	<h2>Policy and Resources Committee</h2> <h3>11 December 2018</h3>
<b>Title</b>	<b>Q2 2018/19 Strategic Performance Report</b>
<b>Report of</b>	Chairman of the Policy and Resources Committee
<b>Wards</b>	All
<b>Status</b>	Public
<b>Urgent</b>	No
<b>Key</b>	No
<b>Enclosures</b>	Appendix A: Corporate risk register
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### Summary

This report provides a **strategic overview** of performance for **Quarter 2 (Q2) 2018/19** focusing on financial (budget forecasts and savings) and staffing (sickness absence) information, as well as performance (progress on activities and performance of key indicators) and risk information related to the corporate priorities in the Corporate Plan 2018/19 Addendum.

### Recommendations

1. The Committee is asked to note the Period 6 (Q2 2018/19) revenue and capital forecasts.
2. The Committee is asked to note the savings delivered in Period 6 (Q2 2018/19).
3. The Committee is asked to scrutinise the performance and risk information related to the corporate priorities in the Corporate Plan 2018/19 Addendum, including the strategic and high level service/joint risks that form the corporate risk register at Appendix A.

# 1. PURPOSE OF REPORT

## Introduction

- 1.1 This report provides a **strategic overview** of performance for **Q2 2018/19** focusing on financial (budget forecasts and savings) and staffing (sickness absence) information, as well as performance (progress on activities and performance of key indicators) and risk information related to the corporate priorities in the Corporate Plan 2018/19 Addendum.
- 1.2 This report is in addition to the Q2 2018/19 Themed Performance Reports to each Theme Committee (26 to 30 November 2018) and the Q2 2018/19 Contracts Performance Report to Financial Performance and Contracts Committee on 17 December 2018. These reports can be found on the committee section of the council's website at: <https://barnet.moderngov.co.uk/ieDocHome.aspx?bcr=1>

## Financial information

- 1.3 The revenue and capital forecasts for Period 6 (Q2 2018/19), along with a high level narrative are provided below. More detailed information can be found in the Theme Committee Performance Reports (26 to 30 November 2018) and the Chief Finance Officer Report to Financial Performance and Contracts Committee 17 December 2018.
- 1.4 The General Fund revenue forecast for 2018/19 is **£295.414m**, which is a net overspend of **£2.073m** compared with the revised budget of £293.341m (see table 1). This forecast is stated after the contribution from specific and general earmarked reserves totalling £2.836m. Excluding these reserve movements, the forecasted overspend is £4.909m.

All proposed reserve drawdowns and contributions will be considered and approved, if appropriate, later in the financial year. It is important to note that these reserve movements are over and above the planned use of £4.040m of reserves in balancing the budget.

The original budget approved by Council in March of each year is revised during the year to reflect movements between budgets and the allocation of contingency held within central expenses. All movements from contingency above £0.250m must be approved by Policy and Resources Committee. Significant allocations from contingency during 2018/19 to date include £2.333m allocated to fund pressures in Family Services (first reported at Period 4).

At the Policy and Resources Committee on 23 October 2018 approval was sought to allocate additional funds from the council's contingency budget. These movements have been reflected in table 1. Additionally, it was announced that additional Government funding would be made available in-year towards Adult Social Care. This will be included in future period forecasts once more details are available and will significantly mitigate, if not eradicate, the current forecast overspend.

Other budget changes include the reallocation of Greenspaces from Street Scene to Commissioning (£1.368m).

**Table 1: Revenue forecast (Period 6 – September 2018)**

Service	Revised Budget	P6 Forecast	Variance from Revised Budget Adv/(fav)	Reserve Move-ments	Forecast after Reserve Move-ments (Adv/(fav))	Variance after Reserve Move-ments Adv/(fav)
	£000	£000	£000	£000	£000	£000
Adults and Communities	95,498	97,331	1,832	(600)	96,731	1,232
Assurance	6,178	8,156	1,978	(879)	7,277	1,099
Central Expenses	44,379	42,184	(2,195)	150	42,334	(2,045)
Commissioning Group	36,355	36,836	482	(1,377)	35,460	(895)
CSG and Council Managed Budgets	24,952	25,816	864	0	25,816	864
Children's Services	66,654	66,654	0	0	66,654	0
Housing Needs and Resources (Barnet Homes)	6,926	6,957	31	0	6,957	31
Re	689	2,270	1,581	(130)	2,140	1,451
Street Scene	11,711	12,047	336	-	12,047	336
<b>Total</b>	<b>293,341</b>	<b>298,250</b>	<b>4,909</b>	<b>(2,836)</b>	<b>295,414</b>	<b>2,073</b>

1.5 The forecast overspend at Period 6 (after reserve movements) has decreased by £1.941m since the forecast reported at Period 5. The main movements are shown in table 2.

**Table 2: Movement from Period 5 (August 2018) forecast**

Service	P5 Forecast Variance	P6 Forecast Variance	Increase / (Decrease)	Explanation for Significant Movements
	£000	£000	£000	
Adults and Communities	691	1,232	541	Increase in client care package placements (£0.241m) and Mosaic costs (£0.300m)
Assurance	392	1,099	707	Removal of assumed mitigation reducing legal services overspend
Central Expenses	(2,701)	(2,045)	656	Additional historic pension costs (£0.292m), increases as a result of the capital cost of borrowing review (£0.230m), coroners court (£0.041m) and small movements in the resources budget (£0.059m)
Commissioning Group	13	(895)	(908)	Increase to Parking income (£0.276m) and reductions in the NLWA levy (£0.247m), registrar costs (£0.272m) and Growth and Development (£0.158m) offset by other minor overspends (£0.045m)
CSG and Council Managed Budgets	3,997	864	(3,133)	Estates budget transfer from contingency (£2.667m) and a reduction in the budget pressure of (£0.466m)

Service	P5 Forecast Variance	P6 Forecast Variance	Increase / (Decrease)	Explanation for Significant Movements
	£000	£000	£000	
Children's Services	163	-	(163)	Previously unachievable savings on Adoption regionalisation mitigated by savings in other areas of the service
Housing Needs and Resources	153	31	(122)	Increased flexible homelessness support grant
Re	986	1,451	465	Local Implementation Plans (LIP) fee income pressure and additional client costs
Street Scene	320	336	16	Minor movement
<b>Total</b>	<b>4,014</b>	<b>2,073</b>	<b>(1,941)</b>	

1.6 The main reasons for the forecast overspend of £2.073m are set out below.

- The revenue budget for **Adults and Communities** is projected to overspend by £1.232m which represents 1.3% of the overall budget. This is driven by an overspend of £1.540m in the care placements budgets as Adult Social Care (ASC) has experienced increasing complexity and demand for services since 2014/15.

The Mental Health service is projecting to overspend by £0.344m due to activity growth in supported living and nursing care. There have been 40 new care packages for existing clients that have commenced since Period 3 (Q1 2018/19) and eight new clients in the last month.

Physical Disabilities services are overspending by £1.019m due to activity growth and increased complexity in homecare (£0.416m), nursing care (£0.245m), supported accommodation (£0.124m), residential care (£0.068m) and direct payments (£0.132m). Most of the pressure is due to the full year effect of new clients who entered services during 2017/18.

The Placement overspends are partly mitigated by an underspend on non-placements budgets of £0.308m. The underspend is largely due to Equipment and Adaptation (£0.247m) as a result of planned capitalisation of the cost of large items of equipment via the Disabled Facilities Grant (DFG) budget.

- The overspend of £1.099m in **Assurance** is driven by the HB Public Law contract. This is a demand-led service and in this year to date, demand has exceeded the available budget. In previous periods, a mitigation was anticipated whereby services would be able to better ration their access to legal services together with reducing the use of expensive barrister support. Given the cost and complexity of ongoing cases together with the requirement to protect the council's legal interests going forward it has been deemed likely that the mitigation will not achieve the originally anticipated reduction in forecast. This has resulted in a £0.707m increase from the previous period.
- Central Expenses** is projecting an underspend of £2.045m which represents 4.6% of the overall budget. The underspend relates mainly to capital financing costs (£2.746m) due to slippage on the capital programme and levies (£0.190m). The significant underspend

on capital financing is partially offset by the one-off payment of pension strain arrears (£0.922m) due to the Pension Fund.

- **Commissioning Group** is forecasting an underspend of £0.895m which represents 2.5% of the overall budget. The underspend is primarily as a result of the Special Parking Account, which is expected to exceed its income target resulting in an underspend of £1.373m. In addition, there is forecasted additional income from Housing Benefits overpayment recovery (£0.105m) and underspends against the North London Waste Authority Levy of £0.289m.

The forecasted underspends are negated partially by an overspend in Human Resources, which is projecting an overspend of £0.717m. The activity in this area is greater than budgeted, including an ongoing commitment for organisational development resources and a one-off cost pressure resulting from implementation of a new recruitment system. The structural funding deficit will be addressed when setting the 2019/20 budget.

- The overspend for **CSG and Council Managed Budgets** is £0.864m, 3.5% of the overall budget. This includes an overspend within the Estates service, primarily related to the repair and maintenance budget (£0.979m). An under recovery of income exists within the retained income lines (£0.872m). This includes historically unachievable income targets of £1.3m, which are partially offset by additional recovery of court costs of £0.428m. These overspends are reduced by an underspend on the CSG Management Fee of £0.987m following the removal of gainshare payments.
- Education and Skills and Family Services have been combined and are shown as Children's Services. **Children's Services** are currently reporting a balanced budget on a delivery unit budget of £66.654m. The nature of services provided to children and families by Family Services manage significant levels of risk. The implementation of the Children's Services Improvement Action Plan based on inspection findings and recommendations reduce this risk and drive forward improvements towards good quality services.

Through recruitment activities the service is planning to reduce additional agency expenditure by £0.900m by year-end. This is being closely monitored to ensure there is no impact on improvement activity. The forecast builds in new placements of £0.600m, however due to the often need to meet emergency situations expenditure can fluctuate month on month. There are a number of assumptions underpinning the forecasts, the most significant of which are that grants announced in 2017/18 will continue and that charges from other departments will be within the allocated budget including legal costs.

- The forecasted overspend of £0.031m for **Housing Needs and Resources** represents 0.4% of the total service budget (£6.926m). The forecast includes mitigations in place including acquisition of affordable properties to replace temporary accommodation, additional Flexible Homelessness Support Grant and appropriate recharging of costs to the HRA. The current main risks to the forecast are around increases in demand for temporary and emergency accommodation. There are currently approximately 1,600 households in temporary accommodation. It is expected the cost of servicing these properties will be £24.400m in 2018/19, which is being managed within the forecast variance referred to above.
- The forecast for **Re** is an overspend of £1.451m. The variance primarily relates to a £1.160m adverse variance as a result of a shortfall in net income compared to the total income generated by Re that is budgeted within both the General Fund and the HRA. The

Grahame Park Community facility capital project has a risk of being aborted. If this occurs there will be a £0.640m risk to the revenue position.

- The overspend of £0.336m for the **Street Scene** service represents 2.9% of the total service budget (£11.711m). The bottom line forecast overspend is due to delays in withdrawing the separate food waste collection service. The delay has been as a result of the Mayor of London's request that Barnet enter consultation with his office regarding the withdrawal. As such the savings, a significant proportion of which would have been made in the school holidays by a reduction in agency spend to cover annual leave, are yet to be made. In-year pressures within waste and recycling are being offset by savings across the rest of the service while the collection round reorganisation is being planned and implemented.

1.7 The **Housing Revenue Account (HRA)** has a budgeted contribution from balances of £0.754m in 2018/19. The forecast for the year as at 30 September 2018 is a deficit of £0.394m, thus there is a forecast balance of £14.609m as at 31 March 2019.

**Table 3: Housing Revenue Account (Period 6 – September 2018) forecast**

	Revised Budget £000	P6 Forecast £000	Variance from Budget Adv/(Fav) £000
Dwelling rents	(49,810)	(50,050)	(240)
Service and other charges	(9,133)	(8,676)	457
Housing management	20,375	19,995	(380)
Repairs and maintenance	7,570	7,570	-
Provision for bad debts	250	250	-
Regeneration	837	664	(173)
Capital charges	30,760	30,760	-
Interest on balances	(95)	(119)	(24)
<b>Total</b>	<b>754</b>	<b>394</b>	<b>(360)</b>

1.8 The main reasons for the variance from budget are set out below.

- **Income** - Dwelling rents are projected to over recover by £0.240m compared with the revised budget. This is mainly due to lower than expected rental loss from stock loss through sales and the regeneration programme. Tenant service charges, leasehold contributions and other non-dwelling income such as garage rents are currently projected to under recover by £0.457m based on activity to Period 6.
- **Expenditure** - Housing management costs mainly reflect the core management fee of £17m paid to Barnet Homes to manage the housing stock. There is a forecast underspend of £0.380m mainly due to professional fees (£0.166m) and the remainder on other running costs and internal recharges.



The repairs and maintenance budget of £7.570m relates to the management fee paid to Barnet Homes for the repair and maintenance of housing stock and refurbishment of properties when they become void. The current forecast is to budget.

The housing regeneration forecast shows an underspend of £0.173m due to costs being partially recovered from developers on a number of regeneration schemes at Dollis Valley, Grahame Park, Stonegrove, West Hendon and Granville Road.

- 1.9 The **Dedicated Schools Grant (DSG)** budget for 2018/19 has been revised to take into account the brought forward reserve of £0.501m. All blocks with the exception of High Needs are forecast to spend to budget. The High Needs block is forecasting an overspend of £1.503m due to top-up funding for high needs pupils.

The high needs funding system supports provision for vulnerable children and young people, principally those with special educational needs and disabilities (SEND), from their early years to age 25, enabling both local authorities and providers to meet their statutory duties under the [Children and Families Act 2014](#). High needs funding is also intended to support good quality Alternative Provision for pre-16 pupils who cannot receive education in schools.

DSG High Needs funding has not kept up with inflation or the rate of demographic growth in recent years, whereas demand, driven by a mixture of demographic change, the growing complexity of needs and the new framework created by the SEN reforms, has grown significantly. Local authorities across England are facing similar problems and many are known to have faced significant overspending on their High Needs budgets.

The £0.501m carry forward has as planned been offset against the overspend, giving a total projected overspend of £1.002m. Table 4 summarises the DSG position.

It should be noted that the current DSG forecasted overspend on the High Needs Block will take the DSG reserve into a negative balance. There is also a risk that this overspend will increase and further analysis is being carried out to quantify the risk. The council is able to carry forward a negative balance on this reserve for a limited period subject to having a robust recovery plan in place.

The council is currently consulting with schools and the Schools Forum about a proposal to transfer 0.5% of the schools block funding (£1.26m) into the High Needs block for 2019-20. If the schools forum turns down a proposal from the authority to move funding out of the schools block, but the authority wishes to proceed with the transfer, it must submit a disapplication request to the Secretary of State by 30 November. The Children, Education and Safeguarding (CES) Committee will consider this at its meeting on 29 November 2018.

There have been no previous transfers between funding blocks under the new ring-fenced arrangements for funding blocks. In previous years there has been underspending in the overall Schools Budget, which helped to create reserves that could be used to address new pressures, such as the need to allocate 'growth funding' for new and expanding schools. However, the reserves have gradually been used up, largely to pay for growth funding and because of the growing pressures on the High Needs budget.

Across the country a significant number of local authorities have sought agreement to such transfers for 2018-19 from their Schools Forum and have secured agreement. This is a reflection of the fact that there is an overall shortfall in the High Needs Block nationally.

'London Councils' is continuing to lobby the Government to request this is dealt with as part of the Comprehensive Spending Review.

A recovery plan is also in place to secure savings within the High Needs Block. Savings of £1.2m have already been achieved and plans are in place to achieve further savings of over £1m in 2019-20, rising to £2m in 2020-21. Combined with the proposal to transfer 0.5% of the schools block (£1.26m) to the High Needs block in 2019-20, this should remove the deficit next year, provided demand pressures are in line with current forecasts.

**Table 4: Dedicated Schools Grant (Period 6 - September 2018)**

	Revised Budget £000	Quarter 2 Forecast £000	Variance from Budget Adv/(Fav) £000
Schools			
- Individual Schools Budget	141,056	141,056	0
- Growth Fund	984	984	0
- Central schools expenditure	1,268	1,268	0
- ESG retained funding	852	852	0
<b>Sub-total</b>	<b>144,160</b>	<b>144,160</b>	<b>0</b>
Early Years Block	28,392	28,392	0
High Needs Block	44,309	45,311	1,002
<b>Sub-total</b>	<b>216,861</b>	<b>217,863</b>	<b>1,002</b>
DSG Income	(216,360)	(216,360)	0
DSG c/f	(501)	(501)	0
<b>DSG Total</b>	<b>0</b>	<b>1,002</b>	<b>1,002</b>

1.10 The forecast as at 30 September 2018 on the council's 2018/19 **capital programme** is **£292.356m**, £252.467m of which relates to the General Fund programme and £39.889m to the HRA capital programme. This is **£32.118m less** than the approved 2018/19 budget of £324.474m reported at Period 3 (Q1 2018/19). Table 5 summarises the actual expenditure, budget and variance by service.

**Table 5: Capital forecast (Period 6 – September 2018)**

Service	18/19 Revised Budget	Additions/ (Deletions)	(Slippage)/ Accelerated Spend	P5 18/19 Forecast	Variance from Approved Budget	Variance from Approved Budget
	£000	£000	£000	£000	£000	%
Adults and Communities	2,850	0	0	2,850	0	0.0
Commissioning Group	59,974	0	0	59,974	0	0.0
Children's Service (Education and Skills)	37,519	0	(6,427)	31,092	(6,427)	(17.1)
Children's Service (Family Services)	13,478	(195)	(4,715)	8,568	(4,910)	(36.4)



Service	18/19 Revised Budget	Additions/ (Deletions)	(Slippage)/ Accelerated Spend	P5 18/19 Forecast	Variance from Approved Budget	Variance from Approved Budget
	£000	£000	£000	£000	£000	%
Housing Needs and Resources (Barnet Homes)	50,538	0	17,057	67,595	17,057	33.8
Parking and Infrastructure	1,480	0	(115)	1,365	(115)	(7.8)
Re	77,920	91	(1,190)	76,822	(1,099)	(1.4)
Street Scene	5,230	0	(1,029)	4,201	(1,029)	(19.7)
<b>General Fund Programme</b>	<b>248,990</b>	<b>(104)</b>	<b>3,581</b>	<b>252,467</b>	<b>3,477</b>	<b>1.4</b>
HRA (Barnet Homes)	41,872	0	(1,983)	39,889	(1,983)	(4.7)
<b>Total Capital Programme</b>	<b>290,862</b>	<b>(104)</b>	<b>1,598</b>	<b>292,356</b>	<b>1,494</b>	<b>(0.5)</b>

1.11 The majority of service areas are forecasting slippage with a couple of areas forecasting additions, deletions and accelerated spend. The principal variances from budget and the reasons for these are set out below.

- **Adults and Communities** and the **Commissioning Group** are forecasting to budget. Adults and Communities has one project Mosaic and the Commissioning Group has a number of projects, including the Sports and Physical Activities and Office Build projects.
- **Children's Services (Education and Skills)** are forecasting slippage of £6.427m. This is largely due to SEN projects that will not start in 2018/19. The **Children's Services (Family Services)** forecast of £8.568m includes slippage of £4.715m. This is primarily due to £2.247m from the child care and sufficiency project where funds have yet to be allocated and delays to the construction of Meadow Close Children's homes £1.606m.
- The **Housing Needs and Resources** capital programme is showing accelerated spend of £17.057m. This is due to property acquisitions for use as temporary accommodation being brought forward. The Cheyne project is expected to bring on units at a much slower rate than planned. As a result, the direct acquisition programme has been re-prioritised and is expected to achieve 60 acquisitions, 33 more than the 27 forecast at Period 4.
- The **Parking and Infrastructure** programme is forecasting slippage of £0.115m. This is as a result of a reduction in capital requirements on Highways re-instatements where revenue works have been prioritised.
- The **Re** capital programme has decreased by £1.099m overall. The Brent Cross land acquisitions project is showing slippage of £0.642m. This forecast is based on the current expected spend profile following the conclusion of CPO challenges. The Development Pipeline Strategic Opportunities Fund has slipped £1.067m following further re-profiling of the budget. The Grahame Park community facility project initially slipped the 2018/19 budget but has now accelerated £1.000m back into 2018/19. The expenditure relates primarily to the planning and design phase however there is a risk that if planning permission cannot be sought the project will have to be aborted creating a risk to revenue.

- **Street Scene** are forecasting slippage of £1.029m. The main areas of slippage are Victoria Park Lodge £0.426m due to delays in the design and procurement, Park Infrastructure purchases £0.270m and Greenspaces £0.333m. The Greenspaces budget is being reviewed to establish how much can be capitalised.
- The forecasted capital expenditure on the **HRA** capital programme is £39.889m against a revised budget of £41.872m, resulting in a forecast variance of £1.983m. The Fire Safety programme is forecasting slippage of £3.418m, which was over accelerated in a previous period when planned expenditure was at an early stage. The Extra Care Pipeline is expected to start construction towards the end of the financial year resulting in accelerated spend of £0.931m, expenditure will be incurred for Barnet Homes' development fees and build costs. Stag House is planned to complete in 2018/19 and as a result the 2019/20 budget has been accelerated £0.504m.

1.12 In 2018/19 the council budgeted to deliver £11.287m of savings. Table 6 summarises by Theme Committee the value of savings that are expected to be achieved against the savings programme. In total, **£9.622m of savings is expected to be delivered** by year-end, representing 85.3% of the target. Delivery of these savings is included in the forecasts reported in table 1. Commentary on the delivery of savings is included within the explanation of variance from budget above.

**Table 6: Savings (Period 6 - September 2018)**

Service	18/19 MTFS Savings Target	Savings Achieved / Expected to be Achieved	Savings Unachiev-able	Savings Expected to be Achieved
	£000	£000	£000	%
Adults and Safeguarding	2,980	2,315	665	77.7
Assets, Regeneration and Growth	2,355	1,855	500	78.8
Children, Education and Safeguarding	2,692	2,692	-	100.0
Environment	1,915	1,915	-	100.0
Policy and Resources	1,345	845	500	62.8
<b>Total</b>	<b>11,287</b>	<b>9,622</b>	<b>1,665</b>	<b>85.3</b>

- **Adults and Safeguarding** savings of £0.665m are unlikely to be achieved in 2018/19. £0.465m relates to moving clients into Moreton Close, the construction of which will not complete until the end of the year. £0.150m is linked with savings from cases 0-25 years old which is currently under review but will not be resolved in 2018/19; and £0.050m is linked with lower than anticipated savings from the reduction of care agency usage by personal assistant employed directly by service users.
- **Assets, Regeneration and Growth** unachievable savings of £0.500m will now not be achieved until 2019/20 as a result of the Office Move to Colindale taking place later than originally planned.
- **Policy and Resources** savings of £0.500m as part of the Customer Transformation Programme have been delayed until 2019/20

## Staffing information

1.13 There were 1,725 staff in established posts (1,428 FTEs) and 262 agency staff (170 agency FTE) in October 2018 (see tables 7a, 7b, 8a and 8b). There has been a sustained reduction in agency staff (by 88) and agency FTE (by 61) since the introduction of the recruitment panel in May 2018. A report detailing the council's use of agency staff, including expenditure, was presented to Financial Performance and Contracts Committee on 9 October 2018. The report is available online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=693&MId=9731&Ver=4>

**Table 7a: LBB staff headcount (April - October 2018)**

Service	Headcount*						
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Adults and Communities	317	309	310	319	319	317	320
Commissioning Group	242	243	249	262	262	260	256
Family Services	667	668	667	665	664	657	662
Street Scene	526	523	518	498	495	496	487
<b>Overall</b>	<b>1,752</b>	<b>1,743</b>	<b>1,744</b>	<b>1,744</b>	<b>1,740</b>	<b>1,730</b>	<b>1,725</b>

\*Figures exclude vacancies and Education and Skills  
Source: HR Establishment Pack

**Table 7b: LBB staff full time equivalent (April - October 2018)**

Service	FTE*						
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Adults and Communities	284	276	275	284	285	283	287
Commissioning Group	223	224	229	243	243	241	236
Family Services	483	486	488	490	490	485	487
Street Scene	445	444	440	425	422	424	418
<b>Overall</b>	<b>1,435</b>	<b>1,430</b>	<b>1,432</b>	<b>1,442</b>	<b>1,440</b>	<b>1,433</b>	<b>1,428</b>

\*Figures exclude Education and Skills  
Source: HR Establishment Pack

**Table 8a: Agency headcount (April - October 2018)**

Service	Agency Headcount*						
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Adults and Communities	48	51	60	52	39	38	28
Commissioning Group	24	22	24	24	28	26	30
Family Services	179	186	174	163	157	160	143
Street Scene	99	91	69	61	60	67	61
<b>Overall</b>	<b>350</b>	<b>350</b>	<b>327</b>	<b>300</b>	<b>284</b>	<b>291</b>	<b>262</b>

\*Figures exclude Education and Skills  
Source: HR Establishment Report (figures extracted from Matrix 10 days after the end of the month. Figures exclude agency staff outside of Matrix and non-active agency staff e.g. not paid or contract ended on Matrix). FTE is calculated using the previous month's FTE as a proportion to agency Headcount.

**Table 8b: Agency full time equivalent (April - October 2018)**

Service	Agency FTE*						
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Adults and Communities	41	43	48	42	31	30	22
Commissioning Group	18	22	18	18	21	20	23
Family Services <sup>4</sup>	120	124	114	107	102	104	93
Street Scene	47	42	36	32	31	35	32
<b>Overall</b>	<b>226</b>	<b>231</b>	<b>216</b>	<b>199</b>	<b>185</b>	<b>189</b>	<b>170</b>

\*Figures exclude Education and Skills

Source: HR Establishment Report (figures extracted from Matrix 10 days after the end of the month. Figures exclude agency staff outside of Matrix and non-active agency staff e.g. not paid or contract ended on Matrix. FTE is calculated using the previous month's FTE as a proportion to agency Headcount).

1.14 Sickness absence has consistently fallen over past six months from 10.10 days in April 2018 to 8.57 days in October 2018. This is the lowest recorded sickness absence since August 2017 (8.47 days). Long-term sickness absence (5.15 days) continues to impact on the overall rate, with absences most notable in Street Scene (7.96 days) and Adults and Communities (5.84 days). Three-fifths of sickness absence is long-term.

**Table 9a: Sickness absence (April – October 2018)**

Service	Average days lost per FTE (rolling 12 months)						
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Adults and Communities	10.76	10.97	10.63	10.06	9.87	9.39	8.96
Commissioning Group	3.71	3.48	3.38	3.11	2.81	2.79	2.74
Family Services	8.01	8.20	8.34	8.25	8.07	7.83	7.61
Street Scene	15.12	14.86	14.44	14.46	13.92	13.25	12.69
<b>Overall*</b>	<b>10.10</b>	<b>10.08</b>	<b>9.89</b>	<b>9.64</b>	<b>9.31</b>	<b>8.91</b>	<b>8.57</b>

\*Figures include Education and Skills

Source: HR Dashboard (average over rolling 12 months)

**Table 9b: Long and short-term sickness absence (October 2018)**

Service	Average days lost per FTE (rolling 12 months)		
	Oct-18	Long-term absence	Short-term absence
Adults and Communities	8.96	5.84	3.13
Commissioning Group	2.74	1.59	1.15
Family Services	7.61	4.04	3.57
Street Scene	12.69	7.96	4.73
<b>Overall*</b>	<b>8.57</b>	<b>5.15</b>	<b>3.42</b>

\*Figures include Education and Skills

## Performance and risk information

1.15 The corporate priorities are set out in the Corporate Plan 2018/19 Addendum. These are the top 15 priorities for the council. As well as these, the Theme Committees have additional priorities that will be reported to them as part of the performance and risk reporting framework. Information relating to the additional priorities has not been included in this Strategic Performance Report, except where there are indicators that have not met target and/or high level risks.

1.16 The update on **corporate priorities** is presented by Theme Committee and includes performance and risk information as follows:

- Progress on activities
- Performance of key indicators<sup>1</sup>
- High level risks from the Corporate Risk Register<sup>2</sup>

1.17 In addition, any indicators that have not met target and/or high level risks linked to **additional priorities** for the Theme Committee are presented; along with any strategic issues/escalations related to the Theme Committee's Terms of Reference.

1.18 An overall status has been given for each corporate priority (see table 10). This reflects the Q2 position for budget forecasts, progress on activities, performance of key indicators and any high level risks.

**Table 10: Overall status for priorities (Q2 2018/19)**

Corporate priority	Overall status
<b>Children, Education and Safeguarding</b>	
Children's Services Improvement Action Plan	Amber
Delivering the family-friendly Barnet vision	Green
<b>Adults and Safeguarding</b>	
Embedding strength-based practice	Amber
Integrating local health and social care	Green
<b>Assets, Regeneration and Growth</b>	
Regenerating Brent Cross Cricklewood	Amber
Increasing the housing supply	Amber
Helping people into work	Green
<b>Housing</b>	
Building compliance and fire safety	Green
<b>Environment</b>	
Modernising environmental services	Amber
Delivering highways improvements	Red
<b>Community Leadership and Libraries</b>	
Safer communities	Amber
Tackling issues with domestic violence, mental health and substance misuse	Amber
<b>Policy and Resources</b>	
Implementing The Way We Work programme	Red
Continuing to improve customer services	Amber
Medium and long term strategic planning	Amber

<sup>1</sup> RAG rating reflects the percentage variance of the result against the target as follows: On target = GREEN (G); Up to 9.9% off target = AMBER (A); 10% or more off target = RED (R). The Direction of Travel (DOT) status shows the percentage variation in the result since last year e.g. Improving (↑ I), Worsening (↓ W) or Same (→ S). The percentage variation is calculated as follows: Q2 18/19 result minus Q2 17/18 result equals difference; then difference divided by Q2 17/18 result multiplied by 100 = percentage variation. Any results not for three months of quarter, illustrated by (c) = cumulative from start of financial year; (s) snapshot at end quarter; or (r) rolling 12 months.

<sup>2</sup> The Corporate Risk Register includes strategic risks (strategic and business critical risks) and high level (scoring 15 and above) service/joint risks (service and contract delivery risks). All risks are managed in line with the council's risk management framework. The risk registers are live documents and the Q2 2018/19 Corporate Risk Register provides a snapshot in time (as at end September 2018). All risk descriptions for the strategic and high level service/joint risks are available in Appendix A.

## CHILDREN, EDUCATION AND SAFEGUARDING (CES) COMMITTEE

### Children's Services Improvement Action Plan

1.19 Children's Services in Barnet were judged by Ofsted to be inadequate when Ofsted undertook a Single Inspection Framework (SIF) during April and May 2017. The council fully accepted the findings of the report and is working collectively with the partnership to drive the improvements needed to transform social care services for children, young people and their families from inadequate to good rapidly. In response to the recommendations and areas for improvement identified by Ofsted, the Children Services Improvement Action Plan was developed and a final version presented to CES Committee in November 2017. Progress on the Improvement Action Plan is reported to CES Committee and reports are available online at:  
<https://barnet.moderngov.co.uk/ieListMeetings.aspx?CId=697&Year=0>

Since November 2017, Ofsted have conducted four monitoring visits of Barnet Children's Services, which focused on 'front door' services, Duty and Assessment, Intervention and Planning, Children in Care and work with vulnerable adolescents.

During this period, Ofsted have found there to be a steady and strong focus on improving services and the quality of social work practice in Barnet. Although the pace of change has begun to establish improved social work practice over the last year, there is more work to do to ensure consistent quality of practice across all services.

A fifth monitoring visit is scheduled for 27 and 28 November 2018 and will focus on the 'front door' services and the Duty and Assessment Teams. A sixth monitoring visit is scheduled for 14 and 15 February 2019 and will focus on the leaving care service, Onwards and Upwards.

The first Children's Services Ofsted Improvement Action Plan ran from September 2017 to September 2018. A new plan has been developed and was taken to the Social Work Improvement Board in September 2018. The plan reflects the rigorous focus on assessment and care planning across Family Services and will be approved in October 2018.

1.20 There are two key indicators linked to this priority in the Corporate Plan. Overall progress against the Children's Services Improvement Action Plan is indicated in the table below and further details will be taken to the Children, Education and Safeguarding Committee in November 2018.

Indicator	Polarity	Annual Target	Q2 18/19			Q2 17/18	Benchmarking
			Target	Result	DOT	Result	
Overall progress against Children's Services Improvement Action Plan	Monitor	Monitor	Monitor	Pace of change is as expected or quicker	New for 18/19	New for 18/19	No benchmark available
Findings of Ofsted Monitoring Visits	Monitor	Monitor	Monitor		New for 18/19	New for 18/19	No benchmark available

1.21 In addition to these, CES Committee receives a comprehensive datapack of indicators that are subject to additional focus through the Children's Services Improvement Action Plan.



This includes updated data on **caseloads**, which has been extracted for information below (see para 1.22). The September Performance Matters will be presented at the November meeting and will be available online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=697&MId=9468&Ver=4>

## Caseloads

1.22 The council has invested in additional staffing in Family Services to keep caseloads down, especially in the Duty and Assessment (DAT) and Children in Care (CIC) teams. The data for August 2018 (see table 11) shows that since the Ofsted inspection, the average caseload has decreased across all teams except one, with a notable decrease of circa 40% in the Duty and Assessment Team.

There has been a small increase in the REACH team from 9.8 to an average of 10.5; however, this is still significantly lower than the average of 15 to 16 cases that is considered a “good” caseload size. The REACH team was newly created in the spring of 2017 and, therefore, caseload levels were lower at this point whilst the team was being established and referrals started to be made.

The service is now back to ‘business as usual’ staffing levels in the Duty and Assessment Team and Intervention and Planning Team (overall 10 over establishment social work posts as at August 2018 compared to 30 over establishment in December 2017). Maintaining manageable caseloads during this transition period has been an achievement for the service.

The Ofsted Monitoring Letter (August 2018) noted that “social workers have manageable caseloads, which means that they have time to engage in direct work with children”.

**Table 11: Average caseloads (August 2018)**

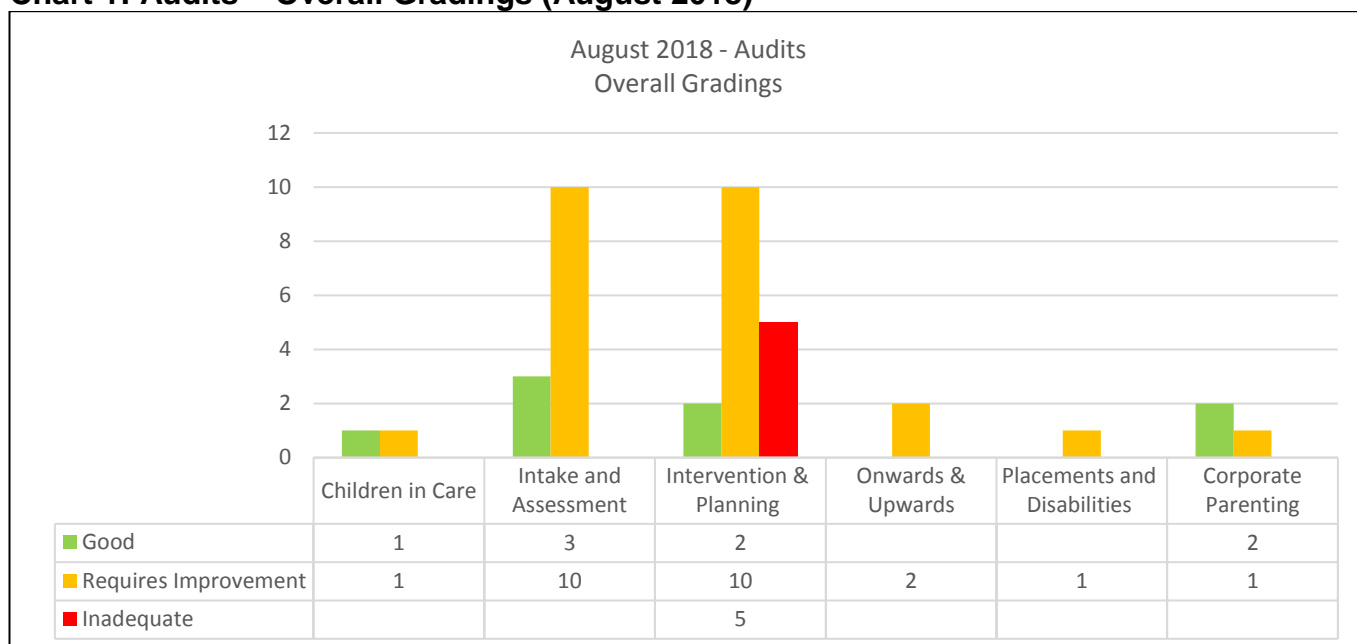
	Apr/May-17 (Ofsted Inspection)	Aug-18
Duty and Assessment (DAT)	28.3	16.2
Intervention and Planning (I&P)	17.3	16.3
Children in Care (CIC)	15.9	12.2
0-25	17.6	16.4
Onwards and Upwards	21.2	20.6
REACH	9.8	10.5

Source: Data Dashboard, Performance Matters, August 2018

## Audits

1.23 As at 18 October 2018, 38 regular and thematic audits had been recorded as completed in August 2018. These looked at the quality of casework across six domains including assessment, planning and management oversight. The gradings can be found in chart 1.

**Chart 1: Audits – Overall Gradings (August 2018)**



1.24 There is one high level risk linked to this priority. This is a strategic risk.

- **STR021 - Delivery of Ofsted Improvement Action Plan (residual risk score 16).** The Improvement Action Plan is monitored regularly and overseen by a Board chaired by the Chief Executive. In July 2018, Ofsted conducted a fourth monitoring visit of Children’s Services, which focused on children in care. The feedback from this visit was reported to CES Committee and Policy and Resources in Q1. As outlined in paragraph 1.19, a fifth monitoring visit is scheduled for November 2018.

### Delivering the family-friendly Barnet vision

1.25 Work has continued on shaping a new Children and Young People’s plan, which is underpinned by the partnership with UNICEF UK. The approach, which supplements the ambition to be the most ‘Family Friendly borough by 2020’, will embed children’s rights in Barnet’s services and delivery.

Contributions are being taken from young people, elected members, council officers, heads of service and partner agencies to ensure the best outcomes. It will enable the council, its partners and young people to work in a more responsive and empowering way.

A draft version of the Plan is due to be reviewed by CES Committee in November 2018. In addition, the annual Young People’s Survey will be conducted in the next few months and provide an important insight into views, opinions and concerns of children and young people living in the borough. As well as informing the new Plan, responses will assist with better targeting and improvement of services.

1.26 There are no key indicators linked to this priority in the Corporate Plan; and no high level risks.

### Strategic issues/escalations

1.27 There are no strategic issues/escalations from CES Committee.

## ADULTS AND SAFEGUARDING (A&S) COMMITTEE

### Embedding strength-based practice

- 1.28 Work to embed strength-based social care improvement has continued with an ongoing programme of case audit activity reporting into the Quality Board. The panel, which authorises new care packages, has continued to review the incorporation of strength-based principles and from September 2018 has also begun authorising all lower level funded packages of care.

The mental health (MH) reablement pathway has continued to maintain a range of services and wellbeing opportunities. MH employment remains better than target at 7.6% (target is 7.5%). Learning disabilities (LD) employment has reduced to 8.6% from 9.6% in Q1 and remains below target (target is 10.3%) largely due to an increase in the cohort for the indicator (see paragraph 1.29). The approved provider list for employment and day opportunities support is now live and is being prototyped with the LD service. In Q3, work will occur to roll-out activity across MH services and a monthly steering group has been established to support the development and monitoring of this.

Adults with LD living in their own home or with their family is better than target at 79.7% (target is 72.5%) and above Barnet's comparators (68%) and England (76%). Adults with MH needs who live independently, with or without support, is slightly below target at 82.5% (target is 83%). There is no comparator data for this indicator (see paragraph 1.29).

New admissions to residential care for both older and working age adults has remained low at 2.9 admissions per 100,000 population for working age adults and 145.3 admissions per 100,000 population for older adults respectively – though it is expected that the rate of admissions for older adults will increase as winter pressures start to build. The low rate of admissions for working age adults in part reflects the promotion of alternative opportunities such as supported living.

- 1.29 There are 11 key indicators linked to this priority in the Corporate Plan. Two are annual indicators and will be reported later in the year. Four have met the quarterly target; three cannot be reported because of difficulties reporting from the case management system (Mosaic); and two have not met the quarterly target.
- **Adults with learning disabilities in paid employment (RAG rated RED) – 8.6% against a target of 10.3%.** 68 (out of 787) adults with LD in contact with the council's adult LD team were in paid employment in Q2, compared with 75 in Q1. The LD transformation project has continued to improve practice quality, including ongoing promotion of the strength-based approach. This includes identifying opportunities to promote employment services. Support plans at all levels of cost are being signed off via a panel process that provides feedback and challenge on whether employment options have been considered.
  - **Adults with mental health needs who live independently with or without support (RAG rated AMBER) - 82.5% (566 out of 686) against a target of 83%.** Performance is slightly below target but better than last year (81.8%). The service is supporting an increasing number of adults with very complex needs for whom community placements may not be appropriate. This is seen particularly in the work to expedite discharges from hospital in which adults are being discharged to placements which require high levels of care and support to avoid pressure on hospital beds.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking <sup>3</sup>
				Target	Result	DOT	Result	
Permanent admissions to residential and nursing care homes, per 100,000 population age 65+ (c)	Smaller is Better	312.5	468.5 <sup>4</sup>	234	145 (G)	↑ I -21%	185	CIPFA Neighbours 383.4 London 406.2 England 585.6 (NASCIS, 17/18)
Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64 (c)	Smaller is Better	3.2	12.0	6.0	2.9 (G)	↓ W +81%	1.6	CIPFA Neighbours 8.8 London 9.6 England 14.0 (NASCIS, 17/18)
Adults with learning disabilities who live-in their own home or with their family	Bigger is Better	75%	72.5%	72.5%	79.7% (G)	↑ I +14%	70.0%	CIPFA Neighbours 70.9% London 73.3% England 77.2% (NASCIS, 17/18)
Adults with learning disabilities in paid employment	Bigger is Better	10.1%	10.9%	10.3%	8.6% (R)	↓ W -14%	10%	CIPFA Neighbours 9.3% London 7.5% England 6.0% (NASCIS, 17/18)
Adults with mental health needs in paid employment	Bigger is Better	6.7%	7.5%	7.5%	7.6% (G)	↑ I +10%	6.9%	CIPFA Neighbours 7.8% London 6% England 7% (NASCIS, 17/18)
Adults with mental health needs who live independently, with or without support	Bigger is Better	82.4%	83%	83%	82.5% (A)	↑ I +0.8%	81.8%	CIPFA Neighbours 67.1% London 61% England 57% (NASCIS, 17/18)

<sup>3</sup> 2017/18 results for ASCOF indicators were published online on 23 October 2018. The data is in process of being quality assured by the service to ensure published data matches submitted data.

<sup>4</sup> This target has been revised to bring it into line with the trajectory agreed in Better Care Fund monitoring.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking <sup>3</sup>
				Target	Result	DOT	Result	
Contacts that result in a care package (c)	Monitor	22.9%	Monitor	Monitor	No result <sup>5</sup>	N/A	5.2%	No benchmark available
Service users receiving ongoing services with telecare (c)	Bigger is Better	25.4%	26.5%	25.7%	No result <sup>6</sup>	N/A	25.1%	No benchmark available
Instances of information, advice and guidance provided to carers (c)	Bigger is Better	3874	3600	900	No result <sup>7</sup>	N/A	1256	No benchmark available
People who feel in control of their own lives (Annual)	Bigger is Better	72.1% <sup>8</sup>	73%	N/A	Due Q3 18/19	N/A	N/A	London 73.2% England 77.7% (NASCIS, 17/18)
Service users who find it easy to get information (Annual)	Bigger is Better	61.1% <sup>9</sup>	69.8%	N/A	Due Q3 18/19	N/A	N/A	London 72.2% England 73.3% (NASCIS, 17/18)

1.30 There are five high level risks linked to this priority. Two are strategic risks and three are service risks. The case management system risk sits at both a strategic and service level.

- **STR020 and AC028 - Lack of fully functioning case management system (residual risk score 20).** The fortnightly programme board continued to meet to monitor progress and manage this risk. A new provider is being sought to complete the Mosaic implementation, with the budget agreed by Policy and Resources Committee in July 2018.
- **STR007 - Significant adults safeguarding incident (residual risk score 15).** The risk controls include adherence to the London multi-agency safeguarding adults' policy and procedures; a training programme and supervision policy; practice standards; performance monitoring; quality assurance and audit programmes. Reports are provided annually to the Adults and Safeguarding Committee and the Health and Wellbeing Board. The implementation of Mosaic safeguarding reports was completed on time, but these provisional reports require further development. Following completion of this, no further actions will be required; the risk has reached its target score and is being tolerated with

<sup>5</sup> This indicator cannot be reported because of difficulties with Mosaic configuration, reports and data quality.

<sup>6</sup> This indicator cannot be reported because of difficulties with Mosaic configuration, reports and data quality.

<sup>7</sup> This indicator cannot be reported because of difficulties with Mosaic configuration, reports and data quality.

<sup>8</sup> 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.

<sup>9</sup> 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.

the existing controls and mitigations in place. It is understood that even with very effective management of safeguarding risks, a safeguarding incident could still occur.

- **AC001 - Increased overspend to meet statutory duties (residual risk score 20).** The budget management process forecasts demographic growth and pressures over several years. Budget and performance monitoring and management controls are used throughout the year. Demand for care services continues to increase particularly in complexity and the cost of individual care packages. The service is continuing to forecast an overspend position. Recovery planning has been undertaken and measures implemented, including holding vacant posts; scrutiny of new spend by an Assistant Director to ensure care planning is appropriate and proportionate; recruitment of additional capacity to carry out financial assessments to ensure income is realised.
- **AC031 – Budget management (residual risk score 16).** Delays in resolving issues with Mosaic have limited the ability to produce routine budget reports, which could result in budget issues not being identified and addressed in a timely fashion leading to overspend. The new finance reporting solution has completed testing and has been used for budget forecasting. Data inputting resources continue to manage down the backlog of care package recording to ensure information is timely. Data cleansing has taken place with a focus on homecare recording. Implementation of the review of the system build and service configuration structure is dependent on agreement of the revised implementation approach for the programme with the new provider.

## Integrating local health and social care

- 1.31 Delayed transfers of care (DTC) have been maintained at a low level during the summer; although there have been a number of pressures to be managed particularly in relation to complex MH cases where market capacity to meet needs is limited, as well as an increasing volume of older adult discharges. While social care delays have remained below the nationally set targets, health and joint delays have pushed the total number of delays in Barnet very slightly above target. The number of people needing discharge from hospital is likely to increase going into the winter months and to respond to this a review of the discharge to assess pathway is being carried out along with a review of staffing levels in the hospital teams.

The council is working with NHS Barnet CCG on the Care Closer to Home programme. The specification for infrastructure for Care Closer to Home Integrated Networks (CHINs) across Barnet is being developed with a number of services developed or mobilised in early Q3, including paediatric services and a multi-disciplinary team for frail older adults. Two further potential CHINs have been proposed following the engagement sessions and the primary care team are attending initial meetings.

The Transforming Care Partnership continues to perform well with no new hospital admissions in September 2018. No further discharges are imminent; and work is underway with NHS partners to agree the funding principles for any new cases before additional work on placements takes place.

- 1.32 There are two key indicators linked to this priority in the Corporate Plan. Reducing Delayed Transfers of Care (DTC) has been a priority for Adult Social Care, with national targets set for DTC reduction in July 2017 and the improved Better Care Fund (iBCF) was linked to achieving this target.



- **Delayed transfers of care from hospital per day per 100,000 population (aged 18+) which are attributable to NHS and adult social care (RAG rated AMBER) - 6.85 against a target of 6.84** (slightly above target). Performance on adult social care DTOC improved throughout 2017/18 and social care has met the quarterly target. However, the total delays target, which includes NHS, social care and joint delays was just missed.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result <sup>10</sup>	DOT	Result	
Delayed transfers of care from hospital per day per 100,000 population (aged 18+) which are attributable to NHS and adult social care (s)	Smaller is Better	9.4 <sup>11</sup>	6.84 <sup>12</sup>	6.84	6.85 (A)	N/A	N/A <sup>13</sup>	CIPFA Neighbours 6.53 London 6.63 England 10.64 (August 18, Department of Health)
Delayed transfers of care from hospital per day per 100,000 population which are attributable to adult social care only (s)	Smaller is Better	2.3 <sup>14</sup>	2.03 <sup>15</sup>	2.03	1.98 (G)	N/A	N/A <sup>16</sup>	CIPFA Neighbours 2.33 London 2.20 England 3.34 (August 18, Department of Health)

1.33 There are no high level risks linked to this priority.

### Additional priorities

- 1.34 There are three additional priorities for A&S Committee: **Needs-based support; Improving leisure facilities and physical activity; and Health and wellbeing**. Budget, performance and risk information in relation to these have been reported to Adults and Safeguarding Committee. Any indicators that have not met target and/or high level risks linked to these **additional priorities** are presented below.
- 1.35 There are two key indicators linked to the additional priority “**Improving leisure facilities and physical activity**”. One is from the Active Lives survey and will be reported in Q3. The other has not met the quarterly target.
- **Leisure attendances (RAG rated AMBER) - 265,111 against a target of 290,750**. This indicator is profiled as an approximate over four quarters and seasonal variances will affect target achievement. It is anticipated that the target will be achieved by year-end. Health and fitness investment at Finchley Lido and Hendon leisure centres is expected to enhance

<sup>10</sup> Q2 2018/19 result is for August 2018. The NHS publication schedule for this data means there is a gap in reporting with September 2018 data due to be released on 8 November 2018.

<sup>11</sup> A new methodology was introduced for DTOC indicators by the Department of Health in 2017/18, so results are not comparable.

<sup>12</sup> The DTOC targets are set by NHS England at a national level and were subject to revision when the Corporate Plan 2018/19 Addendum was published. Subsequently, the target has changed from 9.1 to 6.84.

<sup>13</sup> A new methodology was introduced for DTOC indicators by the Department of Health in 2017/18, so results are not comparable.

<sup>14</sup> A new methodology was introduced for DTOC indicators by the Department of Health in 2017/18, so results are not comparable.

<sup>15</sup> The DTOC targets are set by NHS England at a national level and were subject to revision when the Corporate Plan 2018/19 Addendum was published. Subsequently, the target has changed from 2.6 to 2.03.

<sup>16</sup> A new methodology was introduced for DTOC indicators by the Department of Health in 2017/18, so results are not comparable.

customers' experience and increase retention (with a positive net movement already demonstrated at Finchley Lido). Attendances on sports courses at Burnt Oak Leisure Centre has seen a decline and the operator is focused on improving this. School lesson attendances dipped over the summer due to the school holidays.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Total number of leisure attendances	Bigger is Better	New for 18/19	1,163,000	290,750	265,911 (A)	New for 18/19	New for 18/19	No benchmark available

1.36 There are five key indicators linked to the additional priority “**Health and wellbeing**”. Two are annual indicators and will be reported later in the year. Two indicators have not met the quarterly target. These are reported a quarter in arrears, so Q1 results are reported below.

- Smoking cessation - 4-week quitters (RAG rated RED) - 86 against a target of 100.** Q1 results have been affected by the transfer of the Public Health service and contracts from Harrow to Barnet. This caused a delay in initiating smoking cessation sessions with some service providers, with some contracts yet to be returned. The results are provisional at this stage, as the support provided to smokers covers a six week period; therefore, some smokers will not complete the sessions until the following quarter. The final Q1 results are expected to be higher.<sup>17</sup> Smoking cessation is also thought to be influenced by seasonal campaigns such as Stoptober and links to behavioural change such as New Year resolutions.
- NHS Health Checks – Uptake (RAG rated RED) - 1757 against a target of 2325.** Q1 results have been affected by the transfer of the Public Health service from Harrow to Barnet. New contracts were sent out to GPs, with some yet to be returned. Training will be provided for practice staff in service delivery.

Indicator	Polarity	17/18 EOY	18/19 Target	Q1 18/19			Q1 17/18	Benchmarking
				Target	Result	DOT	Result	
Smoking cessation – 4-week quitters	Bigger is Better	444	400	100	86 (R)	↑   +13%	76	No benchmark available
NHS Health Checks - Uptake	Bigger is Better	6286	9300	2325	1757 (R)	↑   +86%	945	No benchmark available
NHS Health Checks - Invites	Bigger is Better	17938	20155	5038	5105 (G)	↑   +72%	2969	No benchmark available

1.37 There is one high level risk linked to the additional priority “**Health and wellbeing**”. This is a service risk.

<sup>17</sup> There is time lag on results for smoking cessation due to the verification process. Final results will be confirmed at year-end.

- **PH06 - Pandemic Influenza type disease outbreak (residual risk score 20)** - 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 impacting on the delivery of services and the health protection of the borough's residents. Pandemic Influenza is a national risk and is recorded on the Borough Resilience Forum Risk Register. Local Authority management of a Pandemic Influenza outbreak is in accordance with the council's category 1 statutory responsibilities and obligations, in line with the Civil Contingencies Act (2004). Secure tools have been developed to support the recording and updating of cases offline in emergency situations. Management of the risk includes reviewing the multi-agency Pandemic Flu emergency preparedness and resilience and response planning to ensure robust borough planning is in line with national and regional guidance. The risk has reached its target risk score of 20 and is being tolerated with the existing controls and mitigations in place. The risk score is as high as 20 because Pandemic Flu outbreaks occur in a cycle of 10 years and it is 9 years since the last pandemic. Therefore, it is considered by the WHO that a pandemic is highly likely to occur in the near to medium future.

### Strategic issues/escalations

1.38 There are no strategic issues/escalations from A&S Committee.

## ASSETS, REGENERATION AND GROWTH (ARG) COMMITTEE

### Regenerating Brent Cross Cricklewood

1.39 An update on Brent Cross Cricklewood was reported to ARG Committee on 17 September 2018. This reported on progress since June 2018 and sought the necessary approvals to maintain the programme over the forthcoming period. The report is available online at: <https://barnet.moderngov.co.uk/documents/s48493/Brent%20Cross%20Cricklewood%20Update%20Report.pdf>. The key updates included:

- **Brent Cross North** – discussions continue around Brent Cross funding after the decision by Hammerson to defer the start of works on the shopping centre. Partners have been preparing and submitting detailed information to satisfy the pre-commencement planning conditions that are required to be discharged before works can start. In addition, final approval in principle designs for the highways and bridge structures are being submitted for approval by the Highways Authorities (LBB, TfL and Highways England).
- **Brent Cross Thameslink** - on 28 June 2018 the council entered into the Implementation Agreement with Network Rail to undertake the early site preparatory works to remove construction spoil alongside removal/treatment of vegetation and invasive species, a temporary haulage road and site clearance and remediation for the start of the main works in January 2019. The works commenced on 23 July 2018. The detailed design of the replacement rail sidings has progressed. A drop-in application for the compound and associated facilities that are needed to operate the existing and relocated sidings was submitted on 24 August 2018. The planning application for the Waste Transfer Station was approved by the Planning Committee on 5 September 2018.
- **Brent Cross South** – partners have submitted details for the Temporary Open Space (TOS), which is required to be provided under the terms of the outline planning permission to off-set the closure of Clarefield Park in the short term. This application was made on 22 August 2018. The TOS will be one of the first improvements to be delivered as part of Brent Cross South.

A further update was provided to ARG Committee on 27 November 2018. The report is available online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=696&MId=9482&Ver=4>

1.40 There are no key indicators linked to this priority in the Corporate Plan

1.41 There is one high level risk linked to this priority. This is a service risk.

- **SPPC002 - Brent Cross funding strategy (residual risk score 15)**. This is a new risk for Q2. If the funding strategy is not agreed in time for the required committee approvals at ARG Committee on 27 November 2018 and P&R Committee on 11 December 2018, this could lead to delays in the Brent Cross project, including delivery of the Thameslink station.

### Increasing the housing supply

1.42 The first site within Opendoor Homes' **affordable housing** delivery programme completed in Q2. Gordon Court (formerly Elmshurst Crescent Garages) comprises 13 homes. The business justification case and funding for phase two of Opendoor Homes' **Microsites**

Phase 2 programme was approved by ARG Committee on 17 September 2018. This programme will deliver 17 homes for affordable rent. The report is available online at: <https://barnet.moderngov.co.uk/documents/s48486/Microsites%20Programme%20Phase%202%20project%20Business%20Justification%20Case.pdf>

ARG Committee also approved The Barnet Group as the preferred delivery partner to take forward **mixed tenure schemes** at five sites in the borough, including Hermitage Lane. This report is also available online at: <https://barnet.moderngov.co.uk/documents/s48466/Mixed%20tenure%20housing%20programme.pdf>. A planning application for a 56 unit scheme at Hermitage Lane was submitted in July 2018.

Work has progressed on the **extra care schemes** being delivered by Barnet Homes on behalf of the council. Construction has progressed at Ansell Court and practical completion is on track for late December 2018; although handover is likely to be early January 2019. For Stag House vacant possession is expected to be obtained by December 2018.

There have been negotiations on the Grahame Park redesign following GLA approval of social housing levels. In addition, the Upper and Lower Fosters has been reviewed to ensure scheme viability. A GLA grant funding bid has been submitted to support the delivery of **Upper and Lower Fosters**.

The CPO Public Inquiry in relation to **Granville Road** was held in July 2018 and the council is awaiting the formal decision from the Secretary of State. The revised planning application for Phase 3 was submitted on 20 September 2018 for **Dollis Valley**. This will deliver 135 homes. West Gardens (a private open space for the benefit of Dollis Valley residents) was officially opened on 5 September 2018. Schemes at **Mill Hill East** and **West Hendon** are on track.

- 1.43 There are five key indicators linked to this priority in the Corporate Plan; and **affordable housing completions** (linked to another priority for Housing Committee) has been included for information. The **new homes completed** and **affordable housing completions** are 'Monitor only' indicators for the quarter; both have worsened since last year. **Statutory compliance with civic estate (planned inspections)** is also a 'Monitor only' indicator for the quarter and shows a delay in planned inspections. One indicator has not met the quarterly target.
- **New homes completed** - the London Plan annual target for Barnet is 2349 and Barnet has projected that 3100 new homes will be completed in 2018/19 from a combination of regeneration schemes, The Barnet Group and private developers/developments. Surveys are undertaken in July/August of each year to confirm the number of completions in the preceding year, whereby progress on all outstanding planning consents is undertaken. Figures are based on Building Control records and do not take into account records of Approved Inspectors (private building control companies) or allow for a time-lapse in properties being completed and paperwork being recorded. New homes will only be counted as completed where a phase or the total development is completed, which means a number of completed new homes may not be counted until the wider scheme is at completion stage. The number of housing completions is also dependent on the number of schemes granted planning permission. 211 new homes were completed by the end of Q2, including 114 from regeneration schemes. The regeneration schemes are expected to contribute 311 new homes towards the 3100 target.

- **Affordable housing completions** - 16 affordable homes were completed in Q2, compared with 113 last year. This is significantly lower than last year, but the target of 294 is expected to be achieved by year-end. 183 affordable homes are expected to be completed in Q3. However, the figures should be treated with caution as developments can slip into the following quarter and developments due to complete in the next financial year could complete earlier than expected.
- **Statutory compliance with civic estate (planned inspections) – 384 planned inspections** were carried out in Q2 (806 YTD) out of an annual programme of 1861. There have been challenges with sub-contractors and quality assurance, which has affected the timely completion of remedial work arising from the inspections to make the buildings fully compliant. This is being managed through regular contract management meetings. All planned inspections and remedial works are expected to be delivered by year-end.
- **Income from the estate (RAG rated RED) - £1.60m against a target of £1.85m.** Some lease renewals and rent reviews planned to take place in Q2 were not completed due to longer than expected negotiations with tenants or lengthy legal clearance processes. Areas still awaiting completion include Barnet Homes and NHS Clinical Commissioning Group. The target is expected to be achieved by year-end.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
New homes completed	Bigger is Better	2,208 <sup>18</sup>	3100	Monitor	211	↓ W -25%	282	No benchmark available
Affordable housing completions	Bigger is Better	303 <sup>19</sup>	294	Monitor	16	↓ W -86%	113	No benchmark available
Homes started on site through development pipeline programme	Bigger is Better	97	Monitor	Monitor	83	↑ I	0	No benchmark available
Statutory compliance with civic estate (planned inspections)	Bigger is Better	100%	100% (1861) <sup>20</sup>	Monitor	384	N/A	N/A <sup>21</sup>	No benchmark available
Income from the estate (c)	Bigger is Better	£4.05m	£3.70m <sup>22</sup>	£1.85m	£1.60m (R)	↑ I +2.5%	£1.56m	No benchmark available

<sup>18</sup> This is a confirmed result (2,208) as of October 2018. The final result will be published in the GLA Annual Monitoring Report in 2019.

<sup>19</sup> This is a confirmed result (303) as of October 2018. The final result will be published in the GLA Annual Monitoring Report in 2019.

<sup>20</sup> The annual target may change throughout the year because of the removal of buildings due to them being closed, fall under project works or have been leased out.

<sup>21</sup> 2017/18 programme covered five buildings. Q2 2017/18 result not available. 2018/19 programme covered 94 buildings.

<sup>22</sup> Annual target revised from £3.046m to £3.70m after publication of Corporate Plan 2018/19 Addendum.



Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Running costs of estate (designated civic buildings only) (c)	Smaller is Better	£5.03m	£4.54m	£2.27m	£1.53m (G)	↑ ↓ -18%	£1.86m	No benchmark available

1.44 There are no high level risks linked to this priority.

## Helping people into work

1.45 Universal Credit Full Service was rolled out in Barnet on 16 May 2018. Whilst Universal Credit has been available to single people since 2015 this further roll out will see more families and couples claiming Universal Credit. The Welfare Reform Task Force has continued to support Universal Credit claimants with finding work, managing their claim online and monthly budgeting. They can also help residents to claim for discretionary funds such as Advance Payments, Discretionary Housing Payments, Crisis Fund and Discretionary Council Tax Relief. In Q2, the team supported 446 Universal Credit claimants with managing the transition to the new benefit; and the council's employment projects supported 73 people into work (170 YTD).

The council has continued to promote apprenticeships as a route to good work. In Q2, Re secured 21 apprenticeships with developers working in Barnet.

Preparation is underway for the West London Jobs Show, which takes place next quarter.

1.46 There is one key indicator linked to this priority in the Corporate Plan. This is a 'Monitor only' indicator and has improved since last year.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Unemployment (of people on out of work benefits) (r)	Smaller is Better	4.4% (Jan – Dec 17)	Monitor	Monitor	4.6% (Jul 17 - Jun 18)	↑ ↓ -6.1%	4.9% (Jul 16 - Jun 17)	London 5.1% National 4.2% (Jul 17 - Jun 18, Nomis)

1.47 There are no high level risks linked to this priority.

## Strategic issues/escalations

1.48 There are no strategic issues/escalations from ARG Committee.

## HOUSING COMMITTEE

### Building compliance and fire safety

- 1.49 An update on fire safety issues, including progress with implementing the £30m package of fire safety improvement works for council properties managed by Barnet Homes was published in a Members Briefing on 10 October 2018. The briefing paper is available online at: <https://www.barnet.gov.uk/citizen-home/council-and-democracy/governance/Members-briefings.html>

The replacement of the cladding system to the three blocks at Granville Road continues to progress well and is ahead of schedule. The cladding and removal of the mast climbers to is scheduled to be completed during October 2018 and there will be some remedial works to be undertaken at low level. A grant application was submitted to the Government in August 2018 requesting £5m for cladding replacement works and confirmation of a decision on the application is expected in Q3.

Work has continued to deliver the remainder of the £30m fire safety improvement programme, which was agreed at Housing Committee in June 2018 (see <https://barnet.moderngov.co.uk/documents/s46912/Fire%20Safety.pdf>). The works include installation of sprinkler systems for blocks of flats with 10 or more floors and a single escape stairwell and installation of fire detection systems. Various schemes have commenced physical works onsite and the design works for Longford Court, which includes the first sprinkler system installation, is nearing completion. Detailed design surveys continue to be undertaken to other high-rise blocks across the borough and tender documents for these works are being prepared.

Following further statements issued by the Government regarding systemic failures discovered within the fire door industry, updated fire risk assessments have been undertaken or are in progress for all blocks that contain GRP composite doors. There are 5,000 of these doors in the stock. A replacement door type has been selected for installation and the doors are being tested in November 2018 ahead of a wide-scale replacement programme commencing.

It was recommended to the Housing Committee in June 2018 that consideration be given to extending the fire safety programme to include low and medium rise flats. Barnet Homes have considered options for this, however there is further work to be undertaken to develop a fuller set of recommendations, which will be reported to Housing Committee in January 2019.

A programme has commenced to ensure fire safety compliance by tenants of council-owned shops under flats. Each lease is being evaluated to ensure the appropriate action (or access to each property) can be implemented. Tenants in the shops under flats were notified in writing in October 2018 of their obligation under the lease to either carry out fire safety related works or to provide access for the council to ensure the property is compliant.

- 1.50 There are two key indicators linked to this priority in the Corporate Plan. Both indicators have met the quarterly target.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Scheduled fire risk assessment completed (council housing) on time	Bigger is Better	96.7%	100%	100%	100% (G)	New for Q3	New for Q3	No benchmark available
Priority 0 and 1 fire safety actions completed on time	Bigger is Better	100%	90%	90%	100% (G)	New for Q3	New for Q3	No benchmark available

1.51 There are no high level risks linked to this priority.

### Additional priorities

1.52 There are three additional priorities for Housing Committee: **Tackling homelessness; Driving up the quality of the private rented sector; and Providing suitable housing to support vulnerable people.** Budget, performance and risk information in relation to these have been reported to Housing Committee. Any indicators that have not met target and/or high level risks linked to these **additional priorities** are presented below.

1.53 There are ten indicators linked to the additional priority “**Tackling homelessness**”. Affordable housing completions is a ‘Monitor only’ indicator for the quarter and has been reported under “Increasing the housing supply” in paragraph 1.43. Of the remaining nine indicators, one is monitored annually and will be reported later in the year; three have met the quarterly target; and four have not met the quarterly target.

- **Average re-let time for routine lettings (RAG rated AMBER) – 14.3 days against a target of 13.25 days.** An issue with a Mears sub-contractor providing repair and maintenance services on empty properties has impacted on performance. The sub-contractor was removed from the Barnet Homes repairs contracts mid-quarter and replaced with a new sub-contractor, which led to an immediate improvement in the work. However, this was not enough to achieve the target this quarter. Performance, whilst not achieving target, still represents a top quartile benchmarking result (ranked 1 out of 4 London Boroughs)
- **Homelessness preventions (RAG rated RED) – 419 against a target of 552.** The Homelessness Reduction Act has impacted on staff capacity to deliver on casework, which has reduced prevention outcomes. Barnet Homes have put in place interventions to increase the capacity for casework, including recruiting additional agency staff; moving legacy cases away from Housing Needs Officers; streamlining administrative processes in Jigsaw; and opening up a customer portal for engagement in Jigsaw. These interventions are aimed at increasing capacity to move the balance towards casework rather than administration and it is expected that performance in this area will significantly improve in Q3.
- **Emergency Temporary Accommodation (RAG rated RED) - 316 against a target of 200.** Whilst the overall number of households in Temporary Accommodation has fallen to 2519 (target 2675), the number of households in Emergency Temporary Accommodation (ETA) has continued the same trend as previous quarters due to a sustained lack of affordable supply of longer-term accommodation, providers requesting units be handed back at lease end and the Barnet Homes compliance programme ending lease arrangements. These challenges should be recognised in the context of the new

Homelessness Reduction Act requirements introduced in April 2018, which have created increased levels of demand. Mitigations put in place to manage demand included managing the number of placements into Private Rented Sector lettings and preventing ETA admissions through the Accommodation Solution Project, which helped to prevent 18 households being transferred into ETA. Whilst it is expected that performance will improve throughout the remainder of the year, it is not anticipated that the target will be achieved.

- **Current arrears as a percentage of debit (RAG rated AMBER) – 3.5% against a target of 3.2%.** This equates to £1.993m arrears of a £57.756m annual debit. The introduction of Universal Credit in May 2018 may have led to a fall of housing benefits receipts. This was coupled with a reduced amount of rent collected. A short-term improvement focusing on areas with high levels of rent arrears has been introduced to improve performance.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Average re-let time for routine lettings (days) (s)	Smaller is Better	10.7	12	13.25	14.3 (A)	↓ W -18%	12.17	Rank 1 (out of 4 London Boroughs) (Q1 18/19, Housemark)
Homelessness preventions (c)	Bigger is Better	1140	1110	552	419 (R)	↓ W -21%	532	Rank 9 (out of 22 London Boroughs) (17/18, DCLG)
Emergency Temporary Accommodation (s)	Smaller is Better	244	200	200 <sup>23</sup>	316 (R)	↓ W +82%	174	Rank 12 (out of 33 London Boroughs) (Q4 17/18, DCLG)
Current arrears as a percentage of debit (s)	Smaller is Better	3.3%	3.1%	3.2%	3.5% (A)	→ S	3.5%	Rank 2 (out of 4 London Boroughs) (Q1 18/19, Housemark)

## Strategic issues/escalations

1.54 There are no strategic issues/escalations from Housing Committee.

<sup>23</sup> The target is 200 at any point in time due to the supply of accommodation and demand availability.

## ENVIRONMENT COMMITTEE

### Modernising environmental services

1.55 The focus during Q2 has continued to be on delivering the MTFs commitments. A significant element of this will be through the recycling and waste round re-organisation, which has involved creating the new rounds, engaging with frontline staff and creating a communications programme for residents. The go live date for this change is planned for 4 November 2018, following a month's delay due to discussions with the Mayor of London. The recycling and refuse collections will remain weekly and the garden waste collections fortnightly. The new collection days have been published online at [Bin Collection Day Finder](#). The food waste service will be suspended at the same time and a review of services will be undertaken jointly with the Mayor of London. The delay has cost an estimated £260k. Following approval by the Environment Committee in June 2018, Street Scene has also completed removal of the recycling bring sites and introduced a time banded waste collection in Mill Hill town centres.

1.56 There are three key indicators linked to this priority in the Corporate Plan. Two are annual indicators, which were due to be reported in Q3 as part of the Residents' Perception Survey; but this has been put on hold for now. One indicator has not met the quarterly target:

- **Household waste sent for reuse, recycling and composting (RAG rated RED) - 39.2% against a target of 43.7%**<sup>24</sup>. To counter any further decrease in recycling, targeted work has been initiated to improve recycling from flats and estates through the provision of the correct balance of refuse and recycling capacity. Work is also planned to reduce recycling contamination. The alignment of waste, dry recycling and garden waste collection that will be delivered through the round reorganisation that goes live from 4 November 2018 will also potentially benefit recycling levels, as has been recorded in other boroughs that have implemented similar service changes.

Indicator	Polarity	17/18 EOY	18/19 Target	Q1 18/19			Q1 17/18	Benchmarking
				Target	Result	DOT	Result	
Household waste sent for reuse, recycling and composting	Bigger is Better	36.9%	42%	43.7%	39.2% (R)	↓ W -0.3%	39.3%	Rank 10 (out of 32 London Boroughs) (17/18, Waste Dataflow)

1.57 There are no high level risks linked to this priority.

### Delivering highways improvements

1.58 Highways reactive repairs has continued to be a concern and discussions have taken place with Conway Aecom, the third-party contractor, to address the underlying IT issue that has affected performance, including the transfer of information, instructions and photographs between the two systems (Exor and Icon); whilst continuing to monitor the quality and timeliness of repairs. An interface to address the IT issue has been developed and was implemented in October 2018. A paper updating on the resolution to the IT issue will be

<sup>24</sup> Indicator reported a quarter in arrears, so results are for Q1 2018/19.

reported to Financial Performance and Contracts Committee on 17 December 2018 and will be available online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=693&MId=9787&Ver=4>.

The planned repairs programme under the Network Recovery Plan (NRP) for 2018/19 is on schedule with 60 schemes completed. The NRP includes 33 footway schemes, 36 micro asphalt surfacing schemes and 17 carriageway resurfacing schemes.

Nine of 19 new Local Implementation Plan (LIP) schemes will be implemented in 2018/19. They include Traffic Management and Accident Reduction schemes; Minor Traffic Management schemes; Bus Stop accessibility improvements; School Travel Plan schemes; and Cycle schemes. Design work has commenced for four car park schemes with electric charging points and consultation took place in September 2018.

1.59 There are eight key indicators linked to this priority in the Corporate Plan. Three are annual indicators, which were due to be reported in Q3 as part of the Residents' Perception Survey; but this has been put on hold for now. The **satisfaction with NRP repairs** are 'Monitor only' indicators for the quarter and have been provided for information. One indicator has met the quarterly target. Two indicators have not met the quarterly target.

- **Highways Category 1 defects rectification timescales completed on time (RAG rated AMBER) – 92.8% against a target of 100%.** An interface has been developed to address the IT issue affecting the transfer of information, instructions and photographs between the Exor and Icon systems. This was tested in early October 2018 and is expected to go live at the end of October 2018. Other factors affecting performance included parked cars and delays with instructing work orders.
- **Highways Category 2 defects rectification completed on time (RAG rated RED) – 78.9% against a target of 100%.** See comment above.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Emergency defects rectification timescales completed on time	Bigger is Better	98.9%	100%	100%	100% (G)	↑ I +3.8%	96.3%	No benchmark available
Highways Category 1 defects rectification timescales completed on time (48 hours)	Bigger is Better	87.5%	100%	100%	92.8% (A)	↓ W -5.5%	98.2%	No benchmark available
Highways Category 2 defects rectification completed on time	Bigger is Better	73%	100%	100%	78.9% (R)	N/A	N/A <sup>25</sup>	No benchmark available

<sup>25</sup> Data not reported for Q2 2017/18; therefore, no DOT provided.



Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Satisfaction with NRP repairs – footways (Annual)	Bigger is Better	90% <sup>26</sup>	93%	Monitor	Due in Q1 19/20 <sup>27</sup>	New for 18/19	New for 18/19	No benchmark available
Satisfaction with NRP repairs – carriageways (Annual)	Bigger is Better	80% <sup>28</sup>	90%	Monitor	Due in Q1 19/20 <sup>29</sup>	New for 18/19	New for 18/19	No benchmark available

1.60 There are two high level risks linked to this priority. These are service risks.

- **OP014 - Insufficient staff in Highways (residual risk score 16 – increased from 12).** This risk has increased in the last quarter due to the level of vacancies within the Highways service and difficulties retaining experienced and qualified Highways staff, which could impact on the delivery of the service. We are working to resolve this and have a timetable for recruiting to the vacant posts. The situation is being monitored monthly as part of the Highways contract management meetings to ensure operational oversight of resource levels. Progress is being monitored via the monthly Highways Contract Management forum.
- **PI011 - Winter Service (residual risk score 15).** The increased travel time resulting from relocating the gritting depot to Harrow could impact on the delivery of an effective service in terms of speed of response, which may prevent the three eastern routes from being treated within the required timescale. As there is no other alternative available during this winter season, the risk is being tolerated.

### Additional priorities

1.61 There is one high level risk linked to the additional priority “**Delivering transport improvements**”, which was reported to Environment Committee in accordance with the Terms of Reference for the Committee. This is a service risk.

- **TS013 - Passenger transport services move (residual risk score 20).** This is a new risk for Q2. The handback of North London Business Park will require the Passenger Transport Service vehicles to relocate to an alternate site. If a suitable site is not secured this could lead to additional costs to extend the current lease (subject to availability) or disruption to the Home to School transport service for Special Education Needs children in and out of borough. A project board has been setup to review progress and update key stakeholders.

### Strategic issues/escalations

1.62 There are no strategic issues/escalations from Environment Committee.

<sup>26</sup> The result refers to the survey undertaken in February 2018 and reported in Q1 2018/19. The result provides baseline data for the 2018/19 target 93%. 101 surveys were completed for footways.

<sup>27</sup> No surveys have been carried out since February 2018.

<sup>28</sup> The result refers to the survey undertaken in February 2018 and reported in Q1 2018/19. The result provides baseline data for the 2018/19 target 90%. 118 surveys were completed for carriageways.

<sup>29</sup> No surveys have been carried out since February 2018.

## COMMUNITY LEADERSHIP AND LIBRARIES (CLL) COMMITTEE

### Safer communities

1.63 There have been 27,664 total notifiable offences in Barnet over the rolling 12 months to September 2018. This is a 5% increase compared to a year ago (London has seen a 3% increase). Barnet's crime rate per 1000 population is the 8<sup>th</sup> lowest out of the 32 London boroughs and the rate of violence with injury offences is the 2<sup>nd</sup> lowest out of the 32 London boroughs. There has been a 20% reduction in knife injury offences in the rolling 12 months to September 2018 compared to a year ago. There has also been an 11% reduction in anti-social behaviour reports to the Police in the 12 months to September 2018 and a 26% reduction in the number of repeat victim anti-social behaviour reports compared to a year ago.

Barnet's first **Public Space Protection Order** will go live on 8 October 2018 in Burnt Oak, supported by multi-agency days of action in the ward. The Order will focus **on reducing alcohol related anti-social behaviour**. Interventions include installation of additional CCTV, repairing damaged fencing, gating the stairwells on Watling Avenue, providing outreach services to street drinkers, licensing and compliance visits to businesses, a communication campaign and stepping up enforcement. Other Public Space Protection Orders are planned for Edgware and Childs Hill.

The Victim Support project has provided individual support to over 50 victims of crime and anti-social behaviour since the start of the financial year.

There have been 21 illegal encampments dealt with across the borough between June 2018 – September 2018, 6 of which were on council land. All encampments on Council Land were dealt with by way of Section 77 and were vacated within a maximum of 5 days. The average time for the encampments to be vacated were between 48-72 hours.

A knife crime action plan has been developed for Barnet. The CST continue to engage with the police on their restructure – this has included focusing on how offenders are managed across the partnership and delivering on gangs.

1.64 There are four key indicators linked to this priority in the Corporate Plan. One is an annual indicator, which was due to be reported in Q3 as part of the Residents' Perception Survey; but this has been put on hold for now. The others are 'Monitor only' indicators and all have worsened since last year.

- **Overall crime rate in Barnet – 71.1 compared to 67.6 last year.** Whilst overall crime has increased in Barnet, this is in line with other London Boroughs. Barnet remains the 8<sup>th</sup> lowest London Borough for overall crime and has the 2<sup>nd</sup> lowest rate of violent crime in the capital. The increase in violent crime in some other London Boroughs such as knife and gun crime has not been reflected in Barnet.
- **Racist and religious hate crime – 711 compared to 667 last year.** The Community Safety Strategy identifies Hate Crime as one of the most unreported crime types. The Barnet Zero Tolerance to Hate Crime is focused on raising awareness and increasing victims' confidence to report Hate Crimes. The number of Hate Crimes reported has increased for the second consecutive quarter, which may be a reflection of this campaign work. This will be monitored closely.

- Proven re-offending rate – 27.9% compared with 22% last year.** There is a substantial lag in the reported figures from the Ministry of Justice. It is difficult to ascertain the reasons why reoffending has increased in Barnet and nationally. Reducing reoffending is part of ongoing work with partners such as the Met Police, National Probation Service (NPS) and the Community Rehabilitation Company (CRC). Activities ongoing to reduce the re-offending rate include the NPS directly managing offenders before their release from prison and assessing offenders ahead of release on license where they will be under NPS supervision. The CRC supervise low to medium risk offenders servicing community orders and those in prison. In addition, the CRC plays a role in providing services (housing, employment, finance and debt advice) for offenders sentenced to less than 12 months in prison.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Overall crime rate in Barnet (total notifiable offences) (r)	Smaller is Better	71.8 <sup>30</sup>	Sustain reductions	Sustain reductions	71.1 <sup>31</sup>	↓ W +5.3%	67.6	London 93.71 (Oct 17 - Sep 18, Met Police)
Racist and religious hate crime (r)	Smaller is Better	815	Monitor	Monitor	711 <sup>32</sup>	↓ W +6.6%	667	No benchmark available
Proven re-offending rate (r)	Smaller is Better	29.1%	Monitor	Monitor	27.9% <sup>33</sup>	↓ W +27%	22%	London 27.8% National 29.2% (Oct 15 - Sep 16, Ministry of Justice)

1.65 There is one high level risk linked to this priority. This is a strategic risk.

- STR024 - Tri-borough reorganisation of the Met Police (residual risk score 15).** This risk relates to the reorganisation of the Met Police into a tri-borough format with Harrow and Brent. The risk is being managed with support from the Safer Communities Partnership Board which is monitoring quarterly performance on police demand pressures and response times and regular meetings with the Met Police Borough Commander. The Police have confirmed the go-live date for the Tri-borough reorganisation as November 2018. The Police have shared the final Tri-borough senior management structure with the council. The Superintendent for Partnerships has been allocated and bi-monthly Tri-borough meetings take place with the superintendent and Borough Strategic Lead attends. The Police are regularly updating the council on officers appointed and portfolios covered. Performance data on Police response data has been provided. The Police have shared how they will allocate police officers for schools across the three boroughs and are consulting with each local authority.

### Tackling issues with domestic violence, mental health and substance misuse

1.66 The Public Health and Community Safety teams have undertaken a joint piece of work to produce an in-depth analysis on domestic abuse, mental health and substance misuse.

<sup>30</sup> 71.8 per 1000, 12 months to 31 March 2018.

<sup>31</sup> Rolling 12 months to September 2018.

<sup>32</sup> Rolling 12 months to August 2018.

<sup>33</sup> Rolling 12 months to September 2018 (data refers to Oct 2015 – Sep 2016)

The key findings were presented to senior managers and the Violence Against Women and Girls Delivery Group and will inform the development of recommendations for service delivery and practice. This will include increasing the identification and referral of domestic abuse cases through mental health and substance misuse services.

More than 75 substance misusing (alcohol or drugs) offenders received treatment and interventions through the services provided by the WDP recovery centres in the first six months of the financial year. In the 12 months to September 2018, there were 753 violence with injury domestic abuse offences reported (a reduction of 3% compared to a year ago).

1.67 There is one key indicator linked to this priority in the Corporate Plan. This is a ‘Monitor only’ indicator and has worsened since last year.

- **Sanction detection rate of domestic abuse – 21.2% compared with 28.1% last year.** The reduction in sanction rate for domestic violence has been seen London wide; although the reduction in Barnet over the past year is higher at -25% than the reduction across the average for London (-5.7%). The Police are continuing efforts to ensure opportunities are taken to capture evidence to support prosecution in cases of domestic abuse.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Sanction detection rate of domestic abuse - violence with injury offences (r)	Bigger is Better	23.4%	Monitor	Monitor	21.2% <sup>34</sup>	W ↓ -25%	28.1%	London 27.5% (Oct 17 - Sep 18, Met Police)

1.68 There are no high level risks linked to this priority.

### Strategic issues/escalations

1.69 There are no strategic issues/escalations from CLL Committee.

<sup>34</sup> Rolling 12 months to September 2018.

## POLICY AND RESOURCES (P&R) COMMITTEE

### Implementing The Way We Work programme

- 1.70 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.

Work has continued on the build of the new office in Colindale; however, completion is expected to be delayed by four months until May 2019. Staff are being prepared for the move with a new development programme for managers, which will equip managers with the skills to manage teams in a more flexible working environment and utilise the new technology to support more flexible working. 'Team principles' are being drawn up to support this and create a positive team culture; and a 'TW3 passport' will provide a checklist of activity required ahead of the move.

The Office 365 project has concluded. Over 90% of staff are using Office 2016 and Skype for Business, including Skype telephony. Over 900 staff attended Skype training sessions held between May and August 2018. Following the conclusion of the Skype training, staff continued to be supported through floorwalking activity across NLBP and Barnet House to resolve any queries.

- 1.71 There are no key indicators linked to this priority in the Corporate Plan; and no high level risks linked to this priority.

### Continuing to improve customer services

- 1.72 There has been a focus on service engagement to reduce contacts and costs, particularly with high volume services such as Council Tax, Parking, Assisted Travel, Street Scene and Social Care Direct and demand reduction initiatives have been agreed. A benefits tracker has been created to measure the success of these initiatives, which will be enabled by digital improvements and a reduction in avoidable contact. The customer transformation programme has been re-prioritised in support of this to maximise customer and financial benefit against the investment made.

Website satisfaction has missed target for the third consecutive quarter (see paragraph 1.73).

- 1.73 There are three key indicators linked to this priority in the Corporate Plan. Two indicators have not met the quarterly target.
- **Satisfaction with the council's website (RAG rated RED) – 33% against a target of 55%.** A report was presented to the Financial Performance and Contracts Committee in October 2018 updating on the action plan in place to address the decrease in performance. The new council website will go live in early 2019, with improved navigation and search facilities; as well as an upgrade to 'My Account'. The new website will be hosted on a new cloud based server to improve stability and resilience. Website satisfaction is expected to improve in subsequent quarters.
  - **Customer cases closed within agreed timescales (RAG rated AMBER) – 87.8% against a target of 94%.** Performance in Q2 was affected by Street Scene where only 61% of cases were closed within the agreed timescales. A resolution had been provided

to customers but due to resource issues the administrative task of closing the cases on the system was not completed on time. Revenues and Benefits was also slightly below target at 91%. As this service accounts for 75% of all cases, this has impacted on the overall performance.

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Overall satisfaction with customer services (excl. web satisfaction)	Bigger is Better	91%	89%	89%	89.4% (G)	↓ W -0.7%	90%	No benchmark available
Satisfaction with the council's website	Bigger is Better	48%	55%	55%	33% (R)	↓ W -40%	55%	No benchmark available
Customer cases closed within agreed timescales	Bigger is Better	91% (Q4 17/18)	94%	94%	87.8% (A)	↑ I +0.9%	87%	No benchmark available

1.74 There are no high level risks linked to this priority.

### Medium and long term strategic planning

1.75 The council needs to save £62 million over the next five years. Significant work has been undertaken to resolve this gap and address the medium-term challenge of financial sustainability. A refreshed Priorities and Spending Review (PSR) was initiated in autumn 2017 to explore options for addressing the financial gap to 2024. Shortlisted options have been developed into business cases with indicative financial benefits and these are shaping options for the Medium Term Financial Strategy (MTFS), which will be available for public consultation between December and January 2019. The draft corporate plan, Barnet 2024, setting out the council's priorities for the next five years (2019-2024), was available for public consultation between July and September 2018. The draft documents are being presented to Policy and Resources Committee in December 2018 and the final documents will be approved by Full Council in March 2019.

1.76 There are four key indicators linked to this priority in the Corporate Plan. Two are annual indicators, which were due to be reported in Q3 as part of the Residents' Perception Survey; but this has been put on hold for now. The remaining two indicators are 'Monitor only' and performance is comparable to last year (+0.2% and 0% variation).

Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Council tax collection (Not in-year)	Bigger is Better	98.6%	98.5% (4-year target)	Monitor	98.6%	↑ I +0.2%	98.5%	Outer London 97.1% London 96.7% England 97.1% (17/18, DCLG)



Indicator	Polarity	17/18 EOY	18/19 Target	Q2 18/19			Q2 17/18	Benchmarking
				Target	Result	DOT	Result	
Business rate collection (Not in-year)	Bigger is Better	99.4%	99.0% (4-year target)	Monitor	99.9%	→ S	99.9%	Outer London 98.7% London 98.8% England 98.4% (17/18, DCLG)

1.77 There are six high level risks linked to this priority. Four are strategic risks and two are service risks.

- STR004 - Future financial pressures and funding uncertainty (residual risk score 20).** This risk captures the uncertainty of the impact on Barnet finances of changes in the national and regional political landscape. The Medium Term Financial Strategy (MTFS) for 2018/19 to 2020/21 has identified a significant budget gap. Financial recovery plans have been developed to address the existing overspend and any MTFS savings that were considered to be undeliverable have been substituted for alternative action where possible. Future MTFS savings are undergoing a robust challenge to minimise this risk and a revised MTFS will be reported to P&R Committee in December 2018.
- STR013 - Effective response to internal and external changes (political and economic) (residual risk score 15 - increased from 10).** Work is underway to set a new five-year MTFS and corporate plan, which take into account the demographic, risks and uncertainty around local government spending and other external factors.
- STR023 - Commercial viability of strategic suppliers (residual risk score 15).** A contract management framework and policy/procedures for commercial activity are in place to manage this risk. Contract monitoring takes place monthly, with quarterly reporting to the Financial Performance and Contracts 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. There has been progress in collating the information required for the council to take over running of contracted services, if necessary. IT information has been collated and good progress made against all services (CSG and RE contracts).
- STR028 - Impact of insourcing Re and CSG services (residual risk score 15).** This is a new risk for Q2 and reflects the potential disruption to service, performance and costs/savings should change management and risk management not be effective. The business case for potentially insourcing services delivered by Re and CSG is subject to committee agreement and will be reported to P&R Committee in December 2018.
- SPPC001 - Challenge to deliver capital projects (residual risk score 15 - increased from 10).** Retaining current staffing levels for the management of construction schemes has become a challenge due to the uncertainty of the future of CSG Corporate Programmes. This could lead to strategic partners being unable to provide the required specialist resource resulting in projects being delivered over budget/time.
- CSG007 - Quality of CSG finance support falls below required standard (residual risk score 15 – reduced from 20).** Inadequate resourcing and/or poor processes could lead to incomplete or misleading financial information. Mitigations have been put in place to

eliminate known weaknesses in client resourcing, including additional resources for key areas and an action plan to deliver improvements.

## Additional priorities

- 1.78 Policy and Resources Committee has two additional priorities in the Corporate Plan: “**A culture of transparency and accountability for personal information**” and “**Emergency planning, preparedness and response**”. An update on these additional priorities is provided below.

### **A culture of transparency and accountability for personal information**

- 1.79 The council has been undertaking a project for GDPR/Data Protection Act 2018 compliance. Detailed privacy notices have been published on the council’s website for most services, with work continuing on the remaining notices needed. An in-depth review of fostering and adoption processes is underway to review forms and information provided to individuals using those services. In addition, a wider project to review processes and data flows is being undertaken in Family Services to ensure all processes, guidance and information for clients are clear and correct.

Most key policies and toolkits within the new policy framework have been published, with work continuing on the policy framework and the beginning of work on ‘quick guides’. E-learning has been rolled-out to all staff and additional face-to-face training has been provided to social care staff. Further specialist training has been provided to groups such as the Safeguarding Adults Board.

- 1.80 There are no key indicators linked to this priority.

- 1.81 There is one high level risk linked to this priority. This is a strategic risk.

- **STR030 Impact on internal control environment (residual risk score 16).** This risk was added to the risk register in Q2, in light of the unprecedented number of high priority audit actions being followed up and subsequently found to have not been implemented within the agreed timeframes and therefore requiring repeat follow-up audit visits. If audit actions are not implemented, this could lead to a deterioration in the council’s control environment and result in a Limited Assurance annual opinion. Audit actions are recorded on a central system and audit actions are discussed at monthly Contract Management Meetings. Updates and evidence are collated in advance of Audit Committee and meetings are held with the Assurance Director or Chief Executive to discuss non-implementation. Going forward, any revised timeframes will be made clearer to Audit Committee to enable better challenge by Members.

### **Emergency planning, preparedness and response (incl. business continuity)**

- 1.82 The council’s Emergency Planning Team is called on to respond to a wide variety incidents within the borough, from fire and flooding to structural collapse. In doing so it supports Barnet’s residents, communities and business when they are most in need.

Underpinning this ability to respond, is the council’s business continuity arrangements. These ensure that in the event of an incident that potentially disrupts the council’s normal working and its ability to deliver its services, arrangements are in place to ensure the disruption is minimal.

Currently the council is in the process of a wide-ranging internal review of its emergency planning and business continuity services to ensure they remain increasingly robust and responsive to the changing and evolving requirements of Barnet's residents and businesses and the challenges to its own service delivery. The review's recommendations are expected to be in place for exercise Safer City, May 2019, a London-wide Exercise managed by London Resilience and involving all London's local authorities. To achieve this, the council is working towards full compliance with the requirements of the Emergency Planning 2020 standardisation project and its soon to be introduced Resilience Standards for London. This work, supported by all London's 33 local authorities and London Councils, will ensure Barnet's emergency planning service has the ability to respond to the challenges of the coming years and includes a review of resources for emergencies and business continuity, training packages for the entire incident control and command structure and the introduction of standards to ensure interoperability between boroughs, giving resilience in depth to the Barnet arrangements.

1.83 There are no key indicators linked to this priority.

1.84 There is one high level risk linked to this priority. This is a service risk.

- **SPPC009 - Inability to effectively respond to Major Emergency Incidents (residual risk score 15 – increased from 8).** This risk refers to a potential inability to effectively respond to a major emergency if the Emergency Planning 2020 recommendations and Resilience Standards for London are not implemented. The first stage of an Emergency Planning review is underway, which will identify and inform the work required in relation to strategy and policy documents, training and exercises and resources. Due to the recent absence of key staff in this area, interim arrangements have been put in place resulting in an increased likelihood score of 3 (possible) and a review of the impact of recent major incidents on other London Boroughs has led to an increased impact score of 5.

## **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 6 March 2018.

## **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 Q2 2018/19, including budget forecasts, staffing, progress on activities, performance of key indicators and any high level risks.

5.1.2 The Q2 2018/19 results for all Corporate Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

5.1.3 Robust budget, performance and risk 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.

5.1.4 Relevant council strategies and policies include the following:

- Corporate Plan 2015-2020
- Corporate Plan - 2016/17, 2017/18 and 2018/19 Addendums
- Medium Term Financial Strategy
- Performance and Risk Management Frameworks

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)**

5.2 The budget forecasts are included in the report. More detailed information on financial performance will be provided to Financial Performance and Contracts Committee.

### **5.3 Social Value**

5.3.1 The Public Services (Social Value) Act 2012 requires people who commission public services to think about how they can also secure wider social, economic and environmental benefits. Before commencing a procurement process, commissioners should think about whether the services they are going to buy, or the way they are going to buy them, could secure these benefits for their area or stakeholders. The council's contract management framework oversees that contracts deliver the expected services to the expected quality for the agreed cost. Requirements for a contractor to deliver activities in line with Social

Value will be monitored through this contract management process.

## **5.4 Legal and Constitutional References**

5.4.1 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.

5.4.2 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.

5.4.3 The council’s Constitution, Article 7 Committees, Forums, Working Groups and Partnerships, sets out the functions of the Policy and Resources Committee:

(1) To be responsible for:

- Strategic policy, finance and corporate risk management including recommending: Capital and Revenue Budget; Medium Term Financial Strategy; and Corporate Plan to Full Council
- Finance including:
  - Treasury management Local taxation
  - Insurance
  - Corporate procurement
  - Grants
  - Writing-off debt
  - Virements
  - Effective use of resources
- Procurement Forward Plan
- Local Plans (except for matters reserved to Full Council)
- Information Technology
- Strategic Partnerships
- Customer Services and Resident Engagement
- Emergency Planning

(2) To be responsible for those matters not specifically allocated to any other committee affecting the affairs of the Council.

(3) Consider for approval budget and business plan of the Barnet Group Ltd.

(4) To determine fees and charges for services which are the responsibility of the committee.

5.4.4 The council’s Financial Regulations can be found at:

<http://barnet.moderngov.co.uk/documents/s46515/17FinancialRegulations.doc.pdf>

## **5.5 Risk Management**

5.5.1 The council has an established approach to risk management, which is set out in the Risk Management Framework. Risks are reviewed quarterly (as a minimum) and any high level risks are reported to the relevant Theme Committee and Policy and Resources Committee. The strategic risks and all high level risks (scoring 15 or above) associated with the

priorities for this Committee are outlined in the report.

## **5.5 Equalities and Diversity**

5.6.1 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](http://www.barnet.gov.uk/info/200041/equality_and_diversity/224/equality_and_diversity)

## **5.7 Corporate Parenting**

5.7.1 In line with the Children and Social Work Act 2017, the council has a duty to consider the Corporate Parenting Principles when exercising its functions in relation to looked after children and young people. These are:

- To act in the best interests, and promote the physical and mental health and wellbeing, of those children and young people
- To encourage those children and young people to express their views, wishes and feelings
- To take into account the views, wishes and feelings of those children and young people
- To help those children and young people gain access to, and make the best use of, services provided by the local authority and its relevant partners
- To promote high aspirations, and seek to secure the best outcomes, for those children and young people



- For those children and young people to be safe, and for stability in their home lives, relationships and education or work
- To prepare those children and young people for adulthood and independent living.

5.7.2 As part of the Ofsted improvement journey the following actions have been taken:

- Ongoing learning and development for Members and senior officers to ensure there is a clear understanding of their duties and responsibilities to children in care and care leavers. The last training session for Members was delivered on 31 May 2018
- Development of a Local Offer for care leavers, which will be published in January 2019
- Council tax relief for care leavers to help them transition to independence through the provision of guaranteed relief in their first two years of independent living.
- An annual report on Barnet's Corporate Parenting Pledge will be presented to the Corporate Parenting Advisory Panel in September 2018.

## **5.8 Consultation and Engagement**

5.8.1 Consultation on the Corporate Plan 2015-2020 was undertaken between summer 2013 and March 2015. Consultation on the new Corporate Plan 2019-24 was carried out in the summer 2018. The Corporate Plan will be approved by Council in March 2019.

## **5.9 Insight**

5.9.1 The report identifies key budget, performance and risk information in relation to the Corporate Plan 2018/19 Addendum.

## **6 BACKGROUND PAPERS**

6.1 Council, 6 March 2018 – approved 2018/19 addendum to Corporate Plan.  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=9162&Ver=4>