

# Commissioning Group – Q1 2016/17

## 1. SUMMARY

### 1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance			
		0 (0.0%)		(4,331)		

  

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	50% (13)	31% (8)	8% (2)	12% (3)	59% (16)	41% (11)
• Key Actions	19 (58%)	12 (36%)	0 (0%)	0 (0%)		

### 1.2 KEY SUCCESSES AND CHALLENGES

#### Key Successes

A proposal for a network of “small business hubs” has been developed and has been approved by Full Council as part of the Locality Strategy. This involves four libraries and part of the new Colindale offices and is intended to support local entrepreneurs and peripatetic working for officers. The first hub could be up and running within the next 18 months.

The “Town Centre Offer” has been published on the council website on 13 April 2016 following an extensive period of development and testing with officers. Detailed design work for Burnt Oak place-based pilot strategy has been completed, with works to commence in autumn 2016. A project to deliver a strategy for improving Finchley Church End Town Centre has been put out to tender in May 2016 and will be completed towards the end of 2016.

Final submission of the Better Care Fund has been made to NHS England in May 2016.

As part of the community assets strategy, the Community Benefit Assessment Tool (CBAT) pilot has commenced following approval by Policy and Resources on 28 June 2016, including the recommendation to roll-out more widely.

As part of the Accommodation Strategy, a business case has been developed for using Prospect Place as supported living for people with learning disabilities; and a financial feasibility study has been undertaken on Stagg House as potential extra care housing.

Key Challenges	Actions Required
<p>Maximising the benefits available from the CSG contract review. This is expected to achieve benefits of cost reduction, improvement and alignment of services with council priorities, while focusing on improving key services.</p>	<p>Senior Responsible Officers (SROs) from the council leading review of performance against CSG contract and identifying saving, alignment and improvement opportunities.</p> <p>SROs testing/refining opportunities through discussions with counterparts in CSG and also through challenge from the Members' Working Group for the CSG Contract Review.</p> <p>Performance &amp; Contracts Monitoring Committee to consider and interim report on 6 September 2016 from the Members' Working Group, followed by a final report on 15 November 2016, prior to implementation of any opportunities.</p>
<p>Delivering the council's transformation programme, including implementing the council's new customer access strategy, particularly increasing the percentage of residents and businesses who contact the council via the website, preparing for the move to new offices in Colindale and to new depot sites, and considering alternative ways of delivering the council's services.</p>	<p>Ensure all projects are delivered in accordance with the council's project management methodology and are closely monitored to identify and resolve any issues that emerge.</p> <p>Focus on bringing in the required specialist resources to deliver the programme while ensuring good value to the council.</p> <p>Ensure interdependencies between projects are carefully managed and changes timed to minimise impact on service delivery.</p>

### 1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

#### Residents Perception

- 89% of residents are satisfied with Barnet as a place to live – 6% points higher than the national average (83%); and 1% point higher than in autumn 2012
- 74% of residents are satisfied with the way the council runs things – 3% points higher than the national average (71%) and 4% points higher than London average (70%); and 11% points higher than in autumn 2012
- 50% of residents agree that the council provides value for money – 6% points lower than the national average (56%); but has stayed consistent since autumn 2013
- Lack of affordable housing (41%) remains the top concern - up 5% points from autumn 2015 (36%); and 17% points higher than autumn 2012. This is followed by condition of roads and pavements (37%) – up 8% points from autumn 2015 (29%); but 1% point lower than in autumn 2012. And crime (31%) – down 1% point from autumn 2015 (32%); but 6% points higher than autumn 2012

- The highest rated universal services are: refuse collection (77%) – 8% points higher than the London average (69%), but down 3% points from autumn 2015 (80%) and the same as spring 2015 (77%); street lighting (73%) – 2% points higher than the London average (71%), but down 2% points from autumn 2015 (71%) and the same as spring 2015 (71%); and doorstep recycling (73%) - 7% points higher than the London average (66%), but down 2% points from autumn 2015 (75%) and spring 2015 (75%).
- The lowest rated universal services are: repair of roads (27%) – 14% points lower than London (41%), down 8% points from autumn 2015 (35%) and the same as spring 2015 (27%); parking services (28%) - 5% points lower than London (33%), down 2% points from autumn 2015 (30%) and up 1% point from spring 2015 (27%); and quality of pavements (33%) – 8% points lower than London (41%), but down 1% point on autumn 2015 (34%) and up 3% points from spring 2015 (30%). The council's £50m investment in the Network Recovery Plan for the borough's road network, and improvements to the new parking e-permitting system are expected to improve satisfaction with these services.

## Human Resources

	Establishment headcount	No. of agency staff	% of spend on agency staff	Average days lost per FTE (rolling 12 months)
Commissioning Group	170	47	22%	3.75
<b>Overall</b>	2,576	498	25%	8.35

The Commissioning Group continues to have low sickness absence at 3.75 days, compared with the average across the council at 8.35 days. The number of agency staff has remained high at 498 across the council (25% of staff spend). See table 3 below.

## Finance

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	819 (4.0%)	(4,331) (12%)	1,909 (79.3%)

### Revenue

The projected overspend of £0.819m within the Commissioning Group represents 4.0 per cent of the total Delivery Unit budget (£20.256m),

- There is an anticipated overspend of £0.163m within the strategy team largely due to staffing pressures and the use of agency staff.
- There is an anticipated overspend of £0.178m within the communications team due to expenditure on a number of initiatives including Citizen’s Panel, Engage Barnet, Survey Monkey and other projects, which in previous years were funded from reserves.
- Finally, income received from the HRA and other services are expected to be in line with last year, therefore resulting in the finance budget being overspent by £0.158m. This will be updated following the review of support service recharges.

### Capital

The Commissioning Group capital programme is forecast to underspend by £4.331m. Slippage of £1.628m is anticipated on the depot relocation due to re-profiling of works and slippage of £2.703m is anticipated on the Daws Lane Community Centre due to delays in the on-site construction start date, now expected to commence in winter 2017.

### Performance

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	50% (13)	31% (8)	8% (2)	12% (3)	59% (16)	41% (11)

36 indicators are reported in Q1 2016/17. 26 have been given a RAG rating: 50% (13) are “on or above target” and 50% (13) are “below target”. 27 have been given a Direction of Travel (DOT) status: 59% (16) have an “improved/same” DOT and 41% (11) have a “worsened” DOT from the same period last year.

### Key Actions

RAG Ratings					No. of Key Actions
Green – On track or Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - risk of not delivering or High Impact	Not Rated (not due or N/A)	
19 (58%)	12 (36%)	0 (0%)	0 (0%)	2 (6%)	33

33 key actions are being delivered by the Commissioning Group, as set out in the refreshed Corporate Plan and Commissioning Plans for 2016/17. 19 (58%) are on track and 12 (36%) are delayed, with low impact.

## 2. Finance

### 2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Finance	740	969	478	(491)	Reduced income	-50.7%
Commercial	1,049	1,069	1,153	84	Expenditure on out of hours call out contract (GDIT)	7.9%
Adults and Health	1,258	1,292	1,270	(22)		-1.7%
Communications	674	686	864	178	Overspend on non-employee costs funding a number of initiatives/projects e.g. Citizen's Panel, Engage Barnet, Survey Monkey and other projects which in previous years were funded from reserves.	25.9%
Commissioning Strategy	441	254	413	159	Additional costs from the use of agency staff while recruiting to vacant posts and cost of permanent establishment.	62.7%
Children & Young People	443	521	533	12		2.4%
Environment	12,049	12,838	12,830	(8)		-0.1%
Growth & Development	175	320	330	10		3.1%
Information Management	880	933	960	27	The forecast overspend is as a result of backfilling staff on secondment.	2.9%
Programme & Resources	810	814	864	51	Programme and resources are currently expected to overspend by £51k. The main pressure relates to expenditure on consultants most of which is being mitigated by underspends in other areas within the	6.2%
Strategic Commissioning Board	768	560	560	0		0.0%
<b>Total</b>	<b>19,288</b>	<b>20,256</b>	<b>20,256</b>	<b>0</b>		<b>0.0%</b>

## 2.2 Capital

	Current 2016-17 Budget (including Slippage waiting approval)	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	%	£000	
Commissioning Group	35,168	-	(4,331)	30,837	30,837	(4,331)	(12%)	
<b>Commissioning Group</b>	<b>35,168</b>	<b>-</b>	<b>(4,331)</b>	<b>30,837</b>	<b>30,837</b>	<b>(4,331)</b>	<b>(12%)</b>	<p><b>Depot relocation</b> - delay in construction work.</p> <p><b>Community Centre</b> - Additional funds being utilised from asset management to fund the Tarling Road Community Centre due to tender returns being in excess of original budget.</p> <p><b>Asset Management</b> - Budget to be moved to fund the Tarling Road Community Centre due to tender returns being in excess of original budget.</p> <p><b>Libraries Strategy</b> - Currently in feasibility stage, however, still anticipated to incur full cost for the year.</p> <p><b>Daws Lane Community Centre</b> - Spend on Daws Lane Community Centre is anticipated to slip into 2016/17, as construction work has been delayed and is now expected to commence in winter 2017.</p>

### 3. Performance

#### 3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long Term Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No Direction of Travel	
CPI	7	5	1	0	13	5	9	7	2	18
SPI	6	3	1	2	12	3	7	3	5	15
MPI	0	0	0	1	1	2	0	1	2	3
<b>Overall</b>	<b>50% (13)</b>	<b>31% (8)</b>	<b>8% (2)</b>	<b>12% (3)</b>	<b>100% (26)</b>	<b>28% (10)</b>	<b>59% (16)</b>	<b>41% (11)</b>		<b>36</b>

**Key:**

CPI	Corporate Plan Indicator
SPI	Commissioning Plan Indicator
MPI	Management Agreement Indicator
KPI	Contract Performance Indicator

### 3.2a Indicators

#### Responsible growth and regeneration (Opportunity)

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking
CG/C24	Running costs of estate (designated civic buildings only)	Smaller is Better	Decrease	£6.8m	£7.3m	New (2016/17)	New (2016/17)	£8.7m	Improving	No benchmark available
CG/C25	Income from the estate	Bigger is Better	Increase	£2.2m	£2.026m	New (2016/17)	New (2016/17)	New (2016/17)	New (2016/17)	No benchmark available
CG/C26	Barnet council apprenticeships	Bigger is Better	15	4	4	New (2016/17)	New (2016/17)	New (2016/17)	New (2016/17)	No benchmark available

#### Managing demand for services (Fairness)

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking
CG/C16 (RPS – Biannual)	Percentage of residents who are concerned about roads and pavements (in top 3)	Smaller is Better	27%	27.0%	37% (Spring 2016)	29% (Autumn 2015)	Worsening	38% (Spring 2015)	Worsening	No benchmark available
CG/C17 (RPS – Biannual)	Percentage of residents who are concerned about traffic congestion	Smaller is Better	18%	18%	22% (Spring 2016)	26% (Autumn 2015)	Improving	21% (Spring 2015)	Worsening	No benchmark available
CG/S17	Number of older people who take up leisure services – participation of over 45s	Bigger is Better	20.4%	20.4% (2015/16)	19.7% (Dec 2015)	19.8% (Sept 2015)	Worsening	Not Applicable	Not Applicable	No benchmark available



Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking
CG/S28	Increasing participation in sport and physical activity	Bigger is Better	37.9%	37.9%	37.2%	New for 2016/17	Not Applicable	New for 2016/17	Not Applicable	No benchmark available
CG/S11 (RPS – Biannual)	Percentage of residents who are satisfied with the repair of roads	Bigger is Better	35.0%	35.0%	27.0% (Spring 2016)	35.1% (Autumn 2015)	Worsening	27.0% (Spring 2015)	Same	London 41% (Autumn 2014, RPS)
CG/S12 (RPS – Biannual)	Percentage of residents who are satisfied with the quality of pavements	Bigger is Better	35.0%	35.0%	33.0% (Spring 2016)	34.0% (Autumn 2015)	Worsening	30.0% (Spring 2015)	Improving	London 41% (Autumn 2014, RPS)
CG/S21	Delivery of 10% affordable homes as wheelchair or accessible units	Bigger is Better	10% of new housing provision	1	2	New (2016/17)	New (2016/17)	New (2016/17)	New (2016/17)	No benchmark available
CG/C15 (RPS – Biannual)	Percentage of residents who are concerned about litter/ dirt in streets (in top 3)	Smaller is Better	17.0%	17.0%	15.0% (Spring 2016)	17.0% (Autumn 2015)	Improving	18.0% (Spring 2015)	Improving	London 30% (2014/15)

### More resilient communities (Responsibility)

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking
CG/C7 (RPS - Biannual)	Percentage of residents that agree the council acts on the concerns of local residents	Bigger is Better	53%	53.0%	48% (Spring 2016)	Q not included in Autumn 2015	Not Applicable	53% (Spring 2015)	Worsening	No benchmark available
CG/S3	Decrease in the level of crime across the Mayor's Office for Policing And Crime set of crimes	Bigger is Better	20% reduction	20% reduction	17.5% reduction	17.5% reduction	Improving	23.0% reduction	Worsening	London 19.8% reduction (2014/15, MOPAC7)

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking
CG/S4 (RPS – Biannual)	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area <sup>2</sup>	Bigger is Better	68% (Spring 2016)	68% (Spring 2016)	66% (Spring 2016)	64% (Autumn 2015)	Improving	68% (Spring 2015)	Worsening	No benchmark available
CG/S9 (RPS - Biannual)	Percentage of residents that volunteer at least once a month	Bigger is Better	29% (Spring 2016)	29% (Spring 2016)	23% (Spring 2016)	Q not included in Autumn 2015	Not Applicable	26% (Spring 2015)	Worsening	National 24% (2010/11 Community Life Survey)
CG/S10 (RPS - Biannual)	Percentage of residents who agree that people pull together to help improve their area	Bigger is Better	53.0%	53.0%	52.0% (Spring 2016)	Q not included in Autumn 2015	Not Applicable	52.0% (Spring 2015)	Same	National 63% (2014/15, Community Life Survey)
CG/S16 (RPS - Biannual)	Percentage of residents who are satisfied with Barnet as a place to live	Bigger is Better	90.0%	90.0%	89.0% (Spring 2016)	88.0% (Autumn 2015)	Improving	88.0% (Spring 2015)	Improving	National 83% (LGA Survey September 2015)
CG/C5 (RPS - Biannual)	Percentage of residents who agree that people from different backgrounds get on well together in Barnet.	Bigger is Better	Remain at or above 85%	85.0%	85.0% (Spring 2016)	Q not included in Autumn 2015	Not Applicable	84.0% (Spring 2015)	Improving	National 86% (2014/15)
CG/C6 (RPS - Biannual)	Percentage of residents who feel that there is not a problem/not a very big problem with people not treating each other with respect and consideration	Bigger is Better	Remain at or above 78%	78.0%	81.0% (Spring 2016)	Q not included in Autumn 2015	Not Applicable	79.0% (Spring 2015)	Improving	No benchmark available
CG/C8	Number of volunteer-led initiatives such as Adopt a Place up and running	Bigger is Better	25	6	11	New (2016/17)	New (2016/17)	New (2016/17)	New (2016/17)	No benchmarking available

## Improving customer services and ensuring transparency

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking
CG/C23	Sickness absence	Smaller is Better	6 days	6 days	8.35 days	8.49 days	Improving	8.0 days	Worsening	No benchmark available
CG/S22	Council Tax collection	Bigger is Better	98.5%	N/A	98.30%	98.6%	Worsening	98.34%	Worsening	No benchmark available
CG/S23	Business rate collection	Bigger is Better	99%	N/A	98%	98.9%	Worsening	97%	Improving	No benchmark available
CG/S24	Overall satisfaction with customer services	Bigger is Better	80%	80%	77%	77%	Same	74%	Improving	No benchmark available
CG/S26	Customer cases that are closed within the agreed timescales	Bigger is Better	90%	90%	89%	93.0%	Worsening	74%	Improving	No benchmark available
CG/S14 (RPS - Biannual)	Percentage of residents who are satisfied with the way the council runs things	Bigger is Better	73.0%	73.0%	74.0% (Spring 2016)	74.0% (Autumn 2015)	Same	71.0% (Spring 2015)	Improving	London 70% (Survey of Londoners, November 2014) National 71% (LGA Survey, September 2015)
CG/S15	Performance of services	Bigger is Better	80% above average	80.0%	82.0%	82.4%	Worsening	83.0%	Worsening	N/A
CG/S19 (RPS - Biannual)	Resident Satisfaction - It is easy to access council services	Bigger is Better	67.0%	67.0%	66.0% (Spring 2016)	Q not included in Autumn 2015	Not Applicable	71.0% (Spring 2015)	Worsening	No benchmark available

### 3.2b Comments and proposed interventions for indicators that have not met target

#### Responsible growth and regeneration (Opportunity)

Ref and title	Comments and Proposed Intervention
CG/C24 Running costs of estate (designated civic buildings only)	2015/16 result. As a result of increased security, rates and rents, and transition costs. Next reported at the end of 2016/17 (Annual measure). Updates may be available during the year.  Outturn is in the millions
CG/C25 Income from the estate	The £2.2m target is applicable to contract start date 01/09/2015 to 31/08/2016 Awaiting completion of lease renewal for Claremont Way Industrial Estates (£320k).  Updates may be available during the year.  Outturn is in the millions

#### Managing demand for services (Fairness)

Ref and title	Comments and Proposed Intervention
CG/C16 Percentage of residents who are concerned about roads and pavements (in top 3)	The council is investing £50million over 5 years (starting 2015/16) to improve the condition of both the carriageway and footway as part of a Network Recovery Programme. This work aims to seal the carriageway to prevent water ingress and the formation of potholes and also renew the surfacing where appropriate to prevent further deterioration and extend the life of the asset. In addition, the council invest a further £1.9million every year to repair defects such as pot holes or reset dislodged slabs to ensure that the highway network is safe and serviceable for all road users
CG/C17 Percentage of residents who are concerned about traffic congestion	The council has a duty under the Traffic Management Act 2004 to manage congestion on the highway network. This duty is proactively discharged by managing all road works and ensuring that those working on the network have minimal occupation time therefore reducing delays and congestion. The council is also able to levy financial penalties on those who overstay their agreed duration while working on the highway.

Ref and title	Comments and Proposed Intervention
<p>CG/S17 Number of older people who take up leisure services – participation of over 45s</p>	<p>GLL (Barnet's leisure operator) targets members over the age of 45 through the delivery of their 'Club Health and Fitness' membership package, preferential 'pay and play' rates for concessionary members, a range of activities suitable and tailored to older users and initiatives/objectives that have been set out in a comprehensive Sport and Community Development Plan 2016.</p> <p>There has been a concerted effort to target and increase engagement of members aged 45+ during Quarter 1 including;</p> <ul style="list-style-type: none"> <li>- Outreach within Barnet care home's to promote the 'Club' Programme via dance and Tia Chi taster sessions.</li> <li>- Coffee mornings have been established at Copthall Leisure Centre which have included seminars taken by health professionals to encompass wider aspects of health i.e. Osteopath and nutritionists.</li> </ul> <p>GLL has been commissioned to deliver a 'Better You' programme in Chipping Barnet which will continue to enhance participation amongst older people. Commencing in June 2016, this is a 12 month programme that seeks to engage 600 people aged 65+ in physical activity within the Chipping Barnet locality. The 'Better You' programme will deliver satellite community based physical activity sessions, with a view to increase participation and signpost to leisure centres / membership options to facilitate an 'active habit'.</p>
<p>CG/S28 Increasing participation in sport and physical activity</p>	<p>The survey is conducted via telephone with 500 randomly selected people per Local Authority aged 14+. Due to the sample size, the interim result is not deemed to be a significant decrease against APS9 (37.9%) – 0.7% difference.</p>

### More resilient communities (Responsibility)

Ref and title	Comments and Proposed Intervention
<p>CG/C7 Residents responding 'A great deal/To some extent' to question: the council acts on the concerns of local residents.</p>	<p>The data will be further explored to understand if there are geographical areas or groups which are particularly concerned, as well as focus groups to understand the drivers. There has been a decline in a number of council image statements, and this may be linked to high level consultations on services such as libraries.</p>

Ref and title	Comments and Proposed Intervention
<p>CG/S3 Decrease in the level of crime across the Mayor's Office for Policing And Crime set of crimes</p>	<p>Barnet's current reduction of 17.5% against the MOPAC 2011/12 baseline is 2.5% percentage points short of the 20% reduction target. This is as a result of upward pressure on the volume of MOPAC7 offences over the last 18 months which has been driven by the higher rate of Violence with Injury Offences. The upward trend in Violence with Injury Offences has been observed London wide over the same period and is linked to changes in reporting and recording practices.</p> <p>The 2016/17 Q1 results are still short of the reduction target but they do represent an improvement over the 2015/16 Q4 results: Barnet's MOPAC7 crime reduction has increased from 17.4% to 17.5%. Reductions in Residential Burglary, Non-Residential Burglary and Robbery during 2016/17 Q1 have contributed to this improvement. Barnet remains one of the safest boroughs in London:</p> <ul style="list-style-type: none"> <li>•Overall the rate of total crime in Barnet is 22% lower than the London average</li> <li>•The rate of violent crimes in Barnet is 27% less than the London average Barnet has the 4th lowest rate of Violence with Injury offences out of the 32 London Boroughs.</li> </ul> <p>(Source: Crime Figures for the 12 months to May 2016)</p> <p>Actions being taken to reduce the level of MOPAC7 Crimes:</p> <ul style="list-style-type: none"> <li>-The 'Met Trace' crime prevention technology will be offered to more homes in Barnet in 2016/17 building on the 2015/16 deployment of 'Met Trace' to over 13,000 households in Barnet.</li> <li>-The Integrated Offender Management programme will work to reduce re-offending among local burglary offenders</li> <li>-The boroughs upgraded CCTV system will support the police to identify and convict offenders, thereby helping to deter crime.</li> <li>- The 'Keeping Young People Safe' youth project and associated parenting support will aim to reduce youth violence through early intervention providing preventative interventions. Alongside this Family Services, Police and Community Safety will work together to ensure the full range of judicial restrictions and powers are considered and used to prevent and disrupt Serious Youth Violence.</li> </ul>
<p>CG/S4 Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area</p>	<p>The proportion of residents who have confidence that the police and council in dealing with anti-social behaviour and crime issues that matter in their area has improved by 2 percentage points: 66% in the Spring 2016 survey compared to 64% in the Autumn 2015 survey. However given the survey sample size a change of 2% is not considered statistically significant.</p> <p>During 2016/17 Quarter 1 the Community Safety MARAC (Multi Agency Risk Assessment Conference) has been coordinating partnership interventions aimed at reducing anti-social behaviour in hotspot areas and taking action to support repeat victims. The latest figures for anti-social behaviour reports show a 10% reduction in anti-social behaviour in the last 12 months (to June 2016) compared to a year ago and an 18% reduction in repeat anti-social behaviour victims.</p> <p>Actions which will be taken to improve public confidence:</p> <ul style="list-style-type: none"> <li>-The Community Safety MARAC will coordinate partnership interventions in anti-social behaviour hotspots, including locations with litter and fly-tipping problems.</li> <li>-The Safer Communities Partnership will increase the information provided to residents about the actions taken to address crime and anti-social behaviour concerns in their area.</li> </ul>

Ref and title	Comments and Proposed Intervention
CG/S9 (RPS - Biannual) Percentage of residents that volunteer at least once a month	The data will be further explored to understand if there are geographical areas or groups which have seen a particular decline in volunteering. A communications campaign will also be launched at the end of 2016 to promote volunteering opportunities across the Borough.

### Improving customer services and ensuring transparency

Ref and title	Comments and Proposed Intervention
CG/C23 Sickness absence	Individual Delivery Unit Workforce Plans all have individual sickness targets to reduce sickness absence. HR Business Partners report monthly to Delivery Units their sickness absence and work directly with senior staff to ensure that the appropriate corrective action is taking place, such as referral to occupational health, phased return to work, reasonable adjustments, regular manager interaction with the absent staff member. New sickness triggers become live on the 1 October which are more stringent so that action can be taken quicker. These triggers will also lead to financial penalties which with agreement with the Trade Unions will be deferred for a 12 month period during which time an assessment can be taken as to the effect of the new triggers. Sickness absence generally is reducing with the aim to reach a target of 6 days per employee per annum.
CG/S24 Overall satisfaction with customer services	Barnet Homes and the Commissioning Group have been the only DUs receiving ratings above 80%, but for Barnet Homes this excludes website ratings, which are the ones that pull the other DU ratings down. Despite low web ratings, the Commissioning Group, which manages the Parking service, received high ratings across all contact centre channels other than the website, reflecting a huge amount of work by Customer Services and the Barnet Parking team to improve the customer experience. The 46% “good” ratings for the website remains a priority area of focus for the council to improve.
CG/S26 Customer cases that are closed within the agreed timescales	This can be attributed to Re cases which had a resolution rate of 79% in SLA in Q1 2016/17, compared to higher performance by CSG and Street Scene. The pressure on the Highways service (59% responded within timescales compared to 67% in the previous quarter) continues to impact the overall score. Re management continues to focus strategies aimed at reversing the trend.

## 4. Key Actions

The tables below provide an update on progress in delivering the strategic and commissioning priorities, as set out in the refreshed Corporate Plan and Commissioning Plans for 2016/17.

### 4.1 Overview of Key Actions

RAG Ratings					No. of Key Actions
Green – Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - risk of not delivering or High Impact	Not Rated (not due or N/A)	
19 (58%)	12 (36%)	0 (0%)	0 (0%)	2 (6%)	33

#### Key

RAG	Description
Green	Action on track or met
Green Amber	Action delayed, Low Impact
Red Amber	Action delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact



## 4.2 Progress on Key Actions

The section below outlines the Key Actions which were due to be completed this quarter.

Responsible growth and regeneration (Opportunity)			
Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG01	Building more than 20,000 new homes by 2025 – the most in outer London – across seven major growth and regeneration sites, in particular Colindale and Brent Cross Cricklewood, and more through a pipeline of future brownfield redevelopment ( <b>Growth &amp; Development</b> )	<b>Green</b>	Good progress has been made on the regeneration programme, including the compulsory purchase of two properties in Dollis Valley; a review of the station options for Brent Cross Cricklewood and negotiations with North London Waste Authority (NLWA) on the configuration of the new waste facility; approval of the Supplementary Planning Document (SPD) for Grahame Park by Policy and Resources Committee (17 May 2016); the first draft of new tube station design for Colindale; the construction of the remaining 58 private sale homes (Phase 1) in Millbrook Park; new office space in the One Stonegrove community centre and the marketing of 70 flats for Shared Ownership to the registered housing provider, Family Mosaic. In West Hendon, the remaining 146 private units of Phase 3A are expected to be completed by the end of June 2016.
CG02	Retain, acquire and dispose of assets in order to best support longer term regeneration and growth, taking into account community and social value ( <b>Resources</b> )	<b>Green Amber</b>	The development pipeline is established and well underway. Further site allocations and decisions about retention, acquisition and disposal will be made by following a newly established site allocation process, managed by the Commissioning Group.
CG03	Operational properties will be appropriately located, provide flexible accommodation at appropriate cost, be in good condition and be accessible to all. Overall use of operational space will be reduced to achieve savings as will the running costs of buildings. Efficiencies should also be gained by sharing assets across the public sector ( <b>Resources</b> )	<b>Green Amber</b>	Significant rationalisation of office buildings has taken place and the construction of a brand new waste transfer site and office block will facilitate further efficiencies, as will the establishment of a number of localities for staff to work from. The condition of the property portfolio is currently being comprehensively assessed, which will inform future decisions on rationalisation and investment.

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG04	New accommodation for council staff and partners will be developed in the heart of the regeneration area in Grahame Park, Colindale. At the same time, the organisation will adopt more flexible and agile working practises to support improvements in efficiency and effectiveness in the way services are run and where they are run from <b>(Resources)</b>	Green	<p>Full Business Case for new office accommodation in Colindale approved by council on 26 July 2016. Construction to begin on site this summer with offices due to be completed and staff moves completed by the end of 2018.</p> <p>Specialist resources recruited and programme established to develop and then implement plans for the new intended ways of working. Work underway to develop business case for new IT capabilities, which will be complete by January 2017.</p> <p>The council's new Locality Strategy also approved by council on 26 July 2016. Work underway to identify an organisation(s) to operate the touchdown spaces in four of the council's libraries which council officers will be able to work from, alongside small businesses / members of the public. Search to commence this summer to identify a suitable location for the Family Friendly Hub in the East of the Borough both as an office base for staff and to meet children and families.</p>
CG05	All council-commissioned building work meets sustainable design criteria and these buildings are maintained and managed for maximum energy and resource efficiency <b>(Resources)</b>	Green	Newly commissioned buildings achieve BREAM Very Good as a minimum and the energy consumption of buildings is subject to reduction targets that are consistently reviewed. Furthermore, LBB are part of the Mayor of London's RE:FIT programme, which provides a framework to retrofit buildings and to achieve substantial cost savings, improve energy performance and reduce their carbon footprint
CG06	A range of programmes designed to create the conditions for a thriving local labour market so residents are equipped to take advantage of the employment opportunities that growth will bring <b>(Growth &amp; Development)</b>	Green	<p>CSG Procurement are commissioning the borough's first business directory, which will support business engagement activity as well as communications and emergency planning.</p> <p>The council is working with Barnet and Southgate College and Middlesex University to run the borough's second "Entrepreneurial Barnet Competition" for small businesses in early 2017.</p> <p>Overall strategic focus is on maximising the opportunities and new incentives associated with expected devolution of Business Rates in 2020</p>

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG07	Investing in Barnet's town centres, focusing on Burnt Oak and Finchley Church End and making Barnet the best place in London to be a small business by making transactions with the council simpler ( <b>Growth &amp; Development</b> )	Green	<p>The "Town Centre Offer" has been published on the council website on 13 April 2016 following an extensive period of development and testing with officers. The "offer" makes it easier for local groups to drive forward projects to improve their local area. In Q1 there are two practical examples if it being put into action. The first in Mill Hill and the second in East Barnet Village – both saving officer time by giving greater ownership to local people.</p> <p>Detailed design work for Burnt Oak place-based pilot strategy has been completed, with works to commence in autumn 2016.</p> <p>A project to deliver a strategy for improving Finchley Church End Town Centre has been put out to tender in May 2016 and will be completed towards the end of 2016. Strategies for Edgware and Golders Green are also at the early stages of being commissioned.</p> <p>We are focusing on aligning a broad range of council activity behind supporting a successful economy e.g. the newly approved street cleansing strategy targets for the first time the borough's seven "main" town centres where most economic activity happens, the Customer Access Strategy will be proposing developing a new digital channel for joining up business transactions such as business rates, commercial waste collection and permits, and the council is actively planning its response to the forthcoming Apprenticeship Levy.</p>
CG08	Reinvesting rental income from the borough's social housing to build more affordable homes and bring empty properties back into use; and measures to drive up the quality of the private rented market ( <b>Housing</b> )	Green	<p>Barnet Homes have almost completed delivery of 40 new council homes for rent and are progressing plans to deliver a further 320 dwellings on council owned land.</p> <p>Re have been commissioned to increase their activity around bringing empty properties back into use</p> <p>The Additional Licensing Scheme for Houses in Multiple Occupation became operational across the whole borough on 5 July 2016</p>
CG09	Investing in the borough's leisure facilities to support and encourage active and healthy lifestyles ( <b>Adults &amp; Health</b> )	Green	<p>Financial modelling has confirmed that revised build cost estimates of £32.01m are affordable, with borrowing paid back over 25 years; and an expression of interest has been accepted by Sport England's Strategic Investment Fund for £2m.</p>
CG10	Investing in parks and open spaces to put in place better governance, while exploring opportunities for more sustainable funding and using parks as community assets ( <b>Environment</b> )	Green	<p>Action plan will start the discussion around how many of the boroughs parks can be maintained within future budgets, and what will happen to the remaining sites.</p> <p>Officers have met with the GLA and are looking to develop a joint project on "capital accounting" – will try to quantify value of green spaces and develop investment priorities</p>

## Managing demand for services (Fairness)

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG11	Integration of health and social care to prevent crises and help individuals stay well and in their own homes ( <b>Adults &amp; Health</b> )	<b>Green</b>	Final submission of the Better Care Fund has been made to NHS England in May 2016; and positive feedback has been received from NHS England.
CG12	Working with older people to design and manage services that help them to be more independent ( <b>Adults &amp; Health</b> )	<b>Green</b>	<p>Older people, as service user members of the Home and Community Support and Enablement Advisory Group, have been involved in managing service implementation. This follows on from the Advisory Group's role in service procurement, during which older people, as Advisor Group members, have been involved in shaping the service specification and tender evaluation.</p> <p>The former co-chair of the Older Adults Partnership Board, who is also Vice-Chairman of the Barnet Seniors Assembly, was a member of the Ageing Well and Tiers 1 &amp;2 Programme Board.</p> <p>Plans have been made for an older person to be involved, as a carer representative, in the development of the service specification for care and support and housing management at Moreton Close (extra care housing scheme with a dementia focus currently being developed in Mill Hill).</p>
CG13	Transforming day care provision to ensure that people remain active and engaged through access to employment and volunteering ( <b>Adults &amp; Health</b> )	<b>Green</b>	<p>Through Challenge Sessions with the council, Your Choice Barnet (YCB) agreed to redesign their current day care model to focus on enablement and employment. A YCB Oversight Group has been set-up to monthly track and monitor the progress of individuals on their pathway to independence.</p> <p>In May, the council commissioned the National Development Team for Inclusion (NDTI) to review the current employment offer, engaging with local employment support providers and day care providers to help identify areas for improvement and development. Following on from this review, the council has offered providers the opportunity to enrol in an evidence-based best practice training programme in supported employment.</p>
CG14	Increasing size and effectiveness of the in-house foster care service ( <b>Children &amp; Young People</b> )	<b>Green</b>	A significant amount of work has been undertaken to increase the size and effectiveness of the in-house foster care service. 45.3% of children in care were in LBB foster care including Kinship placements, as at May 2016, against a target of 39%. Further improvements will be made in this area; continually reviewing the fostering household recruitment pipeline, establishing actions to improve the quality and number of enquiries and the approval conversion rate. This is a key strand of work within the Resilient Futures project of the Family Friendly Barnet 2020 Programme.

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG15	Working with partners to deliver early interventions for families; and safely reduce the rate of children in care through targeted and specialist interventions ( <b>Children &amp; Young People</b> )	<b>Green Amber</b>	The Early Intervention and Prevention Project brings together 53 professionals across the partnership from 25 agencies/departments, including the voluntary sector in a number of work streams in order to implement our strategic approach. The project aims to strengthen the partnership approach by a redesign of early intervention. The ultimate outcome will be a new model for Early Intervention and Prevention for 0-19 year's olds that intervenes as early as possible, has a whole family approach and uses evidence based interventions. Over the last year the partnership has agreed draft principles, pathways and menus of interventions to ensure a consistent approach and integrated working. The Families First (Troubled Families) programme, which seeks to ensure a whole family approach and enables the child and family to be active partners as part of the 'Team Around the Child' has been embedded. DCLG have visited and audited the work in Barnet and given positive feedback, it is among the best in the country, and the model will be promoted to other boroughs.
CG16	Tackling rising demand for help with housing through work to prevent homelessness, procuring more properties at Local Housing Allowance rates outside London and helping people to access accommodation in the Private Rented Sector ( <b>Housing</b> )	<b>Green Amber</b>	Continued high demand for homelessness services. 19% more placements into temporary accommodation in Q1 2016/17 compared to last year. The recruitment of additional let2barnet Negotiators and additional tenants sustainment resources have helped increase the volume of preventions and private sector lettings in Q1 2016/17, with both indicators on course to meet EOY target.
CG17	Diversifying Barnet's accommodation to ensure that it supports people to live independently via home adaptations and integrated technology – reducing long-term demand for residential care ( <b>Housing</b> )	<b>Green</b>	Barnet's Strategic Commissioning Plan for Adults Accommodation and Support has been approved at Adults Transformation Board in June 2016. As part of the Accommodation Strategy, a business case has been developed for using Prospect Place as supported living for people with learning disabilities; and a financial feasibility study has been undertaken on Stagg House as potential extra care housing.
CG18	Making it easier for businesses and residents in all types of accommodation to recycle, while listening to their concerns in order to maintain high levels of satisfaction with waste collection services ( <b>Environment</b> )	<b>Green</b>	The new strategy has been signed off by Environment Committee on 16 May 2016. In addition, dry recycling facilities have been provided at 92 sites (1,304 flats) and re-balanced at 24 sites (548 flats); and food waste trials have been completed at 12 sites.

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG19	Using new technology to clean the streets more efficiently and make it easier for residents to tell us where to focus our efforts, and keeping them clean through increased use of enforcement against littering and fly-tipping with a particular focus on town centres <b>(Environment)</b>	Green	Pilot scheme operating in Golders Green. Wider environmental enforcement policy agreed by Environment Committee in March 2016. Resources will be focused on how funding stream can be identified and assessment of legal powers. TfL framework contract being used to commission.
CG20	Improving the management of traffic flows and parking across the borough, which will also help to maintain road safety and air quality, and working at regional and national level to improve radial routes for public transport <b>(Environment)</b>	Green	Work continues with North London Boroughs to look at joint initiatives. Officers are looking to develop a qualitative consultation exercise to find out why the customer view of parking services is below the London Average.
CG21	Investing in demand management to put all of our statutory services – Health Checks, National Child Measurement Programme, Health Visiting, School Nursing, sexual health (GUM) – on a secure footing for the future <b>(Health &amp; Wellbeing)</b>	N/A	Not available.

### Transforming services (Opportunity)

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG22	Best practice social care, focused on what people can do and how they can help themselves <b>(Adults &amp; Health)</b>	Green Amber	Adults and Safeguarding Committee has approved the shortlisted options for an alternative delivery model and proposed new operating model in March 2016. The approach to developing a further business case that presents a single recommended alternative delivery model option also has been approved. Public consultation for the Adults Delivery Vehicle (ADV) and Operating Model commenced in May 2016 and will run until August 2016. Work to produce the Full Business Case (FBC) is underway. The second phase of assessment hubs are being rolled out to deliver this model in practice. The Full Business Case will be completed for Adults and Safeguarding Committee in September 2016.

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG23	High quality social work practices ( <b>Children &amp; Young People</b> )	<b>Green Amber</b>	A robust Practice Improvement Plan is in place, which focuses on three key aspects: practice quality, systems and tools, and recruitment and retention. The progress of actions is monitored using an agile project management methodology with regular reporting into the Social Work Improvement Board, including the Chief Executive and external challenge through our improvement partners to ensure appropriate oversight. As part of embedding resilience across the service and partnership, the Director for Children's Services has delivered a series of resilience workshops with staff, with partners following in autumn 2016, and training on tools to support the resilience model will be implemented shortly.
CG24	Exploring opportunities to develop a social work-led, not-for-profit organisation to provide some services for children and young people ( <b>Children &amp; Young People</b> )	<b>Green Amber</b>	Timescales have been revised to retain the focus on practice improvement. The consultation process continues to be planned for October to December 2016.
CG25	Strategic partnership with Cambridge Education enabling schools to commission services they need and generating income by selling services to more schools and other local authorities ( <b>Education &amp; Skills</b> )	<b>Green</b>	Smooth transition of services achieved. The Strategic Partnership Board and other governance boards with headteacher representation are now established.
CG26	Exploring opportunities to deliver a wide range of frontline services through a variety of business models ( <b>Environment</b> )	<b>Green</b>	Street Scene staff briefings are in progress. Work is underway on the in-house offer(s), with the response window running from 27 June to 21 October 2016. A procurement working group has been set up to update the Street Scene Delivery Unit asset register and to scope possible options for future asset management, in line with the in-house offer(s) timescales. The initial Outline Business Case is due to be submitted for review by project board on 3 August 2016 and Environment Committee on 26 September 2016.

### More resilient communities (Responsibility)

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG27	Implementing a coordinated package of measures to support community activity, including grant funding, volunteering and use of assets ( <b>Strategy, Communication &amp; Customer Services</b> )	<b>Green Amber</b>	Proactive outreach plan with minority communities to ensure relationships has been developed and is being implemented. Procurement approach to tender training for VCS organisations provided in May 2016. Analysis of the Volunteering in local services completed and a workshop held with volunteering leads in May 2016. Two VCS database review workshops have been held to review progress on the database build in May 2016.
CG28	Providing communities with the best possible assets to meet their local needs, investing in modern, flexible, functional space for residents and VCS groups, including 'community hub' facilities in which groups might be co-located ( <b>Resources</b> )	<b>Green Amber</b>	A report on the Community Benefit Assessment Tool (CBAT) pilot has been considered by Policy and Resources on 28 June 2016, with a recommendation to roll-out more widely. The Valuations Team has implemented a four-week programme to complete the inspections and rental valuation for those community assets where the lease has expired, designed to ensure that rent valuations are available by the time the CBAT pilot is ready to be rolled-out.
CG29	Co-ordinated partnership approach to address persistent anti-social behaviour, crime, domestic violence and violence against women and girls to reduce the impact on victims and communities ( <b>Strategy, Communication &amp; Customer Services</b> )	N/A	Not available.

### Improving customer services and commitment to transparency

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG30	Helping the council become financially sustainable by maximising local sources of revenue (Council Tax and Business Rates) as the grant from Government reduces to zero ( <b>Resources</b> )	<b>Green Amber</b>	An additional £335k has been collected in Council Tax than the same time last year, bringing the net annual collectable Council Tax in June 2016 to £3.5m. The Council Tax four-year collection rate (98.30%) is slightly less than the year-end target (98.49%) and the same time last year (98.34%). The NNDR 4-year collection rate (98.11%) is also slightly less than the year-end target (99%). However, this represents an increase of 0.71% compared to the same time last year (97.4%).



Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
CG31	Improving customer interaction with the council via the web and other self-service channels, making the experience quicker, more efficient and flexible for all ( <b>Strategy, Communication &amp; Customer Services</b> )	Green Amber	The Customer Access Strategy has been approved at Policy and Resources Committee in June 2016. This sets out the council's vision for customer access by 2020 - that it will be simplified and primarily 'digital by default', offering efficient resolution and services joined up across the council, partner agencies and the community sector.
CG32	Improving the resolution of issues at the first point of contact and satisfaction with services ( <b>Strategy, Communication &amp; Customer Services</b> )	Green Amber	To ensure the council maintains its focus on customers, the council monitors a range of customer indicators. In addition, the council has in place a weekly monitoring regime for senior management visibility of overdue complaints, members' enquiries and other customer data to drive further improvement.
CG33	Improving the Open Data Portal, which provides access to a wealth of council data and information online ( <b>Strategy, Communication &amp; Customer Services</b> )	Green	Barnet has built itself a national reputation for setting high standards in the field of Transparency and Open Data and is recognised as a Local Government Transparency Champion by the Cabinet Office. Recent achievements include. <ul style="list-style-type: none"> <li>• New DataPress Open Barnet portal implemented, providing a much more user-friendly interface and options for further development, all at a lower cost.</li> <li>• 209 datasets now published on the portal</li> <li>• FOI requests – significant reduction in process and number of requests received for published datasets</li> <li>• Spend data – all spend data above £0.00 now published</li> <li>• Portal utilised to promote and host data for Waste Strategy consultation and Green Spaces Strategy</li> </ul> VCS Database to be implemented using Open principle with all data published on Open Barnet.

## 5. Customer Experience

Customer Experience Description	Comments and Proposed Intervention
Council's Website	There has continued to be a small increase in positive ratings for the council's website, now 46%.
FOIs	Of the 159 Freedom of Information requests received, 153 were responded to on time (96%)
Complaints	Of the 26 complaints received, 15 were responded to on time (58%).
Member Enquiries	Of the 19 member enquiries received, 10 were responded to on time (53%).
SARs	Of the 28 Subject Access Requests received, 25 were completed on time (89%).

## 6. Risk

The service risk register is being refreshed.

## 7. Equalities

Equalities Description	Comments and Proposed Intervention
There have been no equalities analyses completed by the Commissioning Group. All equalities analyses relating to the delivery of services have been completed by the relevant Delivery Unit.	