housing Options team was well prepared for implementation. Key preparations included transitioning to an 'appointment-only' service; establishing a 'Customer Ready' Team to reduce the administrative burden on specialist frontline officers; recruiting additional staff on the frontline; and implementing a new single homeless pathway, bringing St Mungo's services in-house and increasing provision for single applicants through greater access to prevention and support services. The new Act went live on 3 April 2018.

Mitigations focusing on early intervention, prevention, family mediation and reduction in the use of temporary accommodation (TA) have continued to deliver positive results. Homelessness preventions stand at 1,140 in 2017/18 compared with 972 in 2016/17. The piloted Family Mediation Team saw 88 applicants who faced eviction from family or friends' accommodation for reasons of overcrowding, relationship breakdown and affordability. The Team prevented homelessness in 24 of the 88 cases, and mediation work resulted in only 9 out of the 88 customers moving into TA. Overall numbers in TA reduced to 2,579 (from 2,757 last year). The team prioritised moving customers who were entrenched in Emergency Temporary Accommodation (ETA) and the average time spent by customers in ETA fell to 38.7

weeks (from 67.8 weeks last year). The let2barnet team procured 644 affordable units in the private rented sector (exceeding target of 575). To further increase affordable supply, 87 'out of London' properties were procured through Phases 1 and 2 of the acquisitions programme.

- **Driving up the quality of the private rented sector** – there are now 710 licensed HMOs in Barnet and 671 landlords accredited under the London Landlord Accreditation Scheme. In December 2017, Policy and Resources Committee approved the introduction of Financial Penalty Notices for landlords contravening relevant offences under the Housing Act 2004. As such landlords may be issued with a penalty notice as an alternative to prosecution for key offences such as failure to licence relevant HMOs, failure to comply with HMO license conditions, failure to manage premises etc. Despite the rapidly increasing number of mandatory HMOs licensed, compliance with major conditions in the higher risk premises has remained above 60%. Landlords have been reminded of their obligation to comply with HMO licensing conditions throughout the licence period or face prosecution or a penalty notice. Landlords have also been updated on the Government's expansion of the mandatory HMO licensing scheme. All properties covered by the new requirements must submit the application by 1 October 2018.

In partnership with Middlesex University and Citizens UK six students were recruited to complete street searches for HMOs around the Middlesex University Campus part time for a six-week period from January to March 2018. The data is being analysed and followed-up in relation to potentially licensable HMOs.

'Empty Property Week' fell in October 2017 and events were organised with Let2Barnet, including drop-ins for people interested in Empty Property Grants, mailshots to solicitors and care homes, leaflets to auction houses and key locations across the borough. 190 empty properties were brought back into use this financial year (17/18).

- **Providing suitable housing to support vulnerable people** – the contractor for the new build extra-care scheme at Moreton Close reported a delay due to the foundations of the scheme being under-engineered. Remedial work was undertaken and construction fully recommenced on the remainder of the scheme unaffected by the potential loading issues. This resulted in a delay in completion until December 2018. Clients are being identified to move into the extra-care scheme and units are being allocated. A communications plan and information about the service is being developed so that the scheme can be promoted to staff and potential residents.

Performance indicators

B.28 All Housing indicators in the Corporate Plan have met the annual target. However, four indicators in the Housing Commissioning Plan have not met the annual target.

- **BH/S1 Numbers in Emergency Temporary Accommodation (RAG rated RED)** – 244 against annual target of 175. Numbers have risen due to reduced supply of available longer-term temporary accommodation (TA) due to a high volume of properties handed back to the provider and due to reduced procurement of longer-term TA for financial reasons. However, overall numbers in TA reduced for the fourth successive quarter to 2,579 due to focused TA reduction activities, which include providing hand-holding support to assist clients with move-on opportunities. Over the

past 12 months the average time spent by clients in emergency TA dropped to 38.7 weeks (from 67.8 weeks last year).

- **BH/S4 Current arrears as a percentage of debit (RAG rated RED)** – 3.3% against annual target of 2.9%. Variance equates to £226k of a £59.5m annual debit; and **BH/C5 Temporary Accommodation (TA) current arrears as percentage of debit (RAG rated RED)** – 5.6% against annual target of 5%. Variance equates to £157k of a £2.8m annual debit. Further actions are being taken to drive improvement, including a new income collection management tool, which will provide increased control on prioritisation of cases in terms of income collection; patch re-design and targeted patches on high arrears cases; a review of the income collection procedure to reduce the level of steps in the collection process and to emphasise the benefits of early intervention; trial of a new approach to the Income Contact Centre management; and a new universal arrears report.
- **BH/C11 Percentage of scheduled fire risk assessments completed in period (RAG rated GREEN AMBER)** – 96.7% against annual target of 100%. 59 out of 61 FRA's were completed on time; two assessments were carried out late due to difficulties accessing the relevant blocks. The assessment procedure has been amended to ensure Barnet Homes is notified immediately when access issues arise so that alternative arrangements can be made. Both FRA's were completed in April 2018.

Corporate Plan Indicators⁵⁰

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	CG/S6 (RPS – biannual)	Percentage of residents who list affordable housing as a concern ⁵¹	Smaller is Better	Autumn 2017	Monitor	71% (Autumn 2017)	34% (Autumn 2016)	▼ Worsening	No benchmark available
CPI	REGEN KPI05	Delivery of affordable housing completions	Bigger is Better	Apr 2017 - Mar 2018	112	303 ⁵²	474	▼ Worsening	No benchmark available
CPI	Re/S17 (Annual)	Percentage of new homes that are affordable (net)	Bigger is Better	Apr 2017 - Mar 2018	40%	26% ⁵³	19%	▲ Improving	Rank 14 (out of 33 London Boroughs) (2017, GLA) ⁵⁴
CPI	BH/S2	Number of homelessness preventions	Bigger is Better	Apr 2017 - Mar 2018	1,050	1,140 (G)	972	▲ Improving	2 nd Quartile (2016/17, DCLG)
CPI	BH/KPI11	Numbers of households in Temporary Accommodation	Smaller is Better	Apr 2017 - Mar 2018	2,600	2,579 (G)	2,757	▲ Improving	Rank 29 (out of 33 London Boroughs) (Q3 2017/18, DCLG)

⁵⁰ The Monitor indicators have been included for information.

⁵¹ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

⁵² This is a provisional result (303) as at March 2018, so no RAG rating applied. The final result will be published in the GLA Annual Monitoring Report in May 2019. Last year's result (474) is also a provisional result. The final result will be published in the GLA Annual Monitoring Report in May 2018.

⁵³ This is a provisional result (26%) as at March 2018, so no RAG rating applied. The final result will be published in the GLA Annual Monitoring Report in May 2019. Last year's result (19%) is also a provisional result. The final result will be published in the GLA Annual Monitoring Report in May 2018.

⁵⁴ The GLA Annual Monitoring Report is published in May each year, prior to the final results being confirmed in the summer. Therefore, the benchmarking refers to the final results published in the previous summer (summer 2016) for the 2015/16 financial year. Barnet's 2015/16 result was 12%, as published in summer 2016.

Corporate Plan Indicators⁵⁰

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	BH/KPI9	Families with children in Temporary Accommodation ⁵⁵	Smaller is Better	Apr 2017 - Mar 2018	Monitor	62.9%	New for 2017/18	New for 2017/18	No benchmark available
CPI	EH02I	Compliance with licensing requirements for Houses in Multiple Occupation	Bigger is Better	Apr 2017 - Mar 2018	60%	65.4% (G)	71.6%	▼ Worsening	No benchmark available

Commissioning Plan indicators (not met target)⁵⁶

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	BH/S1	Numbers in Emergency Temporary Accommodation (ETA)	Smaller is Better	Apr 2017 - Mar 2018	175	244 (R)	149	▼ Worsening	Rank 10 (out of 33 London Boroughs) (Q3 2017/18, DCLG)
SPI	BH/S3	Length of stay in Emergency Temporary Accommodation (ETA)	Smaller is Better	Apr 2017 - Mar 2018	Monitor	38.7 weeks	67.8 weeks	▲ Improving	No benchmark available

⁵⁵ New indicator – target set as Monitor for 2017/18 whilst baseline identified.

⁵⁶ The Monitor indicators have been included for information.

Commissioning Plan indicators (not met target)⁵⁶

Ref	Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI BH/C2	Percentage of those households in Emergency Temporary Accommodation (ETA) pending enquiries or found to be intentionally homeless	Smaller is Better	Apr 2017 - Mar 2018	Monitor	50.0%	28.9%	▼ Worsening	Rank 8 (out of 23 London Boroughs (Q3 2017/18, DCLG)
SPI BH/S4	Current tenant arrears as a percentage of the annual rent debit	Smaller is Better	Apr 2017 - Mar 2018	2.9%	3.3% (R)	3.0%	▼ Worsening	3 rd Quartile (Q3 2017/18, Housemark)
SPI BH/C5	Temporary Accommodation (TA) current arrears as percentage of debit	Smaller is Better	Apr 2017 - Mar 2018	4.95%	5.64% (R)	5.36%	▼ Worsening	No benchmark available
SPI CG/S21	Delivery of 10% affordable homes as wheelchair or accessible units	Bigger is Better	Apr 2017 - Mar 2018	Monitor	0% ⁵⁷	11.5%	▼ Worsening	No benchmark available
SPI BH/C11	Percentage of scheduled fire risk assessments completed in period	Bigger is Better	Oct 2017 - Mar 2018	100%	96.7% (GA)	New for 2017/18	New for 2017/18	No benchmark available

Risk management

B.29 Housing risks are held on The Barnet Group joint risk register. This includes nine risks overall, which are being managed in line with the council's risk management framework. None are high level risks with a residual risk score of 15 or above.

⁵⁷ No wheelchair or accessible units were completed in 2017/18, as part of the Tranche 3 affordable housing programme. The full scheme of 323 units is due to be completed in Q3 2018/19, of which 32 units (10%) will be wheelchair accessible. Three units out of 26 completions were wheelchair/accessible last year.

ENVIRONMENT COMMITTEE

B.30 The priorities for Environment Committee are parks and open spaces; recycling and waste collection; using street cleaning and more enforcement; parking and highways management.

Budget position

(REVENUE AND CAPITAL TABLES TO BE ADDED)

B.31-B.32 REVENUE NARRATIVE TO BE ADDED

B.36 CAPITAL NARRATIVE TO BE ADDED

Progress on key activities

B.34 Barnet is a green and leafy borough and this is one of the reasons people want to live here. The council is modernising environmental services to help keep the environment green, clean and safe; whilst delivering highways improvement and investing in parks and open spaces. A progress update on key activities has been provided below.

- **Modernising environmental services** - the modernisation of Street Scene services has been supported by a series of transformation projects, focused on a new service offer for street cleansing, increased income via commercial recycling services and in waste collection by the introduction of time-banded collections, and environmental enforcement and education. A service-wide restructure took place to facilitate the rationalisation of staffing structures and service operations; and appointments were made to Assistant Director, Head of Service and Managerial posts.

The final planning for the new street cleansing model was completed, and the first of the new types of vehicles were rolled-out in January 2018. The seven bright orange glutton machines will be located in Barnet's town centres, with an additional machine targeting hotspot areas across the borough. The new machines are part of the council's £600k investment in new-generation equipment, which also includes new mechanical sweepers.

The commercial waste service continued to expand with some larger contracts secured. The service is provided on the pre-payment of charges, which reflect the volume, type and frequency of the collection required. A variety of bin sizes (240, 360, 660 and 1100 litres) as well as a Pay-As-You-Go bag service are available. Sales of the bags have significantly increased in the last year.

- **Delivering highways improvements** – substantial volumes of work were completed for Year 3 (2017/18) of the Network Recovery Programme (NRP), including footway and carriageway re-surfacing at a cost of c.£7m. Year 4 (2018/19) of the NRP was approved by Environment Committee in March 2018 for £7.2m. The Proactive Patching programme covered 10,261 square metres (149 roads), repairing 872 potholes and surface defects at a cost of c.£350k before they worsened and presented a greater risk to Highway users.

In July 2017, Category 1 and 2 responsive repairs were transferred from the DLO to Conway Aecom. IT and resource issues impacted on performance throughout the year; of which some issues remain unresolved. The council is finalising an action plan with the contractor to ensure all known issues are captured and resolutions are agreed going forward.

- **Investing in parks and open spaces** – a Steering Group including representatives of the England and Wales Cricket Board, England Hockey, Football Association, Lawn Tennis Association, Rugby Football Union and Sport England was set up to monitor and review the delivery of recommendations in the Playing Pitch Strategy.

The outline Copthall Sports Hub and Mill Hill Open Spaces Masterplan was considered by Environment Committee in March 2018. Consultation will now commence and the outcomes reported to Environment Committee later in 2018, along with the Outline Business Case for development and operation.

Consultants were appointed for the improvements works to Victoria Park, with work due for completion in July 2018. The tender exercise for development of outline masterplans and cost estimates for the Sports Hubs at West Hendon Recreation Ground and Barnet/King George V Playing Fields was completed and consultants appointed. The consultants' reports will be delivered in September 2018. The tendering of the masterplanning of the North West Green Belt sites were postponed until completion of the Green Belt Sites Review in September 2018. Work on the tender pack for the refurbishment of Montrose Playing Field and Silkstream Park, Colindale Park and Rushgrove Park is nearing completion.

- **Delivering regulatory services** – see paragraph C.17 for an update on services delivered by the Re contract.

Performance indicators

B.35 Two Environment indicators in the Corporate Plan have not met the annual target; and three indicators (the latter) in the Environment Commissioning Plan have not met the annual target.

- **KPI 2.1-2.3 NM Highways defects made safe within agreed timescales (RAG rated RED)** – 81.6% against annual target of 100%. The work previously carried out by the DLO was transferred to Conway Aecom in July 2017. There have been ongoing IT and resource issues with the contractor and Re has initiated process improvements with Conway Aecom, which should contribute to improvements in future performance.
- **SS/S3 Percentage of household waste sent for reuse, recycling and composting (RAG rated RED)** – 36.1% against quarterly target of 41.9%. There has been a slight drop in performance from the same time last year (36.7%) due to a decrease in kerbside dry co-mingled tonnages and food waste tonnages. Performance is unlikely to improve without changes to services and/or supporting policies that promote diversion of waste from disposal.
- **SS/C1 Waste tonnage – residual per household (RAG rated GREEN AMBER)** – 152kg per household against quarterly target of 142.8kg. There has been a very small decrease in the tonnage collected per household compared to the same time last year, which is not significant. Performance is unlikely to improve without changes to services and/or supporting policies that promote diversion of waste from disposal.
- **SS/C2 Waste tonnage – recycling per household (RAG rated RED)** – 85.8kg per household was recycled against quarterly target of 103.25kg. There has been a small decrease in the tonnage recycled per household compared to the same time last year. Performance is unlikely to improve without changes to services and/or supporting policies that promote diversion of waste from disposal.

- **TSLKPI02 Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act (RAG rated GREEN AMBER)** – 99.9% against annual target of 100%. 1,107 out of 1,108 applications were responded to on time. This was a failure based on a technicality. One application was delayed in October 2017 due to the consultation not being sent out within the statutory timescales. However, the notification was sent with ample time to allow consultees to respond.

Corporate Plan Indicators ⁵⁸									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	SS/S1 (RPS – biannual)	Percentage of residents who are satisfied with parks and open spaces ⁵⁹	Bigger is Better	Autumn 2017	73%	77% (Autumn 2017) (G)	72% (Autumn 2016)	▲ Improving	No benchmark available
CPI	SS/S6 (RPS - biannual)	Percentage of residents who are satisfied with street cleaning ⁵⁹	Bigger is Better	Autumn 2017	60%	60% (Autumn 2017) (G)	51% (Autumn 2016)	▲ Improving	National 70% (June 2017, LGA)
CPI	KPI NM 2.1-2.3	Highways defects made safe within agreed timescales	Bigger is Better	Apr 2017 - Mar 2018	100%	81.6% (R)	99.9%	▼ Worsening	No benchmark available
CPI	CG/S11 (RPS - biannual)	Percentage of residents who are satisfied with road maintenance ⁵⁹	Bigger is Better	Autumn 2017	35%	42% (Autumn 2017) (G)	33% (Autumn 2016)	▲ Improving	National 39% (June 2017, LGA)
CPI	CG/S12 (RPS - biannual)	Percentage of residents who are satisfied with pavement maintenance ⁵⁹	Bigger is Better	Autumn 2017	35%	39% (Autumn 2017) (G)	34% (Autumn 2016)	▲ Improving	National 54% (June 2017 LGA)
CPI	PI/S3 (RPS - biannual)	Percentage of residents who are satisfied with parking services ⁵⁹	Bigger is Better	Autumn 2017	30%	31% (Autumn 2017) (G)	24% (Autumn 2016)	▲ Improving	No benchmark available

⁵⁸ The Monitor indicators have been included for information.

⁵⁹ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

Corporate Plan Indicators ⁵⁸									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	SS/S3	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Oct 2017 - Dec 2017	42% (Q3 2017/18 Target 40.1%)	36.1% (Q3 2017/18) (R)	36.7% (Q3 2016/17)	▼ Worsening	Rank 7 (out of 25 London Boroughs) (Q1 2017/18, Wasteflow)
CPI	SS/S4 (RPS - Biannual)	Percentage of residents who are satisfied with refuse and recycling services ⁶⁰	Bigger is Better	Autumn 2017	82%	79% (Autumn 2017) (G)	75% (Autumn 2016)	↔ Same	National 77% (June 2017, LGA)

Commissioning Plan indicators (not met target)									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	SS/C1	Waste tonnage – residual per household	Smaller is Better	Oct 2017 - Dec 2017	604kg HH (Q3 2017/18 Target 149kg HH)	152kg HH (Q3 2017/18) (R)	154kg HH (Q3 2016/17)	▲ Improving	Rank 21 (out of the 25 London Boroughs) (Q1 2017/18, Wasteflow)

⁶⁰ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

Commissioning Plan indicators (not met target)									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	SS/C2	Waste tonnage – recycling per household	Bigger is Better	Oct 2017 - Dec 2017	402kg HH (Q3 2017/18 Target 100kg HH)	86kg HH (Q3 2017/18) (R)	89kg HH (Q3 2016/17)	▼ Worsening	No benchmark available
SPI	TSL KPI02	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act	Bigger is Better	Apr 2017 - Mar 2018	100%	99.9% (GA)	100%	▼ Worsening	No benchmark available

Risk management

B.36 Environment risks are held on the Environment risk register, which now incorporates Parking and Infrastructure risks. The Environment risk register includes 43 risks, which are being managed in line with the council's risk management framework. One is a high level risk with a residual risk score of 15 or above. This is being managed as 'treat'.

- **PI014 - Winter Service (risk score 15 – increased from 12).** The council operates ten gritting routes. There is a risk that it may be unable to serve three of the eastern routes due to relocation of the service to Harrow, which has increased travelling times from the depot to the priority gritting routes. This risk has increased following the snow falls in December 2017. The agreement with Highways England for Barnet to use the Gateway Services site did not fully mitigate the risk due to access to the site being blocked. Mitigating actions focused on ensuring that decisions and deployment were carried out in a timely manner, including pre-loading vehicles and pacing them at the start of routes, ahead of deployment. Efforts have been made to relocate the Winter Gritting Service to a new site within Barnet, which will have good access to all priority routes.

COMMUNITY LEADERSHIP COMMITTEE

B.37 The priorities for Community Leadership (CL) Committee are to co-ordinate a partnership approach for addressing persistent anti-social behaviour, crime, domestic violence (DV) and violence against women and girls (VAWG); emergency planning, preparedness and response; and supporting community activity, including grant funding and use of assets.

Progress on key activities

B.38 The council's vision for the community is to ensure crime levels remain low and people feel safe to live and work in Barnet; communities are stronger and more cohesive; whilst being prepared for an emergency and responding quickly should a situation arise. A progress update on the key activities has been provided below.

- **Community safety** – Barnet remains one of London's safest boroughs with a low crime rate. In the last 12 months (to February 2018) there were 69.7 crimes per 1,000 residents in Barnet, which was the 8th lowest rate of total crime per person out of all 32 London boroughs and 27 per cent lower than the London average. The rate of violent crime is even lower: Barnet had the 2nd lowest rate of violent crime out of the 32 London boroughs, with 5.8 Violence with Injury offences per 1,000 population. This rate is 34 per cent below the London average.

In the current rolling 12 months (to February 2018) there were 3,547 burglaries, which is a nine per cent increase on the previous year. Overall during this period Barnet has had the 11th highest rate of burglary out of the 32 London Boroughs. To reduce burglary, the Safer Communities Partnership significantly expanded its Automatic Number Plate Recognition (ANPR) camera coverage of the borough. The details of over 500 vehicles linked to convicted burglars have been uploaded to the system, providing the police with live information to help prevent burglaries and catch and convict burglars.

In addition, the Barnet Safer Communities Partnership has launched the OWL (Online Watch Link) app for Barnet, and thousands of residents signed up. Residents who sign up receive the latest crime prevention advice and updates from their Neighbourhood Policing Team and Neighbourhood Watch. The OWL app helps communities feel safer, reduce crime and keep people informed of what's going on locally.

- **Supporting those with multiple needs (domestic violence, mental health, and substance misuse)** - the Safer Communities Partnership Board has been implementing the 2017-2020 Violence Against Women and Girls (VAWG) strategy and action plan. As part of the work to prevent violence against women and girls, during the last 12 months, 220 Domestic Abuse⁶¹ cases were assessed at the multi-agency Domestic Violence MARAC group and intervention plans put in place. In addition, the partnership has been working to hold perpetrators to account. During the same period, over 300 perpetrators were arrested and charged for Domestic Abuse offences.

⁶¹ The term 'Domestic Violence' has been broadened to 'Domestic Abuse' and now includes emotional and coercive control, which is not always violent.

As part of the joint project between the council and Barnet Mencap, the Hate Crime Awareness Co-ordinator has been raising awareness of Hate Crime and ensuring people who live, work or study in Barnet are confident in reporting Hate Crime; as well as improving access to justice for victims of hate crime.

- **Co-ordinating a package of measures to support community activity** – an evaluation of the Community Participation Strategy was undertaken by the Community Participation and Engagement Network. The Barnet Community webpage was launched on the council's website, providing a one-stop-shop of information for residents and businesses about community activity.

A new volunteer policy and volunteer management toolkit were published. Volunteer opportunities, including the Employee Supported Volunteering Scheme, were promoted as part of Volunteers Week in June 2017. The impact of campaign work was reflected in the Residents' Perceptions Survey (Spring 2017), which showed that 30 per cent of residents volunteered regularly (up from 23 per cent in Spring 2016). Barnet's crowdfunding platform, Barnet Together, launched in July 2017.

Local Voluntary and Community Service (VCS) groups fed back on the VCS Charter; and the Community Participation and Engagement Network has been mainstreaming it into council business and commissioning.

- **Emergency planning, preparedness and response** – the Counter Terrorism team provided training to staff and Members on what to do should they be caught up in a terrorist incident.

A 'Move to Critical' exercise was held in May 2017 for Business Continuity (BC) leads and BC plans were reviewed. A further exercise was held in November 2017, which focused cyber security. BC plans were updated to ensure critical services can be maintained in the event of a cyber-attack.

The multi-agency Barnet Resilience Forum (BRF) has met throughout the year to plan, prepare and exercise together to ensure effective response during emergencies. The most recent meeting covered organisational updates from partners and review of the BRF Business Plan and updated Borough Risk Register.

The Barnet Emergency Response team has supported local, live, multi-agency exercises along with faith and voluntary groups from the local community and, when required, have mobilised timely and effective responses to a series of emergency incidents within the borough in support of the Police and Fire Brigade.

The council assisted the London Borough of Kensington and Chelsea and London Borough of Camden in the wake of the Grenfell Tower incident with mutual aid to support the Emergency Control Centre, Rest Centres, Local Authority Liaison function and provided volunteers, Housing Assessment and Social Work staff to the Grenfell Assistance Centre. The Emergency Planning team were involved in the debrief and feedback from this incident, including identifying lessons to be learned by local authorities and other agencies.

Barnet submitted a self-assessment to London Resilience for the 'Minimum Standards for London Audit' and maintained its Green rating against these standards.

Performance indicators

B.39 Two Community Leadership indicators in the Corporate Plan have not met the annual target. One indicator (the latter) in the Community Leadership Commissioning Plan has not met the annual target.

- **CG/S4 Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area (RAG rated RED)** – 60% against a target of 68%. This was an autumn 2017 survey indicator reported in Q3 2017/18. Public confidence fell from autumn 2016 (67%). An increased concern about anti-social behaviour and crime reflected the national picture.
- **CG/S16 Percentage of residents who are satisfied with Barnet as a place to live (RAG rated GREEN AMBER)** – 85% against a target of 90%. This was an autumn 2017 survey indicator reported in Q3 2017/18. Residents' satisfaction was unchanged from autumn 2016 (85%).
- **CG/C6 Percentage of residents who feel that there is not a problem with people not treating each other with respect and consideration (RAG rated GREEN AMBER)** – 74% against a target of 81%. This was an autumn 2017 survey indicator reported in Q3 2017/18. There was a significant improvement from spring 2016 (60%) when the result was considered to have been influenced by national events such as the Murder of Jo Cox MP; EU referendum campaign; Brexit; and recent terror attacks.

Corporate Plan Indicators⁶²

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	CG/C33	Overall crime rate in Barnet – Total Notifiable Offences	Smaller is Better	Apr 2017 - Mar 2018	Sustain Reduction	71.8 ⁶³	New for 2017/18	New for 2017/18	No benchmark available
CPI	CG/S4 (RPS – Annual)	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area ⁶⁴	Bigger is Better	Autumn 2017	68%	60% (Autumn 2017) (R)	67% (Autumn 2016)	▼ Worsening	No benchmark available
CPI	CG/S5 (RPS – Annual)	Percentage of residents who report feeling they belong to their local area ⁶⁴	Bigger is Better	Autumn 2017	75%	75% (Autumn 2017) (G)	76% (Autumn 2016)	↔ Same	No benchmark available
CPI	CG/S9 (RPS - Annual)	Percentage of residents that volunteer at least once a month ⁶⁴	Bigger is Better	Spring 2017	29%	30% (Spring 2017) (G)	23% (Spring 2016)	▲ Improving	No benchmark available
CPI	CG/S10 (RPS - Annual)	Percentage of residents who agree that people pull together to help improve their area ⁶⁴	Bigger is Better	Spring 2017	54%	51% (Spring 2017) (G)	52% (Spring 2016)	↔ Same	No benchmark available

⁶² The Monitor indicators have been included for information.

⁶³ 71.8 per 1000, 12 months to 31 March 2018.

⁶⁴ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

Corporate Plan Indicators⁶²

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	CG/S16 (RPS – Biannual)	Percentage of residents who are satisfied with Barnet as a place to live ⁶⁵	Bigger is Better	Autumn 2017	90%	85% (Autumn 2017) (GA)	85% (Autumn 2016)	↔ Same	London 80% (2016/17, LGA) National 81% (June 2017, LGA)

Commissioning Plan Indicators (not met target)⁶⁶

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	CG/C2	Percentage of repeat cases of Domestic Violence to MARAC	Smaller is Better	Apr 2017 - Mar 2018	Monitor	10.0%	12.8%	▲ Improving	National 25% (April 2015 - March 2016, Safelife)
SPI	CG/C3	Sanction Detection Rate of 'Domestic Abuse - Violence with Injury' Offences	Bigger is Better	Apr 2017 - Mar 2018	Monitor	23.4%	32.4%	▼ Worsening	Met Police 31.8% (January – December 2017, Met Police)
SPI	CG/C4	Proven re-offending rate	Smaller is Better	Apr 2017 - Mar 2018	Monitor	29.1%	20.2%	▼ Worsening	London 28.1% National 28.7% (October – December 2015, Ministry of Justice)

⁶⁵ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

⁶⁶ The Monitor indicators have been included for information.

Commissioning Plan Indicators (not met target) ⁶⁶									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	CG/C27	Racist and Religious Hate Crime	Smaller is Better	Feb 2017 – Feb 2018	Monitor	815	717 (Feb 2016 – Feb 2017)	▼ Worsening	No benchmark available
SPI	CG/C6 (RPS – Annual)	Percentage of residents who feel that there is not a problem with “people not treating each other with respect” ⁶⁷	Bigger is Better	Autumn 2017	81%	74% (Autumn 2017) (GA)	81% (Spring 2016)	▼ Worsening	No benchmark available

Risk management

B.40 Community Leadership risks are held on the Customer Strategy, Communications and Assurance (CSCA) service risk register. See paragraph A.19 above.

⁶⁷ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

PART C: CONTRACT PERFORMANCE

C.1 This section provides an overview of contract performance, focusing on information to demonstrate compliance and value for money. This is in addition to information already captured as part of Theme Committee Commissioning Plans.

THE BARNET GROUP

C.2 The Barnet Group (TBG) is a Local Authority Trading Company (LATC) created in 2012 and has three subsidiary organisations:

- Barnet Homes is an Arms' Length Management Organisation, which manages the council's housing stock and is responsible for the maintenance of residential stock; housing management; and homelessness assessments and procurement of property. It has a subsidiary organisation, TBG Open Door, which is a registered provider with the Homes and Communities Agency
- Your Choice Barnet (YCB) is another LATC, which delivers specialist care and support services to adults with a range of physical and learning disabilities
- TBG Flex is a company for the recruitment and employment of staff.

A progress update on Barnet Homes, TBG Open Door and YCB has been provided below⁶⁸.

Service	Update on service area
Barnet Homes	<p>In relation to Fire Safety, the delivery of the programme approved by Housing Committee in October 2017 is underway, with good progress being made. The total value of works to be delivered is £17.5m and will be completed by September 2019. A replacement cladding system for the three tower blocks at Granville Road has been selected and design works for this undertaken.</p> <p>In relation to Tackling Homelessness, the Ministry of Housing, Communities and Local Government (MHCLG) visited in January 2018 to evaluate readiness for the Homelessness Reduction Act and concluded that Barnet Homes was well-prepared for implementation from 3rd April 2018.</p> <p>Mitigations focusing on early intervention, prevention, family mediation and reduction in the use of temporary accommodation (TA) continued to deliver positive results.</p> <p>Preparatory work for implementation of Universal Credit from May 2018 has progressed, ensuring the continued effectiveness of services in response to the changes.</p>
TBG Open Door	<p>Whilst the overall programme continued to develop well, physical starts on site were delayed. Planning consent for the larger schemes in the programme took longer than expected and land transfers made slow progress, mainly due to issues with title deeds that required time to resolve. Five new starts on site has brought the total homes commenced to 54. Additionally, planning consent has been granted for 83 more homes</p>

⁶⁸ There is no update on TBG Flex. As an internal employment company, it does not have any performance or activity measures.

Service	Update on service area
	at The Croft and Prospect Ring. Three quarters of the programme now has planning consent; and all of the schemes should be on site in 2018/19.
Your Choice Barnet	<p>Your Choice Barnet made £200,616 efficiency savings in 2017/18, whilst providing improved outcomes for people supported in employment and community based activities.</p> <p>The Personal Assistants Choices service, providing support to people who are in receipt of Direct Payments; and the Enablement Service, providing support to people for up to six weeks to help them safely regain independent living skills, continued to grow.</p>

C.3 Corporate Plan and Commissioning Plan indicators and joint risks with TBG have been reported in the Housing Committee section (see paragraphs B.23-B.29). Four Commissioning Plan indicators have not met the annual target and have been reported in paragraph B.28:

- BH/S1 Numbers in Emergency Temporary Accommodation
- BH/S4 Current arrears as a percentage of debit (
- BH/C5 Temporary Accommodation (TA) current arrears as percentage of debit
- BH/C11 Percentage of scheduled fire risk assessments completed in period.

	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitor only	No. indicators
The Barnet Group ⁶⁹	71% (12)	6% (1)	0% (0)	23% (4)	50% (8)	50% (8)	3	20

C.4 TBG also reports on a number of operational contract indicators (KPIs). One contract indicator has not met the annual target.

- **BH/KPI 10 Total number of new build starts on site (RAG rated as RED)** – 97 against annual target of 211. Starts on site remain significantly behind the original programme, primarily due to delays in achieving planning consents on the larger sites. During the quarter, there were five new starts on site bringing the total homes commenced to 54. Additionally, planning consent was granted for 83 more homes at The Croft and Prospect Ring. The majority of the programme now has planning consent; and all of the schemes should be on site in 2018/19.

⁶⁹ Includes indicators in the Corporate Plan and Housing Commissioning Plan reported in Part B.

Contract Indicators (not met target)

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
KPI	BH/KPI 10	Total number of new build starts on site	Bigger is Better	Apr 2017 - Mar 2018	211	97 (R)	New for 2017/18	New for 2017/18	No benchmark data

CAMBRIDGE EDUCATION

C.5 In April 2016, Barnet entered into a new seven year strategic partnership with Cambridge Education to provide the council's education services. The partnership was established in consultation with Barnet schools to maintain Barnet's excellent education offer; the council's relationship with Barnet schools; and achieve the budget savings target for the service up to 2020. A progress update on each service area has been provided below.

Service	Update on service area
School improvement	Results for the national examinations and assessments that took place across the early years, primary and secondary phases in the summer 2017 were published last quarter. Barnet's secondary schools continued to perform well and there were improvements across early years and primary schools. Barnet performed in the top quartile of local authorities for most indicators and in the top 10 per cent on several indicators. Areas noted for improvement include Key Stage 2 English Writing and the achievement of disadvantaged pupils (eligible for free school meals and looked after children) and pupils with an Education, Health and Care Plan.
Admissions and school places	All children who applied on time for a school place in September 2018 received an offer of a Reception or Year 7 place.
Special Educational Needs (SEN) and Disabilities	100 per cent of SEN statements were transferred to Education, Health and Care Plans (EHCPs) by the DfE's deadline of 31 March 2018. 100 per cent of new assessments were completed within the target timescale of 20 weeks (excluding exceptions, which relate to assessments that span the summer holiday period when schools are closed). Quality audits of new EHCPs have been carried out; and plans for new additional resourced provision in mainstream schools are on track.

C.6 Corporate Plan and Commissioning Plan indicators and joint risks with Cambridge Education have been reported in the CELS Committee section (see paragraphs B.12-B.18). Two Corporate Plan and four Commissioning Plan indicators have not met the annual target and have been reported in paragraph B.16:

- CES/S15 Average Attainment 8 score of looked-after children
- CES/S24 Percentage of primary pupils achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2
- CES/S9 Primary pupils' average progress in English Writing
- CES/S11-1 Percentage of disadvantaged pupils achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2
- CES/S26 Percentage of pupils with an Education, Health and Care Plan or statement of special educational needs achieving the 'expected standard' in English Reading, English Writing and Mathematics at Key Stage 2
- CES/S27-2 Average Progress 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs.

	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitor only	No. indicators
Cambridge Education ⁷⁰	83% (35)	7% (3)	0% (0)	10% (4)	92% (41)	7% (3)	4	46

C.7 The contract with Cambridge Education also includes a number of operational contract indicators (KPIs). One contract indicator has not met the annual target.

- CES/S44ii Responses to Members' enquiries within 5 working days (RAG rating GREEN AMBER) - 99.1% against annual target of 100%.** This was the result of one missed enquiry on Special Educational Needs (SEN) where an administrative issue resulted in a delay. Cambridge Education checked their processes to avoid any recurrence.

⁷⁰ Includes indicators in the Corporate Plan and CELS Commissioning Plan reported in Part B.

Contract Indicators (not met target)									
Ref	Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking	
KPI	CES/S44ii	Responses to Members' enquiries within 5 working days	Bigger is Better	Apr 2017 - Mar 2018	100%	99.1% (GA)	95%	▲ Improving	No benchmark data

C.9 Joint risks with Cambridge Education have been reported in the CELS Committee section (see paragraph B.17).

CUSTOMER AND SUPPORT GROUP (CSG)

C.10 The CSG is delivered by Capita and includes the following services: Corporate Programmes, Customer Services, Estates, Finance, Human Resources, Information Systems, Procurement, Revenues and Benefits, and Safety, Health and Wellbeing. A progress update on each service area has been provided below.

Service	Update on service area
Corporate Programmes	<p>CSG delivers the council's large-scale transformation and capital programmes and projects. Work delivered this year included: continued design stages for primary, secondary and special educational needs school places; supported the management of the Strategic Construction Partnership; started on site for delivery of New Barnet and Cophall Leisure Centres; initiated the project to bring Registrars back in-house; undertook activity to improve customer experience through the Customer Transformation Programme; supported the transition from a joint public health service with Harrow to a stand-alone service for Barnet; supported the delivery of cloud-based office applications; delivered a new resident portal for access to council services online; initiated the Digital Inclusion Project; supported the OJEU procurement process to appoint a new Leisure Provider; and concluded the pre-start on site activities for the Tarling Road Community Centre.</p>
Customer Services	<p>See paragraphs A.14-A.15 for Customer Services satisfaction measures. Performance has remained mostly good, with some challenges. Satisfaction with the website fell below target last quarter due to issues with the launch of My Account and inaccurate bin collection dates, which prompted higher negative ratings. It was also identified that earlier GovMetric satisfaction scores has been inflated.</p> <p>Customer satisfaction for other channels remained high, with face-to-face satisfaction consistently achieving 'top 3' in the channel satisfaction index league table.</p> <p>Members' enquiries have consistently achieved target; and Re now has dedicated Member Liaison Officers to support improvements in this area.</p> <p>Channel shift to customer contact via the website continued. Webforms increased by 37 per cent to 17,943 (from 13,113 last year); website visits increased by 12 per cent; and telephony, face-to-face and email volumes all fell (see table 9, in paragraph A.15).</p> <p>The Social Care Direct overflow to Coventry and the Elections Contact Centre were successfully mobilised.</p>
Estates	<p>Estate Services implemented an Improvement Plan focusing on key areas of concern raised in audit recommendations and case management. A more robust contract management process has been put in place, which has noted some improvement; underpinned by a large transformation programme to ensure the right roles and skills exist to deliver Barnet's current needs.</p>

Service	Update on service area
	<p>Property Services met the annual asset valuation target within the required timescale. They passed audits on processes regarding rent reviews and fixed asset register. The Oakleigh Road Depot is now fully operational and the annual work plans for Building Services and Property Services was approved.</p> <p>Continued work is still needed to improve case management, communication roles/responsibilities and budget management. It remains a priority for the period going forward.</p> <p>CSG achieved all Estates contract indicators, apart from on user and commissioner satisfaction. The contract indicators are being reviewed for Q1 2018/19 to ensure they are measuring the right things. Electrical contractor performance has fallen, which is expected to be resolved now that the new contractor framework is in place.</p>
Finance	<p>The statutory deadline of 30 September 2017 to approve the Statement of Accounts and Pension Fund accounts was met by Finance. However, the audited Whole of Government Accounts was submitted late on 9 October 2017 due to issues with the Government's portal.</p> <p>A meeting was held with the Pensions Regulator to discuss the non-completion of the 2016 Scheme Return. A rectification plan was put in place to address the Pensions Administration deficiencies, which led to the notice; and a report was presented to the Pension Fund Committee and Local Pension Board. An Improvement Plan to address issues arising from the 2016/17 accounts closure and external audit was reported to Audit Committee in November 2017. The plan was reported to the Section 151 Officer and a progress report provided to the Audit Committee in January 2018. The 'Month 9' accounts, comprising the main statements and key notes, were prepared for the council and Pension Fund and the Comprehensive Income and Expenditure Statement was re-designed. Finance have been working closely with the external auditors on the early completion of audit work to assist in meeting the shorter accounts and audit deadlines. No material issues have arisen from this external audit work.</p> <p>A targeted project to address the outstanding Integra issues commenced in January 2018. This also included a fundamental overview of how the system was implemented, with recommendations for improvement which will commence from May 2018. This will include a review of the hierarchy in line with the review of the scheme of financial delegation being undertaken by the council. Self-service password reset was implemented in February 2018 and notifications issued to all users.</p> <p>A review of internal financial controls was undertaken and improvement implemented. Finance contract indicators (KPIs 29 and 30), which measure the quality of budget and savings monitoring were achieved last quarter. The end of year results will be known in June 2018.</p>

Service	Update on service area
Human Resources (HR)	<p>The Unified Reward project covering schools was implemented in April 2017, covering 5,000 staff. Over 1,000 appeals were received, with only two groups of staff grades changing.</p> <p>The review of Head of Service pay and grading was completed; and Performance Review Pay Awards were paid for the first time.</p> <p>The Agency Transfer project concluded in December 2017, with over 100 staff transitioning onto permanent contracts.</p> <p>The statutory Gender Pay Reporting was agreed by the General Functions Committee in January 2018.</p> <p>HR continued to support the roll-out of TW3 ahead of the move to Colindale, including updating HR policies.</p> <p>The Employee Benefits solution went through its annual renewal cycle with an increased number of employees accessing benefits such as Child Care, Car Leasing, GymFlex and Cycle to Work. However, take-up remains below expectation and work is continuing to promote this scheme.</p> <p>TUPE transfers were completed, including 25 staff moving across from the joint Public Health service with Harrow; 15 staff moving across from Barnet, Enfield and Haringey Mental Health Trust; and 24 staff moving across from TBG (TBG Flex) to Family Services. HR also supported the Street Scene restructure.</p> <p>Implementation of the new recruitment solution (Vacancy Filler) commenced.</p> <p>Pensions administration remains a concern due to current issues with data quality, communications, overall customer satisfaction and continued scrutiny by the regulator. However, progress has started with renewed focus on evidence from the Pensions Service and a more proactive approach to addressing areas of concern raised by the council, the Local Pensions Board and Pensions Committee. All high priority audit recommendations were completed and reported to Audit Committee in April 2018.</p>
Information Systems	<p>Public Services Network (PSN) and Payment Card Industry (PCI) accreditation was achieved up until 2019, ensuring IT systems are maintained to industry standards.</p> <p>Service Now (self-service) was introduced in July 2017. A third of all contacts are now logged directly on the system allowing the service desk to concentrate on answering calls in less than 30 seconds.</p> <p>Office 2016 and Skype for Business were installed for approximately 1,400 staff and Skype telephony training rolled-out. A standard build for two new standard laptops using Windows 10 was completed.</p> <p>A series of General Data Protection Regulation (GDPR) workshops and meetings were held with different service areas to ensure compliance and minimise risks. A disaster recovery exercise using SRM (simulation tool) was undertaken. A structured and robust patching regime has continued</p>

Service	Update on service area
	to protect the IT estate from a global increase in malwares and cyber-attacks.
Procurement	<p>The Annual Procurement Forward Plan 2018 was approved by Policy and Resources Committee in December 2017. To support service areas, Procurement rolled-out enhanced training on maintaining contract registers and developed a forward training programme. Tailored management information packs were provided to services.</p> <p>A gainshare working group was set up to review the application and reporting of procurement gainshare.</p> <p>Streamlined Contract Procedure Rules (CPR's) were approved by the Constitution, Ethics and Probity Committee in March 2018, with operational officer guidance moved to a Procurement Toolkit. Adults and Children's services are currently trialling an online contract management tool, and a review and refresh of contract management guidance is planned during 2018.</p> <p>Key procurement activities have included: soft market testing across a range of areas such as Parking and Family Services to support the future delivery of services; development of the West London Alliance (WLA) Children's and Families Dynamic Purchasing System; supporting development of a Making Services Accessible guide for people with disabilities; tendering for Term Maintenance; and awarding the Day Opportunities contract for adults with mental health and disabilities.</p>
Revenue and Benefits	<p>The Council Tax (in-year) collection rate was 96.02% and the NNDR (in-year) collection rate was 96.89%. 64 per cent of customers paid by Direct Debit (slightly below the 65 per cent target). Annual Billing was conducted without incident.</p> <p>The backlog of business rate property inspections was cleared and action plans have been agreed to address issues raised in the recent Housing Benefit Subsidy Audit.</p> <p>There remains a volume charge for Business Rates and Net Benefit caseload. This is a known pressure that relates to the increased number of small business premises in the borough and the expectation that Universal Credit would have been implemented by now. The Brent Cross development work will add to this pressure by increasing the number of businesses in the area, creating a volume charge for Council Tax properties in the future. This will, however, generate significant additional income for the borough.</p>
Safety, Health and Wellbeing (SHaW)	<p>Support, guidance and advice were delivered to staff and monitoring activities were carried out such as audits, inspections and investigations.</p> <p>Awareness campaigns and briefings session were also held to improve the workplace safety culture.</p> <p>New initiatives towards risk profiling and contractor monitoring (contractor management processes and contractor incident notifications) progressed</p>

Service	Update on service area
	<p>and support was provided to TW3 programme. The move to Oakleigh Depot went well with most issues being dealt with at the time.</p> <p>Staff turnover has affected the quality and timeliness of reports from some services in relation to risk profiling, audits and inspections.</p> <p>SHaW has worked closely with schools towards Premises Compliance, including raising awareness of Legionella and how to manage it. And partner audits have been carried out to ensure partners' health and safety is suitable and sufficient.</p>

Budget position

(REVENUE TABLE TO BE ADDED)

C.11 REVENUE NARRATIVE TO BE ADDED

Performance indicators

C.12 Corporate Plan indicators for CSG have been reported under Central Services (see paragraph A.3). One indicator has not met the annual target:

- Percentage of residents who report that it is easy to access council services.

	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitor only	No. indicators
CSG ⁷¹	54% (21)	8% (3)	0% (0)	38% (15)	69% (27)	31% (12)	1	40

C.13 The contract with CSG includes a number of operational contract indicators (KPIs). 18 contract indicators have not met the annual target⁷².

- CSO KPI 10c Percentage of customers who rate the website as good (RAG rated RED)** – 48.8% against annual target of 54%. The issues affecting recent performance included technical issues impacting online Council Tax and Benefits forms; problems signing into My Account; missed bins and inaccurate bin collection dates; library users unable to renew books online and problems with accessing the online catalogue.
- SKPI 36 Compliance with Authority policy (RAG rated GREEN AMBER)** - This indicator failed in Q3 2017/18 (89% against quarterly target of 90%) due to repeated non-compliance with the Freedom of Information Policy. FOIs should be responded to within 20 working days and this has not happened on several occasions or been resolved when escalated operationally and commercially.
- HR17a CSG/C14 Payroll accuracy - payroll error rates (RAG rated RED)** – 0.3% against annual target of 0.1%. A number of administration errors led to inaccurate payments during the year. This was identified and rectified at the time. Subsequently, additional quality checking has taken place.

⁷¹ Includes indicators in the Corporate Plan reported in Part A under Central Services.

⁷² Note this does not represent a contractual fail, as contractual targets are set for the month or quarter not the year.

- **KPI HR016 Disclosure and Barring Service (DBS) verification audits (RAG rated GREEN AMBER)** - 99.7% against annual target of 100%. The indicator failed in Q2 2017/18. The HR team had intermittent IT issues that prevented access to DBS applications; and issues with LAN settings – all now resolved.
- **KPI FIN 29 Budget forecasting - % variance to budget (RAG rated RED)** – Fail. This indicator failed in Q2 2017/18 because sufficient and robust financial forecasts and associated assumptions were not provided by the date required. Improvements were made and the indicator passed in subsequent quarters.
- **KPI FIN 32 External audit complete (RAG rated RED)** – Fail. This performance relates to 2016/17 financial year. The indicator failed due to a delay in issuing the Audit Completion Report from the external auditors. A Service Improvement Plan was developed to address the issues identified in the 2016/17 audit process.
- **Super KPI 35a Resident satisfaction - staff are friendly and polite (RAG rated GREEN AMBER)** – 75% against annual target of 80%; and **Super KPI 35c Resident satisfaction – staff respond quickly when asked for help (RAG rated RED)** - 45% against annual target of 55%. These were spring 2017 survey indicators reported in Q1 2017/18. There was a decline in residents’ satisfaction with staff from spring 2016 (83% and 52%). This was believed to be due to an increase in residents selecting the “don’t know” option rather than a negative response to the questions. Those who felt they were kept informed about what the council was doing or thought it was easy to access council services were more likely to be positive about staff.
- **User satisfaction and commissioner satisfaction indicators (RAG rated RED).** The results of the surveys on internal customer satisfaction with the services provided by Capita – for service users and for commissioners (i.e. those who use the strategic aspects of services) were reported in Q2 2017/18. The contractual target was for satisfaction to be in the upper quartile for councils using a CIPFA benchmark. Satisfaction had broadly increased on the previous year, except for estates and procurement. All areas were below the upper quartile targets and Capita was asked to set out its plans to improve satisfaction to meet these in the coming years. The council remains concerned about progress in improving user satisfaction. The next annual survey to measure satisfaction will take place at the end of June 2018.

Contract Indicators (not met target)									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
KPI	CSO 10c	Percentage of customers who rate the website as good ⁷³	Bigger is Better	Apr 2017 - Mar 2018	54%	48.8% (R)	50.1%	▼ Worsening	No benchmark available
KPI	Super KPI 36	Compliance with Authority policy	Bigger is Better	Apr 2017 - Mar 2018	Pass	Fail (GA)	Pass	▼ Worsening	No benchmark available
KPI	HR 17a	Payroll accuracy – payroll error rates	Smaller is Better	Apr 2017 - Mar 2018	0.1%	0.3% (R)	0.1%	▼ Worsening	No benchmark data available
KPI	HR 16	Disclosure and Barring Service (DBS) verification audits	Bigger is Better	Apr 2017 - Mar 2018	100%	99.7% (GA)	100%	▼ Worsening	No benchmark available
KPI	FIN 29	Budget forecasting - % variance to budget	Smaller is Better	Apr 2017 - Mar 2018	Pass	Fail (R)	0%	↔ Same	No benchmark available
KPI	FIN 32	External audit complete	N/A	Apr 2017 - Mar 2018	Pass	Fail (R)	Pass	▼ Worsening	No benchmark available

⁷³ The CSG contract indicator does not include TBG webpages. Therefore, the result will differ slightly from that reported corporately (CG/S25).

Contract Indicators (not met target)									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
KPI	Super KPI 35a (RPS – Annual)	Resident satisfaction - staff are friendly and polite ⁷⁴	Bigger is Better	Spring 2017	80%	75% (GA)	83% (Spring 2016)	▼ Worsening	No benchmark available
KPI	Super KPI 35c (RPS – Annual)	Resident satisfaction – staff respond quickly when asked for help ⁷⁴	Bigger is Better	Spring 2017	55%	45% (R)	52% (Spring 2016)	▼ Worsening	No benchmark available
KPI	IS 14 (Annual)	User satisfaction - IT	Bigger is Better	Annual – reported in Q2 2017/18	3.79	3.27 (R)	2.38	▲ Improving	No benchmark available
KPI	HR 19 (Annual)	User satisfaction - HR	Bigger is Better	Annual – reported in Q2 2017/18	4	2.82 (R)	2.69	▲ Improving	No benchmark available
KPI	PR 23 (Annual)	User satisfaction - Procurement	Bigger is Better	Annual – reported in Q2 2017/18	3.28	2.47 (R)	2.85	▼ Worsening	No benchmark available
KPI	ES 27 (Annual)	User satisfaction - Estates	Bigger is Better	Annual – reported in Q2 2017/18	4.12	3.14 (R)	3	▲ Improving	No benchmark available

⁷⁴ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the CSG contract.

Contract Indicators (not met target)									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
KPI	FIN 34 (Annual)	User satisfaction - Finance	Bigger is Better	Annual – reported in Q2 2017/18	3.41 (Upper quartile score)	2.49 (R)	2.42	▲ Improving	No benchmark available
KPI	Super KPI 39c (Annual)	Commissioner satisfaction - IT	Bigger is Better	Annual – reported in Q2 2017/18	3.45 (Upper quartile score)	2.75 (R)	1.74	▲ Improving	No benchmark available
KPI	Super KPI 39e (Annual)	Commissioner satisfaction – HR	Bigger is Better	Annual – reported in Q2 2017/18	3.8	2.36 (R)	2.20	▲ Improving	No benchmark available
KPI	Super KPI 39d (Annual)	Commissioner satisfaction - Procurement	Bigger is Better	Annual – reported in Q2 2017/18	3.32	2.98 (R)	2.95	▲ Improving	No benchmark available
KPI	Super KPI 39b (Annual)	Commissioner satisfaction - Estates	Bigger is Better	Annual – reported in Q2 2017/18	3.85 (Upper quartile score)	1.69 (R)	2.03	▼ Worsening	No benchmark available
KPI	Super KPI 39f (Annual)	Commissioner satisfaction – Finance	Bigger is Better	Annual – reported in Q2 2017/18	3.68	2.62 (R)	2.57	▲ Improving	No benchmark available

Risk management

C.14 The CSG joint risk register includes 48 risks overall, which are being managed in line with the council's risk management framework. Three are high level risks with a residual risk score of 15 or above. These are being managed as 'treat'.

- CSG56 – Pension scheme member data inaccurate (risk score 16).** The pension service is responsible for effective administration of the Barnet Pension Scheme. Incomplete and/or inaccurate data could lead to incorrect benefits and calculation results. A Service Improvement Plan has been put in place with specific actions relating to data quality: common data cleanse for current and legacy member data; conditional data analysis and data cleanse of current and legacy data; implementation of an ongoing record keeping plan. The Service Improvement Plan is being monitored on a monthly basis and scrutinised by the Pension Board on a quarterly basis. Data quality is now at 80 per cent (with a target of 95%).
- CSG57 – Pension administration getting accurate data (risk score 16).** If employers and admitted bodies fail to notify the pension scheme of changes in their workforce in a timely way member data could be inaccurate ultimately resulting in a breach of law. A Service Improvement Plan has been put in place with specific actions including a communication strategy to ensure employers and admitted bodies are fully aware of their responsibilities for informing the scheme of workforce changes, the timescales for notification and the penalties that can be applied by the scheme for failure to comply. The Service Improvement Plan is being reviewed by the Strategic Lead and monitoring will continue on a monthly basis. To ensure progress the Client Lead has escalated remaining actions to the provider.
- CSG55 – Poor delivery of pension service by administration team (risk score 15 – increased from 8).** As a result of poor delivery of the administration of the pension service, scheme members are given incorrect advice, experience delay in receiving benefits and have a poor quality customer experience. An Improvement Plan has been put in place and progress is being monitored using an integrated Gantt chart that shows all activities on a monthly basis, including project work.

Contract variations

C.15 15 contract variations were approved for CSG in 2017/18, with a value of £1.6m (see table 12). Two of these were approved in the last quarter (see table 13).

Table 12: Number and value of contract variations approved (2017/18)

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Total
Value of contract variations	£549,384	£36,046	£1,004,038	£8,270	£1,597,737
Number of contract variations	6	4	3	2	15
Number of contract variations with no financial impact	4	3	2	1	10

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Total
Number of contract variations with financial impact	2	1	1	1	5

Table 13: Contract variations (Q4 2017/18)

Ref	Title	Description	Change Raised by	Status at 31 Mar 2018	Financial Impact (over the life of the contract)	Service Impacted
No financial impact						
CR104	Change KPI 29 and 30	Change of Finance KPIs	Service Provider	Approved	£0.00	HR
With financial impact						
CR091	HR - Implementation of an LGPS NI Database	Ongoing cost of Local Government Pension Scheme (LGPS) National Insurance (NI) Database	Service Provider	Approved	£8,270.00	Finance

Special projects initiation requests (SPIRS)

C.16 45 SPIRS were approved for CSG in 2017/18, with a value of £7.3m (see table 14). 10 of these were approved in the last quarter (see table 15).

Table 14: Number and value of SPIRS approved (2017/18)

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Total
Value of SPIRS	£2,694,159	£469,448	£2,451,111	£1,642,781	£7,257,499
Number of SPIRS	7	8	20 ⁷⁵	10	45

⁷⁵ Figure differs to that reported in Q3 2017/18 (9) as a result of data quality checks and better management of information.

Table 15: SPIRS approved (Q4 2017/18)

Ref	Title	Description	Project Type	Status at 31 Mar 2018	Financial Impact (over the life of the project)	Service Impacted
246	Child and Adolescent Mental Health Service (CAMHS)	Need for procurement strategy that delivers new community-based CAMHS by May 2018	Other	Approved	£27,200	Children CCG
262	Customer Transformation Programme (CTP) - Phase 2b	Delivery of improved and additional digital online transactions	Other	Approved	£1,145,831	Customer Transformation
267	National Institute for Medical Research (NIMR) Landscape	Feasibility study to determine whether the proposed site in Mill Hill is suitable as a permanent home for St Kiernan's Gaelic Athletics Association (GAA) Club	Capital (Non-Schools)	Approved	£7,500	Corporate Programmes
268	Face-to-Face Service	Face-to-Face Services team need to move from their current location in Barnet House	Capital (Non-Schools)	Approved	£2,530	Estates
269	Family Services East Hub	Explore the options of incorporating either one or both of the Family Services and Adults Services within East Barnet Library	Capital (Non-Schools)	Approved	£2,870	Family Services

Ref	Title	Description	Project Type	Status at 31 Mar 2018	Financial Impact (over the life of the project)	Service Impacted
270	Colindale Programme Lead and Occupation Phase	Preparation of the new Colindale office for occupation; migrate each service; and vacate NLBP and Barnet House	Other	Approved	£354,500	Corporate Programmes
271	IT Recruitment Solution Implementation (Phase 1)	'Vacancy Filler' will provide an end to end standard recruitment solution enabling the council to hire effectively across all business units	Other	Approved	£30,353	HR
274	Shops Under Properties	Investigation of actions identified within fire risks assessments	Capital (Non-Schools)	Approved	£9,947	Estates
276	Parking	Delivery of a new Parking Enforcement Service	Other	Approved	£59,500	Parking
278	Capitol Park Fitout (TW3 Localities)	Initial designs for the new post facility at Unit 25, Capitol Park, Colindale	Capital (Non-Schools)	Approved	£2,550	Estates

REGIONAL ENTERPRISE (RE)

C.17 Re is the joint venture with Capita to deliver a full range of property, development and regulatory services. A progress update on each service area has been provided below, along with an update on the Re review.

Service	Update on service area
<p>Planning</p>	<p>The Development Management team ended the year as the sixth busiest planning team in England; processing nearly 5,000 applications over the past year. Investments in staffing and internal promotions strengthened the team, and they were shortlisted for ‘Team of the Year’ in the 2018 Local Government Chronicle Awards. Work to ‘approve conditions’ across many schemes continued. Increases to planning fees from January 2018 enabled improvements to consultations to be trialled, with further improvements to be delivered in 2018/19.</p> <p>Planning Enforcement saw a significant increase in activity over the year, with the service issuing the joint highest number of Enforcement Notices in England. The number of prosecution cases also increased, as historic cases were streamlined and moved forward, which resulted in a number of high profile cases, some with significant costs and surcharges. 2018/19 will see a sustained bulge in the number of prosecution and direct action cases, as notices processed in 2017/18 expire and are processed through the next stages of enforcement. Alongside Re’s investment in additional staffing, the council began funding a proactive compliance officer from the Planning Fee increase.</p>
<p>Regeneration</p>	<p>An overview of each scheme is below:</p> <ul style="list-style-type: none"> • Brent Cross Cricklewood and Colindale (see paragraph B.20). • Dollis Valley - progress was made on the acquisition of the 45 remaining leasehold properties; and 20 tenants moved into their new homes (Phase 2A). For Phase 2B, resident choices have been completed and tenants should be moving in soon. The Planning Application for 115 new units (Phase 3) was submitted. • West Hendon - the Phase 4 Reserved Matters Application (RMA) was approved at Planning Committee in April 2017. Three CPO2 properties were acquired during September 2017. In total 14 of 34 leasehold interests in CPO2 were acquired. 230 resident surveys were completed, as part of the research conducted by trained residents in support of developing a Neighbourhood Development Strategy being funded by the Metropolitan Housing Trust. • Granville Road - a full CPO process is due to be undertaken because a single leaseholder declined a voluntary sale. Consequently, this could result in a delay to the project. Terraquest (the land referencing service) issued a survey to all residents to confirm details on land ownership. Feedback from Granville Estate’s Residents’ Association (GERA) suggested that some residents were not happy with the exercise and requested further information about the development. In response, display boards were put up in the local

Service	Update on service area
	<p>library and on the estate with up-to-date plans and promotion of the new Granville LLP website.</p> <ul style="list-style-type: none"> • Mill Hill - this development will deliver 2,240 new homes, retail and employment opportunities within the borough. Developers sold and occupied 511 private and affordable dwellings. An offer in respect of the final plots is being progressed. • Stonegrove Spur Road - 81 units were delivered. Whilst developments on site are near completion, Highways works have not progressed to the standard expected by Highways England, with outstanding actions expected of Barratts. Discussions are taking place with Barratts to resolve the matter. • Upper and Lower Fosters – a RIBA stage 1 design report was presented and accepted by the Upper and Lower Fosters Project Board and pre-procurement activity for the detailed design stages of the project commenced. <p>The Annual Regeneration Report was approved by ARG Committee in March 2018</p>
<p>Environmental Health/Trading Standards</p>	<p>Environmental Health - the Food Standards Agency (FSA) accepted the action plan submitted in response to the audit in May 2017. The final audit report was amended to better reflect some of the positives of the audit findings, along with the inspection deficit narrative to better explain the lower risk nature of the issues. Successful interventions included:</p> <ul style="list-style-type: none"> • Contraventions found at a meat manufacturer following a routine food standards inspection in August 2017 were reported to the FSA. The products were recalled and Improvement Notices under the Food Information Regulations Act 2014 were served on the premises. • Closure of insanitary food premises at a care home in relation to the transmission of infectious diseases, including Legionnaire’s Disease. • Funding secured from the GLA to progress a freight consolidation project to reduce pollution and congestion; and a new Scientific Consultant was appointed to help progress this work. • A new air quality plan setting out a corporate approach and linking various strategies and operations. • Monitoring of air pollutants at key locations led to reduced emissions from developments (through planning consultation) and processes (including dust enforcement and freight consolidation). <p>Licencing - Private Sector Housing won an appeal at the First Tier Tribunal (Property Chamber) against conditions attached to a licence for a House in Multiple Occupation (HMO). The number of accredited landlords in Barnet increased to 671 (from 627 last year). A new policy that introduced a new Financial Penalty Regime linked with the Housing and Planning Act came into effect from January 2018. The number of licenced HMOs increased to 355 (from 244 last year; and the number of licensed premises increased to 710 (from 371 last year). Major conditions compliance in the higher risk categories was at 63% (102 out</p>

Service	Update on service area
	<p>of 164). A survey of over 1,480 long-term empty properties was completed and will inform the revised empty property work programme.</p> <p>Trading Standards - Barnet received £375k, as part of a £1.5m grant awarded to a consortium of four North London authorities, to install gas fired central heating in properties of any tenure.</p> <p>The Trading Standards team participated in three simultaneous raids on shops in Golders Green, North Finchley and a residential premise outside the borough resulting in the seizure of suspected fake high-end merchandise. 130 evidence bags of goods were collected, which included handbags sporting Chanel, Prada and Louis Vuitton labels.</p> <p>The Licensing and Noise Nuisance teams worked closely with the Police and Jewish community to oversee the Purim festivities, ensuring the event went ahead safely. A noise awareness day was held in High Barnet to advise residents on how to minimise their impact on others and how to log a complaint. A number of tobacco test purchases were undertaken with the Police and premises found selling to persons under the age of 18 were called in for a Police and Criminal Evidence Act 1984 (PACE) interview and appropriate legal action was taken. The first Community Protection Notices (CPNs) were served in relation to anti-social behaviour towards neighbours; and a second successful prosecution has been brought by the Community Protection team to the Crown Court for unlicensed street trading with more in the pipeline.</p> <p>Test purchases were carried out with the Police and four instances of sales to underage persons occurred resulting in enforcement action.</p>
<p>Cemetery and Crematorium</p>	<p>Hendon Cemetery and Crematorium were awarded the Institute of Cemetery and Crematorium Management (ICCM) Gold Standard for their burial and cremation service for the third year running.</p> <p>Steps were put in place to address the shortage of future burial space, including a policy on the re-use of graves, freeing up additional capacity within the grounds of Hendon Crematorium; and securing an agreement by Members to purchase a new cemetery. Negotiations with Westminster on the new site have been successful and terms of the exchange of contracts are being agreed. Members also supported the council policy of providing cemetery provision.</p> <p>Capital investment was approved to develop Hendon Crematorium, including refurbishment of the Gate House into main offices, café, reception and a bereaved quiet room by summer 2018; and the North and South Chapels have been decorated. The Mess Hut will also be rebuilt.</p> <p>Phase 1 of the new courtyard mausoleums has been built and are being actively marketed. Three individual mausoleum slots and a family mausoleum have been sold.</p> <p>£624,621.60 income has been generated in comparison with £354,039.90 in 2014.</p>

Service	Update on service area
Highways Network Management	<p>Substantial volumes of work were completed for Year 3 (2017/18) of the Network Recovery Programme (NRP), including footway and carriageway re-surfacing at a cost of c.£7m. Year 4 (2018/19) was approved by Environment Committee for £7.2m; and the works schedule is in development.</p> <p>The Proactive Patching programme covered 10,261 square metres (149 roads), repairing 872 potholes and surface defects a cost of c.£350k before they worsened and presented a greater risk to Highway users.</p> <p>Significant progress was made on the LIP and Area Committee programmes, with 79 schemes completed and several schemes being progressed either in design or with the contractor for construction.</p> <p>The Highway Adoption Policy was approved by Environment Committee in July 2017, providing additional powers to enforce illegal crossings.</p> <p>The highway network in Barnet has been subject to ongoing wear and tear exacerbated by freezing conditions and heavy use. The winter programme issued 65 gritting instructions due to extreme weather conditions; over 20,000 gulleys were cleaned to minimise flooding; and 8,654 highway safety inspections were completed.</p> <p>Category 1 and 2 responsive repairs were transferred to Conway Aecom from the DLO in July 2017. IT and resource issues impacted on performance throughout the year; of which some issues remain unresolved. The council is finalising an action plan with the contractor to ensure all known issues are captured and resolutions are agreed going forward. See paragraph B.34 for more information.</p>

Budget position

(REVENUE AND CAPITAL TABLES TO BE ADDED)

C.18 REVENUE NARRATIVE TO BE ADDED

C.19 CAPITAL NARRATIVE TO BE ADDED

Performance indicators

C.20 Corporate Plan and Commissioning Plan indicators for Re have been reported in the ARG, Housing and Environment Committee sections (see paragraphs B.21, B.28 and B.35). Two indicators in the Environment Commissioning Plan have not met the annual target and have been reported in paragraph B.35:

- KPI 2.1-2.3 (NM) Highways defects made safe within agreed timescales
- TSLKPI02 Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act.

	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitor only	No. indicators
Re ⁷⁶	82% (66)	9% (7)	0% (0)	9% (7)	59% (47)	41% (33)	6	86

C.21 The contract with Re also includes a number of operational contract indicators (KPIs). Nine contract indicators have not met the annual target⁷⁷.

- KPI002 (ENF) Prosecution and direct action (RAG rated RED)** – 34.4% against annual target of 60%. A focus on backlog and case load reduction has resulted in this indicator not meeting target. Prosecutions and direct actions rose to 32 from 14 last year. However, the ratio of prosecutions referred within the target period fell due to 1) the number of referrals taken from the backlog; and 2) being unable to recommend for prosecution or direct action either because the defendant had demonstrated a willingness to work towards compliance or had adequate justification for any failure to do so. The prosecution phase of the backlog will continue into 2018/19 affecting achievement of the target (due to the increased number of referrals). The number of cases closed and notices served should fall in 2018/19, as phases 1 and 2 of the backlog are now complete.
- EH07 Unit cost of disabled adaptations (RAG rated RED)** – £7,756 against annual target of £7,500. Performance was impacted by high value cases, inflation and indexation.
- KPI 1.9 NM Annual programme relating to cyclic bridge maintenance (RAG rated GREEN AMBER)** - 94.7% against annual target of 100%. 18 of 19 sites programmed for maintenance were carried out.
- KPI 2.2 NM Highways Category 1 defects rectification timescales completed on time (48 hours) (RAG rated RED)** – 87.5% against a target of 100%. This represents 1,986 out of 2,270 up to end February 2018. IT and resources issues experienced by delivery partners impacted on performance. Some of these issues remain unresolved. The council is finalising an action plan with delivery partners to ensure all known issues are captured and resolutions are agreed going forward.
- KPI 2.3 NM Highways Category 2 defects rectification completed on time (RAG rated RED)** – 73% against a target of 100%. This represents 1,573 out of 2,163 up to end February 2018. Parked cars obstructing access for repairs, along with IT and resource issues with delivery partners impacted on performance. As with KPI 2.2 above, some of these issues remain unresolved. The council is finalising an action plan with delivery partners to ensure all known issues are captured and resolutions are agreed going forward.
- KPI 2.4 NM Insurance investigations completed on time (14 days) (RAG rated RED)** – 99% against annual target of 100%. This represents 293 out of 296 investigations. Two cases were late in June 2017 and another one was late in

⁷⁶ Includes indicators in the Corporate Plan and ARG, Housing and Environment Commissioning Plans reported in Part B.

⁷⁷ Note this does not represent a contractual fail, as contractual targets are set for the month or quarter not the year.

September 2017. These were all due to administration errors. Internal processes were reviewed to prevent future occurrences.

- **KPI 2.7 NM Processing of vehicle crossover applications - timescale for providing quotes (RAG rated GREEN AMBER)** – 99.7% against a target of 100%. 318 out of 319 crossover applications were completed on time. A staffing issue in September 2017 resulted in a single case being delayed by seven days.
- **KPI 3.7 NM Section 74 (S74) Compliance and sanctions correctly imposed for failures (RAG rated GREEN AMBER)** – 99.8% against a target of 100%. The snowfall and freezing temperatures in December 2017 and February 2018 meant that inspections couldn't be carried out for safety reasons. Whilst every effort is made to inspect all sites within the target timeframe each month, risk assessments must be made to ensure safety of the workforce and all other road users.
- **SKPI 5 Improve customer satisfaction in development and regulatory services (DRS) (RAG rated RED)** – 68% against annual target of 82.5%. Feedback based on surveys submitted up until the last week of March 2018 shows a slight decline on last year (69%). The final outturn will be confirmed in May 2018.

Contract Indicators (not met target)

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
KPI	KPI002 (ENF)	Prosecution and direct action	Bigger is Better	Apr 2017 - Mar 2018	60%	34.4% (R)	50%	▼ Worsening	No benchmark available
KPI	EH07	Unit cost of disabled adaptations	Smaller is Better	Apr 2017 - Mar 2018	£7,500	£7,756 (R)	£6,762	▼ Worsening	No benchmark available
KPI	KPI 1.9 NM	Annual programme relating to cyclic bridge maintenance	Bigger is Better	Apr 2017 - Mar 2018	100%	94.7% (GA)	100%	▼ Worsening	No benchmark available
KPI	KPI 2.2 NM	Highways Category 1 defects rectification timescales completed on time (48 hours)	Bigger is Better	YTD as at Feb 2018	100%	87.5% (R)	99.8%	▼ Worsening	No benchmark available
KPI	KPI 2.3 NM	Highways Category 2 defects rectification timescales completed on time	Bigger is Better	YTD as at Feb 2018	100%	73% (R)	99.9%	▼ Worsening	No benchmark available
KPI	KPI 2.4 NM	Insurance investigations completed on time (14 days)	Bigger is Better	Apr 2017 - Mar 2018	100%	99.0% (R)	99.4%	▼ Worsening	No benchmark available

Contract Indicators (not met target)									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
KPI	KPI 2.7 NM	Processing of vehicle crossover applications - timescale for providing quotes	Bigger is Better	Apr 2017 - Mar 2018	100%	99.7% (GA)	100%	▼ Worsening	No benchmark available
KPI	KPI 3.7 NM	Section 74 (S74) compliance and sanctions correctly imposed for failures	Bigger is Better	Apr 2017 - Mar 2018	100%	99.8% (GA)	100%	▼ Worsening	No benchmark available
Super KPI	SKPI 5	Customer satisfaction in development and regulatory services	Bigger is Better	Apr 2017 - Mar 2018	82.5%	68% (R)	69%	▼ Worsening	No benchmark available

Risk management

C.22 Joint risks with Re have been reported in the ARG Committee section (see paragraph B.22).

Contract variations

C.23 Three contract variations were approved for Re in 2017/18, with a value of -£533k (see table 16). None were approved in the last quarter.

Table 16: Number and value of contract variations approved (2017/18)

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Total
Value of contract variations	£0	-£533,709	£0	£0	-£533,709
Number of contract variations	1	1	1	0	3
Number of contract variations with no financial impact	1	0	0	0	1
Number of contract variations with financial impact	0	1	1	0	2

Special projects initiation requests

C.24 24 SPIRS were approved for Re in 2017/18, with a value of £4.4m (see table 17). Seven of these were approved in the last quarter (see table 18).

Table 17: Number and value of SPIRS approved (2017/18)

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Total
Value of SPIRS	£538,863	£1,349,801	£451,230	£2,040,835	£4,380,729
Number of SPIRS	3	1	13 ⁷⁸	7	24

Table 18: SPIRS approved (Q4 2017/18)

⁷⁸ Figure differs to that reported in Q3 2017/18 (14) as a result of data quality checks and better management of information.

Ref	Title	Description	Project Type	Status at 31 Mar 2018	Financial Impact (over the life of the project)	Service Impacted
HW 037	Watling Car Park	Improvement works on Watling Car Park as part of TW3	Capital	Approved	£20,000	Highways
HW 035	Plot 9a and Short Street Car Park Design	Detailed design for electric vehicle charging points (EVCP) parking for Colindale	Capital	Approved	£10,000	Highways
HW 033	Network Recovery Plan (NRP 3)	Highways Network Recovery Plan Part 3 (Re fees)	Capital	Approved	£714,229	Highways
HW 034	Local Implementation Plan (LIP) 2017/18	Annual Local Implementation Plan (Re fees)	Grant	Approved	£1,164,900	Highways
RG013	Freight Consolidation 2017/18	Mayor's Air Quality Fund - Freight Consolidation	Grant	Approved	£50,000	Regulatory
SPR 044	Colindale Parks Project Manager	Project Manager for the Colindale Regeneration Project	Capital	Approved	£65,063	Regeneration
SPR 048	Article 4 Direction	Businesses to Residential uses	Revenue	Approved	£16,643	Planning

2 REASONS FOR RECOMMENDATIONS

2.1 These recommendations are to provide this Committee with the necessary information to oversee the performance of the corporate plan and service and contract performance. This paper enables the council to meet the budget agreed by Council on 7 March 2017.

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 The report provides an overview of performance for the year, including budget outturns for revenue and capital, progress on key activities, indicators that have not met target and management of high level risks, along with information on staffing, customer experience and resident satisfaction, and any variations in CSG and Re contracts.

5.1.2 The annual results for all Corporate Plan and Commissioning Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

5.1.3 Robust budget and performance monitoring are essential to ensure that there are adequate and appropriately directed resources to support delivery and achievement of council priorities and targets as set out in the Corporate Plan and Commissioning Plans. In addition, adherence to the Prudential Framework ensures capital expenditure plans remain affordable in the longer term and that capital resources are maximised.

5.1.4 Relevant council strategies and policies include the following:

- Corporate Plan 2015-2020
- Corporate Plan - 2016/17 Addendum and 2017/18 Addendum
- Commissioning Plans
- Medium Term Financial Strategy
- Treasury Management Strategy
- Debt Management Strategy
- Insurance Strategy
- Risk Management Framework
- 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 and Value for Money, Procurement, Staffing, IT, Property,

Sustainability)

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, Article 7 Committees, Forums, Working Groups and Partnerships, sets out the functions of the Performance and Contract Management Committee including:
- a. Overall responsibility for quarterly budget and performance, oversight of contract variations, including monitoring trading position and financial strategy of council services and external providers.
 - b. To make recommendations to Policy and Resources and Theme Committees on relevant policy and commissioning implications arising from the scrutiny of performance of council services and external providers.
 - c. Specific responsibility for risk management and treasury management performance.
 - d. To consider any decisions of the West London Economic Prosperity Board which have been called in in accordance with this Article.
- 5.3.4 The council’s Constitution, Financial Regulations Part 17, 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 Policy and Resources 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 Policy and Resources 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 Policy and Resources Committee.
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 Policy and Resources 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, 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 virements 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
Policy & Resources Committee 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: 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
Policy and Resources Committee approval is required for all capital additions to the capital programme. Capital additions should also be included in the quarterly budget monitoring report to Performance and Contract Management Committee for noting.
Funding substitutions at year end in order to maximise funding are the responsibility of the Section 151 Officer.

5.4 Risk Management

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

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

5.5 Equalities and Diversity

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

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

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

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

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

This is also what we expect of our partners.

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

5.5.5 Progress against the performance measures we use is published on our website at: www.barnet.gov.uk/info/200041/equality_and_diversity/224/equality_and_diversity

5.6 Consultation and Engagement

5.6.1 During the process of formulating budget and Corporate Plan proposals for 2015-2020 onwards, four phases of consultation took place:

Phase	Date	Summary
Phase 1: Setting out the challenge	Summer 2013	The council forecast that its budget would reduce by a further £72m between 2016/17 and 2019/20, setting the scene for the PSR consultation
Phase 2: PSR consultation to inform development of options	October 2013 - June 2014	Engagement through Citizen's Panel Workshops which focused on stakeholder priorities and how they would want the council to approach the Priorities and Spending Review An open 'Call for Evidence' asking residents to feedback ideas on the future of public services in Barnet.

Phase	Date	Summary
Phase 3: Engagement through Committees	Summer 2014	Focus on developing commissioning priorities and MTFs proposals for each of the 6 committees Engagement through Committee meetings and working groups
Phase 4: Strategic Plan to 2020 Consultation	December 2014 – March 2015	A series of 6 workshops with a cross section of residents recruited from the Citizens Panel and Youth Board, plus two workshops with users ⁷⁹ of council services. An online survey (17 December 2014 – 11 February 2015)

6 BACKGROUND PAPERS

- 6.1 Council, 3 March 2015 (Decision item 12) – approved Business Planning 2015/16 – 2019/20, including the Medium-Term Financial Strategy.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7865&Ver=4>
- 6.2 Council, 14 April 2015 (Decision item 13.3) – approved Corporate Plan 2015-2020.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=7820&Ver=4>
- 6.3 Council, 4 April 2016 (Decision item 13.1) – approved 2016/17 addendum to Corporate Plan.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8344&Ver=4>
- 6.4 Council, 7 March 2017 – approved 2017/18 addendum to Corporate Plan.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8819&Ver=4>

⁷⁹ One “service user” workshop was for a cross section of residents who are users of non-universal services from across the council. The second workshop was for adults with learning disabilities.