



## Policy and Resources Committee

19 February 2020

<b>Title</b>	<b>Quarter 3 (Q3) 2019/20 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: Children's Services Analysis Tool (ChAT) Appendix B: Q3 2019/20 Corporate Risk Register Appendix C: Q3 2019/20 P&R Committee Delivery Plan Performance Report
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### Summary

This report provides a strategic overview of performance for Quarter 3 (Q3) 2019/20 in relation to the corporate priorities in the Corporate Plan (Barnet 2024).

### Officer Recommendations

1. The Committee is asked to scrutinise the Actions, KPIs and Risks related to the Corporate Plan (Barnet 2024), including the escalated high (15 to 25) level risks in the Corporate Risk Register at Appendix B.
2. The Committee is asked to note the revenue and capital forecasts for 2019/20.
3. The Committee is asked to note the progress on savings for 2019/20.

## 1. INTRODUCTION

- 1.1 This report provides a strategic overview of performance for Q3 focusing on the budget forecasts and activities to deliver the **corporate priorities** in the **Corporate Plan** (Barnet 2024).
- 1.2 In addition to this report, a thematic overview of performance for Q3 focusing on the budget forecasts and activities to deliver the **committee priorities** in the **Annual Delivery Plans** is provided to the Theme Committees. These reports can be found on the Committee webpages at: <https://barnet.moderngov.co.uk/ieDocHome.aspx?bcr=1>
- 1.3 More detailed budgetary information can be found in the Chief Finance Officer (CFO) Report to Financial Performance and Contracts Committee.

## 2. CORPORATE PRIORITIES

- 2.1 This report is structured by Theme Committee and **corporate priorities**. The **corporate priorities** are focused on achieving one of the three Corporate Plan (Barnet 2024) outcomes:
- A pleasant, well maintained borough that we protect and invest in (PLACE)
  - Our residents live happy, healthy, independent lives with the most vulnerable protected (PEOPLE)
  - Safe and strong communities where people get along well (COMMUNITY)
- 2.2 Each section provides:
- A summary of progress on Actions<sup>1</sup> to deliver the priority
  - Performance of Key Performance Indicators (KPIs)<sup>2</sup>
  - Risks to delivering the Actions and priority
  - High (15 to 25) level risks from the Corporate Risk Register<sup>3</sup>
  - Any escalations from Theme Committees where KPIs have not met target and/or high (15 to 25) level risks for a committee priority.
- 2.3 The Q3 status for each of the **corporate priorities** is shown in table 1. This reflects the *overall performance on Actions, KPIs and Risks*<sup>4</sup> for each priority. There are three corporate priorities that fall under the remit of a Theme Committee and the Health and Wellbeing Board. These are shaded in blue in the table.

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<sup>1</sup> A Summary of the Actions is provided for each priority. These are RAG rated as follows: Complete or Good progress = **GREEN** (where no Actions RAG rated RED); Satisfactory progress = **AMBER** (where no more than one Action RAG rated RED) or Limited progress = **RED** (where two or more Actions RAG rated RED).

<sup>2</sup> KPI 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: Q3 19/20 result minus Q3 18/19 result equals difference; then difference divided by Q3 18/19 result multiplied by 100 = percentage variation. KPIs are illustrated by (q) quarter; (c) cumulative up to end quarter; (s) snapshot in time; or (r) rolling 12 months.

<sup>3</sup> The Corporate Risk Register includes strategic risks (strategic and business critical risks) and high (15 to 25) 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 Q3 19/20 Corporate Risk Register provides a snapshot in time (as at end December 2019). The risk ratings are: Low = 1 to 3 (**GREEN**); Medium/Low = 4 to 6 (**YELLOW**); Medium/High = 8 to 12 (**AMBER**); and High = 15 to 25 (**RED**).

<sup>4</sup> The Q3 Status reflects the *overall performance* on Actions, KPIs and Risks as follows: Complete or Good progress = **GREEN** (where no Actions or KPIs RAG rated RED and no more than one high level risk); Satisfactory progress = **AMBER** (where no more than one Action or KPIs RAG rated RED and/or no more than two high level risks) or Limited progress = **RED** (where two or more Actions or KPIs RAG rated RED and/or more than two high level risks).

**Table 1: Corporate priorities and outcomes by Theme Committee**

Corporate Priority	Outcome	Q3 Status	Q3 Highlights
<b>Housing and Growth (H&amp;G) Committee (Section 3). Showing good/satisfactory progress/performance across all corporate priorities.</b>			
Responsible delivery of major regeneration schemes	PLACE	Good	<ul style="list-style-type: none"> <li>- The contract for Brent Cross West station was awarded to Volker Fitzpatrick and design work started in January 2020.</li> <li>- The Growth Strategy and Delivery Plan were approved in January 2020.</li> </ul>
Investing in community facilities	PLACE	Good	<ul style="list-style-type: none"> <li>- The Infrastructure Delivery Plan has progressed, including plans for community facilities as part of Brent Cross South, Grahame Park/Colindale and West Hendon regeneration schemes.</li> </ul>
Helping people into work and better paid employment	PEOPLE	Good	<ul style="list-style-type: none"> <li>- Employment schemes are in place on the regeneration estates (Dollis Valley, West Hendon and Grahame Park) and new initiatives continue to be developed with partners.</li> </ul>
Supporting local businesses to thrive	COMMUNITY	Good	<ul style="list-style-type: none"> <li>- Local businesses have been supported through the construction contracts that form part of the regeneration schemes, with increased inclusion of Local Supply Chain obligations in Planning Agreements for Grahame Park, Silkstream (Sainsbury's), Finchley Gate and TfL sites.</li> <li>- There has been ongoing support to Chipping Barnet, Edgware and Cricklewood Town Teams; and work has started on the Chipping Barnet Community Plan.</li> </ul>
Ensuring decent quality housing	PLACE	Satisfactory	<ul style="list-style-type: none"> <li>- The draft Local Plan and new Local Development Scheme were approved at P&amp;R Committee in January 2020.</li> </ul>
<b>Environment Committee (Section 4). Showing mixed progress/performance across all corporate priorities.</b>			
Getting Barnet clean	PLACE	Limited	<ul style="list-style-type: none"> <li>- The 'unobstructed cleansing' trial was completed. The results will inform an optimised street cleansing operation.</li> </ul>
Keeping the borough moving	PLACE	Satisfactory	<ul style="list-style-type: none"> <li>- The Network Recovery Plan (NRP) for 2019/20 has progressed with 93% of carriageway and footway works completed by end December 2019.</li> <li>- Asset condition surveys have been completed and will inform the proposals for NRP Year 6.</li> <li>- The draft Transport Strategy was approved in January 2020 and public consultation will take place in the spring 2020.</li> </ul>

Corporate Priority	Outcome	Q3 Status	Q3 Highlights
Getting the best out of parks and improving air quality	PLACE	Good	<ul style="list-style-type: none"> <li>- The Sports Hub masterplans for West Hendon and Barnet playing fields have progressed and will be reported to Environment Committee for decision and adoption.</li> <li>- Poor weather affected progress on Montrose and Silkstream parks, which will now open in Q4.</li> <li>- A series of smaller parks improvement projects are underway.</li> </ul>
<b>Adults and Safeguarding (A&amp;S) Committee (Section 5). Showing mixed progress/performance for all corporate priorities.</b>			
Integrating health and social care and providing support for those with mental health problems and complex needs	PEOPLE	Limited	<ul style="list-style-type: none"> <li>- There has been ongoing joint work with the CCG on the seven Primary Care Networks.</li> <li>- The Barnet Integrated Learning Disability Service has continued to provide multi-disciplinary care and support for people with learning disabilities.</li> <li>- Delays at the NHS have affected performance on joint NHS/ASC delayed transfers of care from hospital.</li> </ul>
Supporting older and vulnerable residents and those with disabilities to remain independent	PEOPLE	Good	<ul style="list-style-type: none"> <li>- All flats at Ansell Court, the first of the council's three new dementia-friendly extra-care developments, have been allocated and 45 residents have moved in.</li> <li>- 408 people were supported by the Reablement Service in Q3, with 55 people requiring ongoing care services.</li> <li>- Over 80 events, hosted with 60 organisations, were held as part of Barnet Silver Week in October 2019, showcasing the skills and talents of the older population.</li> </ul>
Encouraging residents to lead active and healthy lifestyles and maintain mental wellbeing	PEOPLE	Good	<ul style="list-style-type: none"> <li>- There have been 173,066 attendances at Barnet Copthall Leisure Centre and 80,189 attendances at New Barnet Leisure Centre since they opened in the autumn 2019.</li> <li>- FAB Card registrations have increased to 24,630. GLL have continued to invest in Barnet's existing leisure facilities and other programmes to support public health outcomes.</li> <li>- The council has continued to co-ordinate and deliver the Disability Sports Network.</li> </ul>

Corporate Priority	Outcome	Q3 Status	Q3 Highlights
<b>Children, Education and Safeguarding (CES) Committee (Section 6). Showing good progress/performance across all corporate priorities.</b>			
Improving services for children and young people	PEOPLE	Good	<ul style="list-style-type: none"> <li>- Meadow Close Children's Home was inspected by Ofsted in November 2019 and graded as 'Good'.</li> <li>- Adopt London North went live in October 2019.</li> <li>- Woodside Avenue Children's home has received planning permission.</li> <li>- A new Child Poverty Strategy and Autism Strategy are being developed.</li> <li>- 12 students on the Assessed and Supported Year of Employment are moving into social work posts in the coming months.</li> <li>- Youth Endowment Funding has been granted to a joint research project run by Cambridge Education and Achieving for Children in Richmond, in partnership with St Mary's University.</li> </ul>
Ensuring good schools and enough school places	PEOPLE	Good	<ul style="list-style-type: none"> <li>- KS2 results have placed Barnet seventh in the country for pupils reaching the expected standard in Reading, Writing and Mathematics combined; and ninth in the country for disadvantaged pupils.</li> <li>- KS4 results have placed Barnet first in the country for Progress 8 and second in the country for Attainment 8.</li> </ul>
Ensuring we are a family friendly borough	COMMUNITY	Good	<ul style="list-style-type: none"> <li>- 150 children, families and young people participated in three workshops (held in partnership with Real Play Coalition) on how to make Barnet more play friendly.</li> <li>- The Youth Assembly was re-launched and a successful first meeting held at Hendon Town Hall.</li> <li>- A Professional and Young People's Forum was held in October 2019, focusing on knife crime.</li> <li>- Face-to-face interviews were held with 500 young people, as part of the Young People's Perception Survey. The results will be available in February 2020.</li> </ul>
<b>Health and Wellbeing Board (HWBB) (Section 7). Showing good progress/performance across all corporate priorities.</b>			
Integrating health and social care and providing support for those with mental health problems and complex needs	PEOPLE	Good	<ul style="list-style-type: none"> <li>- The Local Commissioned Service is incentivising GPs to reference people with pre-diabetes to the NHS Diabetes Prevention Programme.</li> <li>- The second Dementia Action Alliance meeting was held in December 2019. Key themes and a joint action plan were agreed.</li> <li>- Eight Social Prescribing Link Workers have been recruited; and a digital platform called "Elemental" has been commissioned for capturing social prescribing information and measuring outcomes.</li> </ul>

Corporate Priority	Outcome	Q3 Status	Q3 Highlights
Encouraging residents to lead active and healthy lifestyles and maintain mental wellbeing	PEOPLE	Good	<ul style="list-style-type: none"> <li>- A suicide prevention event was held as part of World Mental Health Day.</li> <li>- A Sugar Smart campaign has commenced.</li> <li>- Breastfeeding rates have increased among those who attended a 6-8 weeks health visitor review.</li> <li>- 30% of primary schools have implemented the inclusion of an additional 20 minutes of daily extra-curricular regular physical activity with the Resilient Schools programme.</li> </ul>
Improving services for children and young people	PEOPLE	Good	<ul style="list-style-type: none"> <li>- 57 schools have signed up to the Resilient Schools programme for this academic year.</li> <li>- The Trailblazer programme launched in January 2020.</li> <li>- Barnet CCG has funded additional capacity for Royal Free London Hospital and BEHMHT to address the waiting list for Autism Spectrum Disorder assessments for under 7-year olds.</li> </ul>
<b>Community Leadership and Libraries (CLL) Committee (Section 8). Showing good/satisfactory progress/performance across all corporate priorities.</b>			
Keeping Barnet safe	COMMUNITY	Good	<ul style="list-style-type: none"> <li>- Victims remain at the heart of Barnet's approach in responding to ASB. Temporary CCTV cameras have been deployed to ASB hotspots to deter offending and support enforcement.</li> <li>- The Community Safety MARAC co-ordinated a multi-agency response to 20 plus cases of repeat ASB.</li> <li>- The Online Watch Link (OWL) system has been designed to help communities stay safe, with advice from the Police and Neighbourhood Watch. 24,302 residents were signed up to OWL by end December 2019.</li> </ul>
Tackling anti-social behaviour and environmental crime	COMMUNITY	Good	<ul style="list-style-type: none"> <li>- Monitoring data has shown the five PSPOs to be effective in reducing ASB.</li> </ul>
Celebrating diverse and strong communities and taking a zero-tolerance approach to hate crime	COMMUNITY	Good	<ul style="list-style-type: none"> <li>- Over 500 Hate Crime Awareness Champions have been recruited (including c.200 during Hate Crime Awareness Week in October 2019). Nine Hate Crime Reporting Centres have been launched, as part of the Barnet Zero Tolerance to Hate Crime Project.</li> <li>- Seven Hate Crime Awareness Workshops and 10 Hate Crime Training Sessions have been held.</li> </ul>
Focusing on the strengths of the community	COMMUNITY	Satisfactory	<ul style="list-style-type: none"> <li>- Staff have been using their Employer Supported Volunteering days to support local VCFS organisations.</li> </ul>

2.4 In addition to the corporate priorities, P&R Committee has **six committee priorities, which were set out in the P&R Committee Annual Delivery Plan.** This was approved on 20 February 2019 and can be found online at: <https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=9461&Ver=4>

2.5 An update on these **committee priorities** is provided in **Appendix C**. Escalations in relation to the committee priorities, where KPIs have not met target and/or high (15 to 25) level risks, are reported in Section 9.

### 3. HOUSING AND GROWTH (H&G) COMMITTEE

3.1 The **ARG Committee** and **Housing Committee Annual Delivery Plans** set out the Actions, KPIs and Risks to delivering the **corporate priorities** in the Corporate Plan (Barnet 2024). They were approved on 25 March 2019 and 14 January 2019 respectively and can be found online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=696&MId=9484&Ver=4>

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=699&MId=9488&Ver=4>

3.2 There are five **corporate priorities** that fall under the remit of H&G Committee. These are set out below. The Q3 status reflects the *overall performance on Actions, KPIs and Risks* for each priority.

Corporate Priority	Outcome	Q3 Status
Responsible delivery of major regeneration schemes	PLACE	Good
Investing in community facilities	PLACE	Good
Helping people into work and better paid employment	PEOPLE	Good
Supporting local businesses to thrive	COMMUNITY	Good
Ensuring decent quality housing	PLACE	Satisfactory

Responsible delivery of major regeneration schemes	Q3 Status
	Good

#### 3.3 Summary of Actions Good progress

3.3.1 Despite ongoing challenges, good progress is being made across the regeneration schemes. The planning application for Grahame Park was submitted in the first week of October 2019 and is due to go to Planning Committee in March 2020. Construction has started on the next phase of development (Phase 4) at West Hendon, which will deliver 611 residential units (418 private and 193 affordable) with completion expected in 2023.

3.3.2 The accelerated decant of Marsh Drive in West Hendon was considered by H&G Committee on 27 January 2020, along with a report to secure authority to vary the Principal Development Agreement (PDA) to allow the development partners to further develop proposals for Phases 5 and 6 and submit them to Planning in mid-2020.

3.3.3 Demolitions at Granville Road have commenced and at Dollis Valley the developers have taken possession of the site with demolition work due to commence in Q4.

3.3.4 The Barnet Group (TBG) has been commissioned to act as development agent on behalf of the council to develop mixed tenure residential development schemes comprising affordable rent, shared ownership and private sale homes across the five Tranche 1 sites. The first of these sites is Hermitage Lane. TBG secured planning consent for Hermitage Lane in October 2019.

3.3.5 For Brent Cross Thameslink (BXT), a recommendation on the preferred bidder to deliver the Brent Cross West Station was proposed to P&R Committee in October 2019. Subsequently, the contract has been awarded to Volker Fitzpatrick and the contract was signed in December 2019. The design work for the station started in January 2020.



- 3.3.6 The Train Operating Company (TOC) building works have been completed and Govia Thameslink Railway (GTR), the incumbent TOC, is using the building. The demolitions at Claremont Industrial Estate, required for Brent Cross South, have progressed and Argent Related placed the first significant infrastructure contract in January 2020 to commence infrastructure works by mid-2020. This will enable development to commence on Plot 12 in early 2021.
- 3.3.7 The council has continued to progress the critical infrastructure workstreams to deliver the highway improvements to the junctions of Claremont Road / Cricklewood Lane and Cricklewood Lane / A5 Edgware Road (known as the Southern Junctions). The first tranche of works commenced in January 2020.
- 3.3.8 Consultation was undertaken on the new Growth Strategy, following approval of the draft strategy at ARG Committee in June 2019. The consultation closed on 15 September 2019 and work has continued to update the Growth Strategy and develop the Delivery Plan in response to feedback. The Growth Strategy and Delivery Plan were approved by H&G Committee on 27 January 2020.

### 3.4 KPIs

- 3.4.1 There is one KPI for this priority, which monitors delivery of the regeneration programme. This has achieved the Q3 target.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Delivery of regeneration projects (q)	Bigger is Better	90%	90%	90%	100% (G)	↑   +28%	77.8%	No benchmark available

### 3.5 Risks

- 3.5.1 There are two risks to delivery of the actions for this priority. Both have been assessed at a medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- **G&C029 - Community facilities stakeholder relationship schemes (risk score 8).** Stakeholder engagement plans are in place to mitigate the risk of opposition to regeneration schemes which could result in delays. The Growth Strategy will also look at requirements for community facilities to support new housing.
- **G&C030 - Market conditions (risk score 9).** Market conditions are being regularly monitored to mitigate the risk of impact on the viability of regeneration schemes and delays to housing delivery should market uncertainty grow. The next review will take place once there is a clear understanding of the impact of Brexit.

- 3.5.2 In addition to the risks in the Annual Delivery Plan, there was a *strategic and joint risk* linked to this priority that were scored at a high (15 to 25) level in Q3.

- **STR08 - Major regeneration schemes (risk score 15).** Failure to effectively manage the major regeneration schemes such as Brent Cross could lead to delays resulting in significant financial implications for the council (e.g. loss of revenue) and local economy. There is a financial shortfall in the funding of the Thameslink project. Work is ongoing to calculate the financial cost of the shortfall. An independent cost review has

been completed and was reviewed in January 2020. The risk score will remain unchanged until the full costs are confirmed and the next steps decided upon.

- **OP27 - Affordability of the Thames Link project (risk score 15 - increased from 10).** If the Thameslink project becomes unaffordable, this could lead to uncertainty of the Thameslink project resulting in the council potentially having to increase its funding of the project/or non-completion of the project altogether. Cost escalation on the TOC (train operating company) programme has led to the need for a detailed contract review. A financial cost report has been prepared which will be reviewed by the council in January 2020.

Investing in community facilities	Q3 Status
	Good

### 3.6 Summary of Actions Good progress

- 3.6.1 Work on the Infrastructure Delivery Plan has continued and will continue throughout 2020/21. The plan will set the way forward for future infrastructure delivery, including community and leisure facilities. Progress has been made on plans for community facilities on existing regeneration schemes, particularly at Brent Cross South and Grahame Park/Colindale (in partnership with the CCG) and West Hendon. A needs assessment to quantify the requirements of Adults Services has been identified and will be undertaken in 2020/21.
- 3.6.2 The Executive Summary of the updated **Brent Cross South** Business Plan, which includes the delivery of community and social infrastructure, was approved by H&G Committee in November 2019. The design for Claremont School is underway and a Schools Strategic Partnering Board has been set up to give guidance on the delivery of schools within the Brent Cross Cricklewood projects and provide a forum for the council, local stakeholders and Brent Cross South Limited Partnership to exchange ideas and discuss issues relating to or arising out of the Business Plan that relate to the provision of education.
- 3.6.3 A new planning application for **Grahame Park** was submitted in October 2019 and was due to go to Planning Committee 4 March 2020. This has an amended phasing plan, with the health centre being demolished in 2025 and children's and community centres later still. Given the length of time before the new childcare and community facilities are required, minor improvements will be undertaken on the Health Centre and consideration is being given to the allocation of funds to support the existing facilities in the short term. In partnership with the CCG a new programme for health provision is being developed, which may result in a combined and enhanced facility on the Peel site or separate smaller facilities on the Peel site and Grahame Park respectively. If the enhanced Peel site is chosen then a construction programme and section 106 expenditure utilising the budgeted £2m could commence in 2020.
- 3.6.4 Construction and landscaping works at Montrose and Silkstream Parks in **Colindale** have progressed in line with the programme. The new café building is nearing completion and includes a café, changing facilities and a community events space for hire. Permission to build the café has been approved and the new bridge linking the park and the Fairview development have partially opened to allow public access through the parks. A second consultation event between October 2019 and January 2020 has completed and is being analysed. The event provided updates on Colindale

and Rushgrove Park masterplan and was due to be presented to Environment Committee in March 2020.

3.6.5 The updated Growth Strategy and Delivery Plan were approved by H&G Committee on 27 January 2020. The delivery plan sets out the activities that will be undertaken in 2020/21 to support delivery of the Growth Strategies themes.

### 3.7 KPIs

3.7.1 There are no KPIs for this priority.

### 3.8 Risks

3.8.1 There are two risks to delivery of the actions for this priority. These have been assessed at a medium/low (4 to 6) and medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- **G&C027 - Community facility sustainability (risk score 9).** This risk is about the long-term financial viability of newly constructed community facilities. All new schemes require robust business plans to ensure they are financially sustainable. An infrastructure development plan has been drafted to support the Local Plan, and was presented to Policy and Resources Committee on 6 January 2020.
- **G&C028 – Community facilities stakeholder relationship (risk score 6).** This risk is also about the long-term financial viability of newly constructed community facilities. Engagement and consultation plans are agreed on a scheme-by-scheme basis to ensure that residents have chance to inform proposals. No issues were raised for specific schemes in Q3.

Helping people into work and better paid employment	Q3 Status
	Good

### 3.9 Summary of Actions **Satisfactory progress**

3.9.1 Employment schemes are in place on the regeneration estates (Dollis Valley, West Hendon and Grahame Park) and new initiatives continue to be developed with partners. In Q3, employment and skills delivery for Plots 10, 11 and 12A of Grahame Park was agreed and a partnership was established with Barnet and Southgate College to deliver Adult Education on the West Hendon Estate.

3.9.2 The council has continued to engage with private developers on major schemes to secure employment and skills outcomes. Work continued with developers to secure apprenticeship and training opportunities through development, including further preparation for Brent Cross Cricklewood employment and skills delivery. New partnerships are being developed with TfL and BT Open Reach to deliver long-term employment outcomes in construction and engineering.

3.9.3 More regular communication has been established between the council, Cambridge Education and The Barnet Group to join up the employment and skills offer.

3.9.4 A new project with Cambridge Education to offer 'Access for All' routes for residents Not in Employment, Education or Training (NEET) has been launched. The project has engaged 13 development sites, with eight offering work experience placements to NEET individuals and Care Leavers. A new social enterprise with Wates Group and

DWP to support employment and skills for the Barnet Market site is being developed and will be launched in 2020/21.

3.9.5 Barnet Homes leads on managing BOOST, which provides community-based help for Barnet residents from bases at Burnt Oak Library and 184 Cricklewood Lane or via outreach at South Friern and Chipping Barnet libraries and a monthly work club at the Probation Service. By Q3 (year to date), BOOST services had achieved 8,911 visitors (2,759 in Q3 only) and supported 182 people into work (70 in Q3 only); 59 of whom were under 25 (23 in Q3 only) and 29 were Barnet Homes tenants.

3.9.6 The Welfare Reform Task Force also led by Barnet Homes engages with residents and provides support to help them manage the Benefit Cap and transition onto Universal Credit. By Q3 (year-to-date), 118 clients had moved off the Benefit Cap, as a result of finding work (23 in Q3 only); 70 households had moved to more suitable accommodation (12 in Q3 only); 945 clients had been provided with benefit advice (337 in Q3 only); and Discretionary Housing Payments had been awarded to 729 (201 in Q3 only) people.

### 3.10 KPIs

3.10.1 There is one KPI for this priority, which monitors the local unemployment rate. The latest figures show Barnet's unemployment rate has increased from 4.6% (July 2018 to June 2019) to 5.1% (October 2018 to September 2019). This is higher than last year (4.6%) and now higher than the London (4.6%) and national (4.9%) averages where previously it had been lower.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Unemployment (of people on out of work benefits) (r)	Smaller is Better	4.7% (Jan - Dec 18)	Monitor	Monitor	5.1% <sup>5</sup>	↓ W +7%	4.6% <sup>6</sup>	London 4.6%, National 4.9% (Oct 18 – Sep 19, NOMIS)

### 3.11 Risks

3.11.1 There are two risks to delivery of the actions for this priority. Both have been assessed at a medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- **G&C031 - Team resource/capacity to deliver employment schemes (risk score 9).** On 1 October 2019, the Business, Employment and Skills team was transferred back to the council from Capita. The team's resource/capacity has been reviewed and new staff are being recruited for 2020/21. Closer working arrangements across the council and key partners (Cambridge Ed., TBG) are being developed to maximise alignment and efficiency of programmes.
- **G&C032 - Economic uncertainty impact on training and apprenticeship (risk score 12).** The team has maintained ongoing partnership work with developers and training partners to ensure employment and skills opportunities are available on development sites. Other employment opportunities have been supported through the BOOST project, Cambridge Education and other partners, focusing on pre-employment

<sup>5</sup> Rolling 12 months to September 2019.

<sup>6</sup> Rolling 12 months to September 2018.

support to ensure individuals have been ready to take up opportunities when they arose.

Supporting local businesses to thrive	Q3 Status
	Good

### 3.12 Summary of Actions **Satisfactory progress**

- 3.12.1 Progress has been made across all areas with strengthened focus on support for local business included in the new Growth Strategy Delivery Plan.
- 3.12.2 Local businesses have been supported through the construction contracts that form part of the regeneration schemes, with increased inclusion of Local Supply Chain obligations in Planning Agreements for Grahame Park, Silkstream (Sainsbury's), Finchley Gate and TfL sites across the borough and ongoing planning for supply chain engagement on Brent Cross Cricklewood.
- 3.12.3 Ongoing support has been provided to the established Town Teams (Chipping Barnet, Edgware, Cricklewood) and work has started on the Chipping Barnet Community Plan, which will develop a comprehensive vision for the area. A procurement has been launched for a design team to deliver a detailed design and community engagement for Finchley Square (Finchley Central). The Chipping Barnet pavement build-out has been completed. There has been continued development of North Finchley Town Centre revitalisation, with a focus on identifying the funding strategy.
- 3.12.4 To facilitate the provision of appropriate and affordable workspace for small and micro businesses, the council has continued to engage with Planners and Estates to identify flexible workspace in new development. Barratts have been engaged to review delivery of the workspace obligation at the NIMR site in Mill Hill. A strengthened commitment to workspace has been identified in the new Growth Strategy.
- 3.12.5 The Pop Up Business School was delivered in November 2019, with circa 90 people attending the two weeks event. The programme for the Entrepreneurial Barnet Competition has been launched, in partnership with Middlesex University, and will include a cash prize, digital marketing support, business cards and more.

### 3.13 KPIs

- 3.13.1 There are two KPIs for this priority, which monitor the health of the local economy through the business survival rate and vacant high street properties. These are both annual indicators and will be reported in Q4.

### 3.14 Risks

- 3.14.1 There is one risk to delivery of the actions for this priority. This has been assessed at a medium/high (8 to 12) level and has controls/mitigations in place to manage the risk.
  - **G&C033 – Flexible workspace delivery (risk score 6- reduced from 12).** New staffing requirements been identified for both the Estates and Growth teams that will increase the council's ability to bring forward workspace on council assets; along with continued engagement with planners to promote workspace through private-sector developments.

### 3.15 Summary of Actions Satisfactory progress

3.15.1 The draft Local Plan (Reg 18) with 51 policies and 67 site proposals and new Local Development Scheme (LDS) setting out priorities for area based Supplementary Planning Documents (SPDs) at Middlesex University and the Burroughs, and the Edgware Growth Area were approved at P&R Committee in January 2020.

3.15.2 Barnet Homes has continued to make good progress on delivering affordable housing on council land. Budgetary approval was given, as part of the MTFs, for sites linked to additional affordable housing in Barnet.

### 3.16 KPIs

3.16.1 There are three KPIs for this priority, which monitor the delivery of new homes in the borough. 756 new homes were completed in Q3. This is significantly more than last year when 277 new homes were completed. 84 affordable homes were completed across the borough by all providers (not just ODH) in Q3.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
New homes completed across the borough by all providers (q) <sup>7</sup>	Bigger is Better	830 <sup>8</sup> (prov.)	Monitor	Monitor	756	↑ I +173%	277	No benchmark available
Affordable housing completions across the borough by all providers (q)	Bigger is Better	211 <sup>9</sup> (prov.)	Monitor	Monitor	84	→ S	84	No benchmark available
Affordable housing delivered on council owned land (c)	Bigger is Better	New for 19/20	35 <sup>10</sup>	19	23 (G)	New for 19/20	New for 19/20	No benchmark available

### 3.17 Risks

3.17.1 There is one risk to delivery of the actions for this priority. This has been assessed at a medium/low (4 to 6) level and has controls/mitigations in place to manage the risk.

- **G&C038 - Economic uncertainty impacting on the delivery of new homes (risk score 6).** The Growth Strategy sets out the council's priorities for bringing housing developments forward. This will also act as a tool for inward investment, which could help stimulate development if the economy stagnates. The Growth Strategy was approved by H&G Committee on 27 January 2020.

<sup>7</sup> This KPI measures all new homes in the borough (including as part of regeneration schemes and private development schemes).

<sup>8</sup> This is a provisional result (830) as at March 2019. The result is sourced internally and relates to the number of new homes added to council tax records. The final result will be confirmed in 2019/20.

<sup>9</sup> This is a provisional result (211) as at March 2019. The result is sourced from GLA data releases. The final result will be confirmed in 2019/20.

<sup>10</sup> The target for the KPI has been amended from 77 to 35 following publication of the Housing Delivery Plan to Housing Committee.

## Escalations from H&G Committee

### 3.18 Escalated KPIs and/or Risks

- 3.18.1 In addition to the corporate priorities, the **ARG Committee** and **Housing Committee Annual Delivery Plans** have five **committee priorities**. A thematic overview of performance for Q3 will be provided to H&G Committee in March 2020. Any KPIs that did not meet the Q3 target and/or high (15 to 25) level risks are escalated for review by P&R Committee.
- 3.18.2 There are six KPIs for the **Tackling and preventing homelessness and rough sleeping** priority. Three KPIs met the Q3 target - on acquisition of additional properties for temporary accommodation; households placed into private sector accommodation; and homelessness preventions. One KPI is Monitor only for Q3 and reported 24 rough sleepers. Two KPIs did not meet the Q3 target.
- **Households in Temporary Accommodation (TA) (RAG rated AMBER) – 2,466 against a Q3 target of 2,450.** There has been a reduction in households in TA in Q3 compared to Q2 (2,542) and the same period last year (2,526). This was despite sustained levels of new admissions which remained high (averaging 72 per month). The main factors contributing to the reduction were: effective mitigations from existing TA reduction and prevention activities; 32 units procured by Let2Barnet in Q3 going to clients in TA; and 40 council and Housing Association units provided to clients in TA.
  - **Households in Emergency Temporary Accommodation (ETA) (RAG rated AMBER) - 232 against a Q3 target of 200.** There was a slight reduction in households in ETA in Q3 compared with Q2 (239) and last year (289) despite sustained levels of demand. Effective mitigations were in place to prevent any increases in ETA. Factors which prevented further reductions in the numbers in ETA was the limited supply of supported accommodation to meet the needs clients with complex needs and a limited supply of longer term accommodation.

Indicator <sup>11</sup>	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Households in Temporary Accommodation (q)	Smaller is Better	2545	2400	2450 <sup>12</sup>	2466 (A)	↑ ↓ -2.3%	2526	Rank 29 (out of 32) (Q4 17/18, DCLG)
Households in Emergency Temporary Accommodation (q)	Smaller is Better	275	200	200 <sup>13</sup>	232 (A)	↑ ↓ -20%	289	Rank 12 (out of 33 London Boroughs) (Q4 17/18, DCLG)

3.18.4 There was a *service risk* for the **Efficient and cost-effective asset management** priority that was scored at a high (15 to 25) level in Q3.

- **G&C065 - Consolidation of Street Scene services in the east of the borough (risk score 16) (NEW).** The council may be unable to efficiently consolidate Street Scene

<sup>11</sup> Transfer 141 properties acquired for Temporary Accommodation to Opendoor Homes has been changed from a KPI to an Action.

<sup>12</sup> Annual target is 2400. Quarterly target reduces by 25 each quarter: Q1 2500, Q2 2475, Q3 2450 and Q4 2400.

<sup>13</sup> Annual target is 200. Quarterly target reduces by 25 each quarter: Q1 250, Q2 225, Q3 200 and Q4 200.

services at the Oakleigh Road site, which could impact on the delivery of services. Work to space-plan a number of options is underway for both medium and long-term solutions.



## 4. ENVIRONMENT COMMITTEE

4.1 The **Environment Committee Annual Delivery Plan** sets out the Actions, KPIs and Risks to delivering the corporate priorities in the Corporate Plan (Barnet 2024). It was approved on 14 March 2019 and can be found online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=695&MId=9669&Ver=4>

4.2 There are three **corporate priorities** that fall under the remit of Environment Committee. These are set out below. The Q3 status reflects the *overall performance on Actions, KPIs and Risks* for each priority.

Corporate Priority	Outcome	Q3 Status
Getting Barnet clean	PLACE	Limited
Keeping the borough moving	PLACE	Satisfactory
Getting the best out of parks and improving air quality	PLACE	Good

Getting Barnet clean	Q3 Status
	Limited

### 4.3 Summary of Actions Good progress

4.3.1 Overall good progress has been made. However, there is still room for improvement, which the service will make in parallel with the Street Scene transformation programme.

4.3.2 The communications plan has continued to be implemented, with additional communications and social media campaigns during the Christmas period. This included placing posters in leisure centres and libraries, as well as emailing charities, organisations and communication groups detailing the service changes to residents.

4.3.3 The service has been working with colleagues in Planning to support improvements in recycling provisions at new developments and agreement has been reached to develop a strategy to ensure planning guidance is appropriately enforced.

4.3.4 The 'unobstructed cleansing' trial has been completed and the results are being evaluated. This will help to inform an optimised street cleansing operations delivery plan, particularly for residential roads, and will be reported back to Environment Committee in 2020/21. Further Driver Operatives have joined the service and are being trained to use the mechanical sweeping equipment (Hakos).

4.3.5 As part of the work taking place to deliver improvement to street cleansing, the service has been assessing bin provision in locations across the borough and optimising the location of bins to ensure more sensible spacing/coverage.

### 4.4 KPIs

4.4.1 There are seven KPIs for this priority, which monitor waste, recycling and street cleansing activity. One KPI reported no activity in Q3. Two KPIs are annual and will be reported as part of the Residents' Perception Survey<sup>14</sup>. Two KPIs will be reported in Q4. Two KPIs did not meet the Q3 target.

<sup>14</sup> Due to a number of high-level consultations, the Residents Perception Survey has been postponed until the spring 2020.

- **Kilogram of residual HH waste produced per household (RAG rated AMBER) - 154 against a target of 149.01** This KPI has a profiled target throughout the year to take account of seasonal fluctuations. Whilst residual household waste has reduced from last quarter (157.72kg/HH), the target has been slightly missed. The increased number of new property developments in the borough can also affect waste volumes.
- **Kilogram of total HH waste produced per household (RAG rated AMBER) - 239.72 against a target of 233.77.** This KPI has a profiled target throughout the year to take account of seasonal fluctuations. Whilst total household waste has reduced from last quarter (245.6kg/HH), the target has been slightly missed. The increased number of new property developments in the borough can also affect waste volumes.
- **Time banded collections rolled out – 0.** The time banded collections project has been suspended due to the remedial works at Oakleigh Depot. This is to prioritise service delivery whilst these works are ongoing.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Kilogram of residual HH waste produced per household (q)	Smaller is Better	617.2 kg/HH	612 kg/HH	149.01 kg/HH	154.00 kg/HH <sup>15</sup> (A)	↓ W +3.7%	148.50 kg/HH <sup>16</sup>	No benchmark available
Kilogram of total HH waste produced per household (q)	Smaller is Better	Not reported in 18/19	970 kg/HH	233.77 kg/HH	239.72 kg/HH (A)	New for 19/20	New for 19/20	No benchmark available
Residents who are satisfied with refuse and recycling services (Annual <sup>17</sup> )	Bigger is Better	79% (Autumn 17)	80%	Annual	Survey on hold <sup>18</sup>	No RPS 18/19	No RPS 18/19	National 79% (LGA, 2019)
Targeted communications with landlords and agents to reduce ‘throw away’ culture” (Annual)	Bigger is Better	New for 19/20	3	Annual	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available
Residents satisfied with street cleansing service (Annual <sup>19</sup> )	Bigger is Better	60% (Autumn 17)	60%	Annual	Survey on hold <sup>20</sup>	No RPS 18/19	No RPS 18/19	National 64% (LGA, 2019)
Street cleansing <sup>21</sup>	TBC	New for 19/20	Due Q4 19/20	Due Q4 19/20	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available

<sup>15</sup> Result is for Q2 2019/20

<sup>16</sup> Result is for Q2 2018/19

<sup>17</sup> Annual KPI from the Residents’ Perception Survey (RPS).

<sup>18</sup> Due to a number of high-level consultations, the Resident Perception Survey has been postponed until the spring 2020.

<sup>19</sup> Annual KPI from the Residents’ Perception Survey (RPS).

<sup>20</sup> Due to a number of high-level consultations, the Resident Perception Survey has been postponed until the spring 2020.

<sup>21</sup> Street Cleansing KPI is still being developed and will be reported for Q4.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Time banded collections rolled out	Bigger is Better	New for 19/20	5	TBC	0 <sup>22</sup>	New for 19/20	New for 19/20	No benchmark available

## 4.5 Risks

4.5.1 There are five risks to delivery of the actions for this priority<sup>23</sup>. These have been assessed at a medium/low (4 to 6) and medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- **SS011 – Reduction in household waste (risk score 12).** The review of service options has been completed and the council has committed to re-introduce separate food waste collections in 2022 within the Reduction and Recycling Plan (RRP), which has been submitted to the Greater London Authority (GLA) for approval.
- **SS012 – Flats recycling (risk score 6).** This risk relates to the improvement of waste reduction and recycling in flats. A communications campaign targeting Barnet Homes properties has been completed, providing residents with core recycling information. A feasibility study on options for improving recycling at private flat sites has been drafted.
- **SS017- Project delays (risk score 9).** The risk of delays to the rollout of projects such as time banded collections or the new data and works system is being managed by a Change Management team within Street Scene. A Street Scene approach to project management has been developed and key staff trained on the approach. Recruitment for a project manager for the data works system has been completed.
- **SS013 – Recycling and waste collection rounds (risk score 6).** Ongoing changes are being made to the rounds to improve efficiency. The bulk of this work is due to commence once the depot remedial works have been completed. This has been identified as a project by the Change Management Team.
- **SS019 - Utilise new street cleansing equipment (risk score 6).** A lack of suitably trained staff could affect full utilisation of the new street cleansing equipment. New driver operatives in the street cleansing service and staff with valid driving licences who have shown an interest are being trained. This will provide a greater pool of drivers. A dedicated street cleansing supervisor is now in place. Recruitment for further driver operatives to achieve full establishment levels remains ongoing.

4.5.2 In addition to the risks in the Annual Delivery Plan, there was a *strategic risk* and two *service* risks linked to this priority that were scored at a high (15 to 25) level in Q3.

- **STR09 - Increase in the NLWA levy (risk score 15).** The expected replacement of the NLWA Energy from Waste (EfW) facility could lead to an increase in the waste disposal levy of up to £8million per annum and additional financial costs relating to delays in the construction of the EfW. This would result in increased financial pressure on the council.

<sup>22</sup> Time banded collections project has been suspended due to the remedial works at Oakleigh Depot. This is to prioritise service delivery whilst these works are ongoing.

<sup>23</sup> There were seven risks, but two street cleansing risks on staff training and staff reluctance have been merged into one risk (SS019) and two recycling risks on lack of planning enforcement and lack of engagement have been merged into one risk (SS012).

In October 2019, enabling works and construction of the Resource Recovery Facility (RRF) was approved by NLWA. It was confirmed that NLWA would be able to borrow £100m from the Government on a reduced interest rate. Work has continued developing the financial strategy to build a stable budget for the Environment cost centre.

- **SS020 - Remedial work at Oakleigh Depot (risk score 20).** Issues with the Oakleigh Depot require immediate significant remedial works that will lead to service disruption for up to nine months, impacting on business continuity and delivery of services. A series of controls have been put in place, such as the implementation of a one-way traffic system and monitoring of ground movement at Oakleigh Depot. The site next to Oakleigh Depot has been temporarily procured by the council. The Harrow based collection fleet has been relocated to Oakleigh Depot. The garden waste service has been suspended earlier than planned and 12 collection rounds have had collection days changed for an interim period to reduce vehicle movements while the remedial works continue.
- **SS018 - Frontline employment and retention (risk score 16).** Difficulties in recruiting appropriate staff could lead to an increase in the use of agency staff and the impact on service delivery. Permanent positions are being offered to frontline agency staff. There was a contingency of agency staff retained over the Christmas period, which was reduced after the New Year. The use of the apprentice levy is being investigated for potential future recruitment of apprentices, and HR have put together a presentation for the eight staff members identified who require assistance with their 'right-to-stay' paperwork.

Keeping the borough moving	Q3 Status
	Satisfactory

#### 4.6 Summary of Actions Good progress

- 4.6.1 The Network Recovery Plan (NRP) for 2019/20 has progressed with 93% of carriageway and footway works completed by end December 2019. 161 schemes have been delivered, including carriageway works comprising of 22 schemes for large-scale machine patching, 99 schemes for proactive patching and 22 schemes for resurfacing; and 21 footway relay schemes.
- 4.6.2 In Q3 (October to December), the large-scale machine patching and resurfacing programme covered 15,927 square metres (0.31% of the borough network); and the footway relay schemes covered 2,624 square metres (0.13% of the borough network).
- 4.6.3 The Year 5 NRP customer perception surveys for the main carriageway resurfacing programme and footway relay programme will be conducted after individual schemes have been completed.
- 4.6.4 Asset condition surveys have been completed and the results will inform the proposals for NRP Year 6. The NRP Year 6 report for 2020/21 was presented to Environment Committee in January 2020. £6million has been allocated for NRP Year 6.
- 4.6.5 As reported in Q1, the Local Implementation Plan (LIP) funding programme was based on current “knowns” at the time of the report, which were heavily dependent on engagement with TfL to respond and approve. Contingencies and re-allocation of scheme budgets have been agreed with TfL to achieve budget spend.

4.6.6 Barnet will participate in Annual Local Authority Road Maintenance (ALARM) Survey to raise awareness of maintenance and funding issues as part of a collective approach across London. The data will be used to lobby the Government for a greater share of funding for highway maintenance.

4.6.7 The draft Transport Strategy was approved by Environment Committee on 20 January 2020. Public consultation will take place in the spring 2020, with the final report being presented to Environment Committee later in the year.

#### 4.7 KPIs

4.7.1 There are three KPIs for this priority, which monitor highways repairs. One KPI met the Q3 target. Two KPIs on Category 1 and Category 2 defects were not reported in Q3. The lack of data for these KPIs has been unacceptable to the council and has been raised with Re senior managers to resolve. Regular meetings with the contractor have taken place to resolve the processing and system issues and training has been provided to staff, which has resulted in an improved position. Although the data will not be 100% accurate due to residual issues still being worked on, results will be published from February 2020.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Emergency defects rectification timescales completed on time	Bigger is Better	100%	100%	100%	100% (G)	→ S	100%	No benchmark available
Highways Category 1 defects rectification timescales completed on time (48 hours)	Bigger is Better	78.8%	100%	100%	Not reported	N/A	92.1%	No benchmark available
Highways Category 2 defects rectification completed on time	Bigger is Better	69.2%	100%	100%	Not reported	N/A	66%	No benchmark available

#### 4.8 Risks

4.8.1 There are two risks to delivery of the actions for this priority<sup>24</sup>. These have been assessed at a medium/low (4 to 6) level and have controls/mitigations in place to manage the risks.

- **EC015 - Breakdown with development partner (risk score 4).** There are ongoing operational meetings with the Re service director to agree council priorities and ensure they are delivered. Completion of the service plan has been delayed until the end of Q4 due to other work commitments.
- **EC016 - Non-delivery of LIP spend (risk score 2 – reduced from 4).** The LIP programme is actively monitored by the council and bi-monthly meetings are held with

<sup>24</sup> There were three risks, but two highways risks on relationship management have been merged into one risk (EC015).

TfL to review progress of delivery and financial spend to ensure full commitment by year-end.

4.8.2 In addition to the risks in the Annual Delivery Plan, there were two *service* risks linked to this priority that were scored at a high (15 to 25) level in Q3.

- **TS013 - Passenger Transport Services move (risk score 20)**. The hand back of North London Business Park (NLBP) will necessitate the relocation of Passenger Transport Service (PTS) vehicles with operation to a suitable alternate site; not being able to secure a suitable site could result in additional costs to extend the current lease (subject to availability) or disruption to the Home to School transport service for Special Education Need children in and out of borough. Requirements have been provided to the projects team and several options are being considered for PTS by the service. Estates are providing updates on a potential new location for the service to be based as one of these options. PTS will remain at NLBP until the end of 2020, but uncertainty remains about the long-term arrangements for PTS.
- **PI011 - Winter Service (risk score 15 - reduced from 20)**. The relocation of the gritting depot from Barnet to Harrow could lead to increased travel time and the effectiveness of the service. As there is no other alternative available during this winter season, this risk will focus on ensuring that decisions and deployment are carried out in a timely manner. A winter plan has been produced and approved internally and the processes identified in the plan have been implemented and are currently operating daily. Further work is required around resource planning for priority footway gritting and this is being reviewed by Re. The long-term forecast is not suggesting there will be any snow events arising; however, this situation may change and continues to be monitored by the service.

Getting the best out of parks and improving air quality	Q3 Status
	Good

#### 4.9 Summary of Actions Good progress

- 4.9.1 The Sports Hub masterplans for West Hendon and Barnet playing fields have progressed and will be reported to Environment Committee for decision and adoption.
- 4.9.2 Due to weather conditions, delays have affected the delivery of the Montrose and Silkstream programme. It is expected that both parks, including The Hub building will be completed in Q4. As sections are completed they will be opened when safe to do so. Silkstream Park was partially opened in mid-December 2019 and two new play areas were completed in Victoria Park.
- 4.9.3 A series of smaller parks improvement projects are underway across the borough. Additional external funding has been secured, enabling more trees to be planted (413 have been planted in Q3, increasing the overall total from 900 to 1142). The remaining trees will be planted later in the year during the appropriate planting season.

#### 4.10 KPIs

- 4.10.1 There are three KPIs for this priority, which monitor parks and open spaces. One KPI met the Q3 target. One KPI in Monitor only for Q3. One KPI is annual and will be reported as part of the Residents Perception Survey<sup>25</sup>.

<sup>25</sup> Due to a number of high-level consultations, the Residents Perception Survey has been postponed until the spring 2020.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Residents satisfied with parks and open spaces (Annual <sup>26</sup> )	Bigger is Better	77% (Autumn 17)	74%	74%	Survey on hold <sup>27</sup>	Not reported in 18/19	Not reported in 18/19	No benchmark available
Total value of investment secured (£)	Bigger is Better	New for 19/20	100k	75k	124k (G)	New for 19/20	New for 19/20	No benchmark available
Total number of trees planted per annum (bi-annual) <sup>28</sup>	Bigger is Better	New for 19/20	900	Monitor	413	New for 19/20	New for 19/20	No benchmark available

#### 4.11 Risks

4.11.1 There are three risks to delivery of the actions for this priority<sup>29</sup>. These have been assessed at a medium/low (4 to 6) and medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- EC007 - Objections to masterplan proposals (risk score 8).** Further work has been carried out on the draft masterplans for Barnet and King George V Playing Fields and West Hendon Playing Fields, following the outcomes of the public consultation. A report will be presented to Environment Committee in March 2020, with the final draft masterplans. Cophall Playing Fields and Mill Hill Open Spaces masterplan was approved by Environment Committee on 11 September 2019. The service has been progressing dialogue with stakeholders to address key considerations in relation to planning, property considerations and sequencing delivery. Draft tender documents have been produced to support specialist areas of work and it is anticipated that this will be commissioned in Q4, once the draft masterplans for Barnet and King George V Playing Fields and West Hendon Playing Fields have been finalised.
- EC008 - Delays to construction (risk score 6).** The production of the Outline Business Cases for the three sports hubs locations is scheduled to commence in Q4. In Q3, resources have been used to progress the final draft masterplans for Barnet and King George V Playing Fields and West Hendon Playing Fields following the outcomes of the public consultations. Once these draft masterplans have been finalised, resources should be available to progress the Outline Business Cases.
- EC009 - Brexit uncertainty leading to increased costs (risk closed).** The risk was closed in Q3, as there had been no increase in cost of materials or equipment and no bidder had suggested that there is a risk of any additional costs.

<sup>26</sup> Annual KPI from the Residents' Perception Survey (RPS).

<sup>27</sup> Due to a number of high-level consultations, the Resident Perception Survey has been postponed until the spring 2020.

<sup>28</sup> Data to be reported in Q3 and Q4 to coincide with the tree planting season.

<sup>29</sup> There were five risks. Two parks risks relating to relationship with contractor have been merged into one risk (EC008) and the risk on objections to tree planting was closed in Q2, as it was no longer considered to be relevant.

### 4.12 Escalated KPIs and/or Risks

- 4.12.1 In addition to the corporate priorities, the **Environment Committee Annual Delivery Plan** has two **committee priorities**. A thematic overview of performance for Q3 will be provided to Environment Committee in March 2020. Any KPIs that did not meet the Q3 target and/or high (15 to 25) level risks are escalated for review by P&R Committee.
- 4.12.2 There was a *strategic risk* for the **Creating a healthy environment** priority that was scored at a high (15 to 25) level in Q3.
- **STR16 - Environmental sustainability (risk score 20)**. This risk relates to the inability to adequately manage the environmental impact of resident and business activities (such as air quality, resource management and climate change), which could lead to negative long-term consequences to the local environment and result in statutory environmental duties and targets not being met; financial consequences; and not protecting the environment for future generations. A paper on the ultra-low emission zone was presented to the Council Management Team in October 2019. The draft Transport Strategy was approved by Environment Committee on 20 January 2020.



## 5. ADULTS AND SAFEGUARDING (A&S) COMMITTEE

5.1 The **A&S Committee Annual Delivery Plan** sets out the Actions, KPIs and Risks to delivering the corporate priorities in the Corporate Plan (Barnet 2024). It was approved on 18 March 2019 and can be found online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=698&MId=9475&Ver=4>

5.2 There are three **corporate priorities** that fall under the remit of A&S Committee. These are set out below. The Q3 status reflects the *overall performance on Actions, KPIs and Risks* for each priority.

Corporate Priority	Outcome	Q3 Status
Integrating health and social care and providing support for those with mental health problems and complex needs	PEOPLE	Limited
Supporting older and vulnerable residents and those with disabilities to remain independent	PEOPLE	Good
Encouraging residents to lead active and healthy lifestyles and maintain mental wellbeing	PEOPLE	Good

Integrating local health and social care and providing support for those with mental health problems and complex needs	Q3 Status
	Limited

### 5.3 Summary of Actions Limited progress

5.3.1 This priority incorporates joint work with NHS Barnet Clinical Commissioning Group (BCCG) on the development of primary care networks (PCNs - formerly called Care Closer to Home networks). The programme aims to transform how primary and community health care and support is delivered, so that people receive care and support closer to their homes and is intended to act as a foundation for the development of a local integrated care system (ICS) as per the NHS Long Term Plan launched in January 2019.

5.3.2 Currently, there are seven Primary Care Network's (PCN's)<sup>30</sup> in Barnet. The council has been leading this programme of work with BCCG and has supported the first PCN to improve referrals and signposting to council and other universal services. Adults and Health have continued to work closely with other PCNs, for example being part of the frailty multi-disciplinary team in PCN 2 and working on an improved model of care and support for adults with dementia and their carers within PCN 5. This new model aims to go live in Q4 and a member of the ASC Specialist Dementia Support Service will be embedded into this PCN to improve post diagnostic support for adults with dementia and their carers.

5.3.3 Adults and Health have continued to work with the PCN's to develop the social prescribing model. The Prevention and Wellbeing Team has worked with Public Health and the Barnet Homes Partnership Manager to deliver training and a week-long induction programme for the new Social Prescribing Link Workers based in PCNs. This induction ensured an informative introduction to statutory services, including Adults and Family Services, Mental Health Services, Housing, and Employment; and what is on offer from the local Voluntary and Community Sector.

<sup>30</sup> Primary Care Networks are groups of GP practices working closely together with other primary and community care staff and health and care organisations to provide integrated services to their local populations.

- 5.3.4 The number of people benefiting from mental health recovery support has increased with the Network (the mental health enablement service), doubling the number of referrals it has managed over the last year. An additional group work course has been developed in Q3 led by the peer support and community access workers, based on feedback from service users. The intensive enablement team has developed awareness and training programmes for providers of supported accommodation, with the team working with staff in these services to enhance user safety and reducing their risk of social exclusion.
- 5.3.5 The Barnet Integrated Learning Disability Service (BILDS), based in the council and made up of social care, community health and mental health trust staff, has continued to support the 'progression' of people with learning disabilities to increased independence. This has included in-depth reviews, which identify opportunities to build people's skills and independence; and with care providers to reduce any overprovision of care in the same setting and work with clients to help them progress towards their identified goals. There were 146 clients identified as a focus for this work and 80% of these reviews were completed by end December 2019. The service has been working with six care providers to alter the way they are commissioned, enabling greater flexibility in supporting progression and changes in people's needs, at a lower overall cost. In the remainder of 2019/20, the BILDS will explore greater use of general purpose housing for people with Learning Disabilities and deliver intensive reviews of out-of-borough residential placements to assess opportunities for progression, improving overall quality and cost.
- 5.3.6 The council is setting up a Shared Lives Scheme and has appointed a Scheme Manager who is working towards the scheme being registered with CQC with a view to launch by March 2020. Carer recruitment is scheduled to begin in February 2020.
- 5.3.7 Council officers continue to work closely with NHS partners on preventing admissions to hospital and ensuring timely discharge through daily meetings and formal programme boards such as the hospital-site based Urgent Care Boards and the system-wide A&E Delivery Board. Nationally, performance against the A&E 95% 4 hour target has been the worst on record between November 2019 and January 2020, with attendances up by c.6.5%. These challenges have been reflected in the 4 hour target performance of local hospitals. In addition, discharges from local acute hospitals to social care and other agencies have increased by 17% compared to last year.
- 5.3.8 Council officers continued to work closely with NHS partner organisations on the development of integrated care models as part of the North London Sustainability and Transformation Partnership's (NCL STP) move to form an integrated care system, made up of five local integrated care partnerships (ICPs). This committee has received reports on these developments separately. The council is represented in this programme by the Chief Executive, Executive Director for Adults and Health and the Director of Public Health. The initial priorities are to improve community-based integrated care for people with dementia and older people with frailty.

## **5.4 KPIs**

- 5.4.1 There are 10 KPIs for this priority, which monitor health and social care integration. Five KPIs met the Q3 targets. Two KPIs were Monitor only for Q3. The overall status of Limited is applied to this priority because three KPIs did not meet the Q3 targets. The three KPIs RAG rated RED reflect the performance of NHS organisations with some elements of council performance. The target on independent living in mental

health covers the group of people known to the mental health trust who have a care programme approach (CPA) plan. The majority of this group do not receive support from adult social care. The KPIs RAG rated RED are for health and social care delayed transfers of care, of which the NHS will typically account for two-thirds of the target performance; however, adult social care also did not achieve its own target for the snapshot month.

5.4.2 Reducing Delayed Transfers of Care (DTC) has been a priority for ASC, with national expectations set for DTC reduction in July 2017 by the Department of Health & Social Care.

- **Delayed transfers of care (DTC) from hospital per day per 100,000 population (aged 18+) which are attributable to NHS and adult social care (RAG rated RED) – 9.64 against a target of 7.19.**
- **Delayed transfers of care (DTC) from hospital per day per 100,000 population which are attributable to adult social care only (RAG rated RED) – 3.23 against a target of 2.07.**

These KPIs include three separate elements:

- **NHS DTC** at the end of November 2019 was performing at **5.50 per day** per 100,000 population against the **target of 4.76** daily rate
- Delays attributed to **Social Care** at the end of November 2019 were performing at **3.23 per day** per 100,000 population against the **target of 2.07** daily rate
- **Joint NHS and Social Care DTC** at the end of November 2019 was performing at **0.73 per day** per 100,000 population against the **target of 0.35** daily rate.

5.4.3 For the period reported (November 2019<sup>31</sup>), the targets were not met for NHS, Social Care or Joint DTC delays. For November 2019, 287 social care days delayed, and 65 jointly attributed days delayed are expected to be published. Adult social care performance has been negatively impacted by a change in the national reporting guidance, where Central London Community Healthcare NHS Trust (CLCH) started reporting non-acute delays from Adams Ward (in Finchley Memorial Hospital) from September 2019 onwards. These patients follow 'Pathway 3 - Discharge to Access', which means that clients are moved from a hospital bed to a community ward where the clients are assessed. Any days in this ward are counted towards the overall DTC performance for Barnet. Other comparator groups move patients to Pathway 3 placements in nursing and residential care whilst they are being assessed, which is not counted within the DTC target, so comparisons may not be like-for-like.

- **Adults with mental health needs who live independently, with or without support (RAG rated RED) – 69.7% against 83%.** This is a national indicator that includes the cohort of all adults supported by NHS mental health services under the care programme approach (CPA), which is significantly broader than those receiving ASC. These accommodation arrangements are recorded as settled accommodation in the Mental Health Services Data Set (MHSDS) and the data reported to committee comes from this national submission made by health partners.

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<sup>31</sup> There is a two-month time lag for published DTC figures and because of this Barnet has an established methodology of using the middle month of the quarter as a snapshot for the quarter.

The 2018/19 ASCOF data has been published. The 18/19 EOY result has been revised to 71.9%. This compares to 71.5% for CIPFA neighbours. As people progress with their recovery, move into stable accommodation and then stop receiving support with their mental health, they are no longer included in the dataset. The measure is intended to improve outcomes for adults with mental health problems by demonstrating the proportion in stable and appropriate accommodation and staying well.

Indicator	Polarity	18/19 EOY <sup>32</sup>	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Permanent admissions to residential and nursing care homes, per 100,000 population age 65+ (c)	Smaller is Better	334.4 <sub>33</sub>	511 <sup>34</sup>	383	378 (G)	Not comparable	260 <sup>35</sup>	CIPFA Neighbours 389.2 London 430 England 580 (NASCIS, 18/19)
Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64 (c)	Smaller is Better	9.5 <sup>36</sup>	13.0 <sup>37</sup>	9.7	6.2 (G)	Not comparable	3.3 <sup>38</sup>	CIPFA Neighbours 8.9 London 9.6 England 13.9 (NASCIS, 18/19)
New admissions to residential care for working age adults, per 100,000 population, MH only (Monthly)	Smaller is Better	New for 19/20	7.5	5.7	0.83 (G)	New for 19/20	New for 19/20	No benchmark available
Adults with mental health needs who live independently, with or without support <sup>39</sup> (s)	Bigger is Better	71.9% <sub>40</sub>	83% <sup>41</sup>	83%	69.7% (R)	↓ W -16.6%	83.5%	CIPFA Neighbours 71.5% London 62% England 58% (ASCOF, 2018-19)

<sup>32</sup> 18/19 EOY results have been updated with the latest ASCOF publications for 18/19

<sup>33</sup> 18/19 EOY result changed from 381.4 to 334.4.

<sup>34</sup> The annual target has been adjusted to 511 (from 490) to reflect the change to using ONS population estimates. This brings the council in line with the standard methodology used by the NHS for this KPI.

<sup>35</sup> Q3 19/20 result is not comparable with Q3 18/19 result, due to change in population estimates used for the calculation. 18/19 results were based on SNPP population estimates. 19/20 results are now based on ONS population estimates.

<sup>36</sup> 18/19 EOY result changed from 9.1 to 9.5.

<sup>37</sup> The annual target has been adjusted to 13.0 (from 12.0) to reflect the change to using ONS population estimates. This brings the council in line with the standard methodology used by the NHS for this KPI.

<sup>38</sup> Q3 19/20 result is not comparable with Q3 18/19 result, due to change in population estimates used for the calculation. 18/19 results were based on SNPP population estimates. 19/20 results are now based on ONS population estimates.

<sup>39</sup> 'Living independently with or without support' refers to accommodation arrangements where the occupier has security of tenure or appropriate stability of residence in their usual accommodation in the medium-to-long-term, or is part of a household whose head holds such security of tenure/residence. These accommodation arrangements are recorded as settled accommodation in the Mental Health Services Data Set (MHSDS) and is reported from national submission from health partners. Social care does not hold these datasets and relies on partner submission.

<sup>40</sup> 18/19 EOY results changed from 80.9% to 71.9%.

<sup>41</sup> Data provided by Barnet, Enfield, Haringey Mental Health Trust. NHS England have been working with all Mental Health Trusts to improve the quality of this data. As this work continues this may lead to variations in reported performance and the target may be revised accordingly.

Indicator	Polarity	18/19 EOY <sup>32</sup>	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Adults with learning disabilities who live in their own home or with their family (s)	Bigger is Better	77.5% <sub>42</sub>	74%	74%	76.7% (G)	↓ W -2.2%	78.4%	CIPFA Neighbours 73.7% London 75.1% England 77.4% (ASCOF, 2018-19)
Delayed transfers of care from hospital per day per 100,000 population (aged 18+) which are attributable to NHS and adult social care <sup>43</sup> (s)	Smaller is Better	7.2 <sup>44</sup>	7.19 <sup>45</sup>	7.19	9.64 <sup>46</sup> (R)	Not comparable <sub>47</sub>	6.98	CIPFA Neighbours 6.1 London 6.3 England 10.3 (ASCOF, 2018-19)
Delayed transfers of care from hospital per day per 100,000 population which are attributable to adult social care only <sup>48</sup> (s)	Smaller is Better	1.7 <sup>49</sup>	2.07 <sup>50</sup>	2.07	3.23 <sup>51</sup> (R)	Not comparable <sub>52</sub>	1.2	CIPFA Neighbours 1.9 London 2.0 England 3.1 (ASCOF, 2018-19)

<sup>42</sup> 18/19 EOY result changed from 78% to 77.5%.

<sup>43</sup> The results for the DTOC KPIs are a snapshot of performance in the most recent month for which data is available at the point of report production (February 2019) – they do not show data over the preceding year.

<sup>44</sup> 18/19 EOY result changed from 9.45 to 7.2.

<sup>45</sup> The DTOC targets are set by NHS England at a national level. The annual target has been adjusted to 7.19 (from 6.87) to reflect the change to using ONS population estimates. This brings the council in line with the standard methodology used by the NHS for this KPI.

<sup>46</sup> Result is for November 2019. There is a two-month time lag for published DTOC figures and because of this Barnet has an established methodology of using the middle month of the quarter as a snapshot for the quarter.

<sup>47</sup> Q3 19/20 result is not comparable with Q3 18/19 result, due to change in population estimates used for the calculation. 18/19 results were based on SNPP population estimates. 19/20 results are now based on ONS population estimates

<sup>48</sup> The results for the DTOC KPIs are a snapshot of performance in the most recent month for which data is available at the point of report production (February 2019) – they do not show data over the preceding year.

<sup>49</sup> 18/19 EOY results changed from 2.01 to 1.7.

<sup>50</sup> The DTOC targets are set by NHS England at a national level. The annual target has been adjusted to 2.07 (from 2.03) to reflect the change to using ONS population estimates. This brings the council in line with the standard methodology used by the NHS for this KPI.

<sup>51</sup> Result is for November 2019. There is a two-month time lag for published DTOC figures and because of this Barnet has an established methodology of using the middle month of the quarter as a snapshot for the quarter.

<sup>52</sup> Q3 19/20 result is not comparable with Q3 18/19 result, due to change in population estimates used for the calculation. 18/19 results were based on SNPP population estimates. 19/20 results are now based on ONS population estimates

Indicator	Polarity	18/19 EOY <sup>52</sup>	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
People who feel in control of their own lives <sup>53</sup> (Annual)	Bigger is Better	72.2% <sup>54</sup>	75.8% <sup>55</sup> (within conf. interval)	75.8%	72.2% (G)	↓ W -4.7%	75.8	CIPFA Neighbours 72.8 London 71.4 England 77.6 (ASCOF, 2018-19)
People signposted to information, advice and guidance (c)	Bigger is Better	New for 19/20	Monitor	Monitor	3087	New for 19/20	New for 19/20	No benchmark available
Referrals to voluntary sector organisations at first contact (c)	Bigger is Better	New for 19/20	Monitor	Monitor	1763	New for 19/20	New for 19/20	No benchmark available

## 5.5 Risks

5.5.1 There are three risks to delivery of the actions for this priority<sup>56</sup>. These have been assessed at a medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- AC004 - Surge in demand from NHS (risk score 12).** To manage an unpredictable surge in demand for ASC from the NHS, regular meetings are held between ASC, BCCG and NHS Provider Trusts to manage pressures in the system and management of patients who are delayed in hospital. There continued to be pressure on admissions and beds in both the acute and rehab sites, with hospital social work staff and team managers focused on facilitating discharges of long length of stay patients with multiple complex needs. The council has continued to work closely with providers on ensuring capacity and quality of care and managing expectations from system partners about capacity in care provider markets. Home care capacity remains at a satisfactory level. Hospital social work teams have had significant management changes in the last few months, with new managers now in post. The teams continue to respond to increasing demand through assessing and reviewing care needs promptly
- AC016 - Strategic prevention and intervention (risk score 8).** Funding and sustainability challenges facing the voluntary sector could lead to a reduction in capacity of preventative services. ASC continued to work with the Volunteer and Community Sector (VCS) to support development of the prevention and wellbeing offer. Prevention and Wellbeing Co-ordinators develop new community resources with individuals and local organisations aimed at promoting wellbeing and independence. The prevention and wellbeing service has continued to identify opportunities for the VCS to support social care and vice versa and lead a successful quarterly VCS forum for VCS providers

<sup>53</sup> This survey indicator has a confidence interval of +/-4.2%pts.

<sup>54</sup> 18/19 EOY result changed from 75.8% to 72.2%.

<sup>55</sup> All indicators based on the Adults Social Care user survey are set using a 'confidence interval' that takes account of the margin of error which may result from surveying a small sample of the population.

<sup>56</sup> There were three Delivery Plan risks; however, AC018 – Strategic relations with the NHS has been reflected in the new strategic risk (STR12 – Relationship with healthcare providers and partner organisations), which has been mapped to the Safeguarding priority instead of the Integrating local health and social care priority; and AC020 has been moved to this priority from the **Supporting older and vulnerable residents priority**

in the borough (an informal networking opportunity to discuss issues and problem solve while getting to know new and well-established providers).

- **AC020 - Lack of practicing Approved Mental Health Professionals (AMHP) (risk score 9).** The AMHP service has been tracking any delays in Mental Health Act assessments and the reasons for them. The AMHP assessment pathway policy has continued to be updated. The three BEHMHT boroughs are discussing the provision of cross-borough arrangements, the app for Section 12 Doctors has been progressed as part of the NCL plans. Work between the CCG and the Trust looking at the crisis pathway has continued. One person has been identified to undergo AMHP training.

Supporting older and vulnerable residents and those with disabilities to remain independent	Q3 Status
	Good

## 5.6 Summary of Actions Good progress

- 5.6.1 Ansell Court, a dementia friendly extra-care scheme with 53 flats (50 x 1-bedroom flats and 3 x 2-bedroom flats), is the first of the council's three new developments in Barnet. Building works were completed in February 2019 and occupation of the flats commenced during the first week of April 2019. As at end December 2019, all flats have been allocated and 45 residents have moved in. Staff at Ansell Court are working with ASC staff to support people to move into the remaining flats.
- 5.6.2 Two additional extra care sites are in development, one is due to commence build in 2020 and the other is entering planning stages following the approval of the outline business case.
- 5.6.3 The Reablement Service has continued to perform well with 408 individuals supported in Q3, of whom 55 required ongoing care services.
- 5.6.4 The Care Technology service has continued to grow significantly. Now in year three of the contract, it is projected there will be another 1,440 user installations, which is significantly above the contract target of 700.
- 5.6.5 In October 2019, the Prevention and Wellbeing Team led and co-ordinated Barnet Silver Week. This week-long celebration highlighted the skills and talents of the older population and gave people the opportunity to showcase what is on offer locally, encourage others to join in, and meet new people, with the aim of reducing isolation over the longer term as people continue with activities. Barnet Silver Week saw over 80 events hosted by 60 organisations, many of them coming together to collaborate on new projects. The events included exercise and dancing showcases, information and advice events, digital workshops, and events focusing on improving mental health and wellbeing. Healthwatch Barnet evaluated the Silver Sunday Afternoon Tea and information event and feedback included "I live alone and good to see so many people", "It's helpful as it gives us a lot of information", "Increases the awareness of services people can use".
- 5.6.6 The Joint Commissioning Team are developing a Dementia Strategy, which will set out the strategic vision, direction and priorities for how adults with dementia and their carers are effectively supported across health and social care. A dementia strategy co-production group made up of adults with dementia and their carers has been established and there is also strong engagement with ASC staff, health colleagues, VCS, primary care and acute services.

## 5.7 KPIs

5.7.1 There are three KPIs for this priority, which monitor support to older and vulnerable residents. One KPI met the Q3 target. Two KPIs are Monitor only for Q3, with 13.5% of people receiving reablement going on to require a long-term service; and 408 clients receiving preventative reablement services enabling them to live in the community for longer.

Indicator <sup>57</sup>	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Number of Extra Care beds in Ansell Court which are filled (c)	Bigger is Better	New for 19/20	53	39	45 (G)	New	New for 19/20	No benchmark available
Proportion of people receiving reablement who go on to require a long-term service (SALT)	Smaller is Better	New for 19/20	Monitor	Monitor	13.5%	New for 19/20	New for 19/20	No benchmark available
Clients receiving preventative reablement services enabling them to live in the community for longer	Bigger is Better	New for 19/20	Monitor <sup>58</sup>	Monitor	408	New for 19/20	New for 19/20	No benchmark available

## 5.8 Risks

5.8.1 There are no risks delivery of the actions for this priority<sup>59</sup>.

Encouraging residents to lead active and healthy lifestyles and maintain mental wellbeing	Q3 Status
	Good

## 5.9 Summary of Actions Good progress

5.9.1 The new leisure centres at New Barnet and Barnet Copthall opened their doors on 30 August 2019 and 1 September 2019 respectively. Offering a diverse mix of facilities and activities, the leisure centres support residents to lead more active and healthy lifestyles. There have been 173,066 attendances at Barnet Copthall Leisure Centre and 80,189 attendances at New Barnet Leisure Centre between their opening and the end of December 2019. This figure accounted for a range of activities that took place, including swimming opportunities, sports courses and lessons, health and fitness, group exercise and healthwise initiatives. For the purposes of comparison, attendances at the new Barnet Copthall centre between September 2019 and December 2019 were 10,000 higher than average attendances per quarter at the old centre.

<sup>57</sup> KPIs on the proportion of people with a reduction in support needs following telecare and service users receiving ongoing services with telecare have been taken out. These have been replaced by a new KPI on clients receiving preventative reablement services enabling them to live in the community for longer. This enablement measure is a good replacement as it shows value added services and impact with the number clients supported to live within the community and not requiring more complex social care support.

<sup>58</sup> The 19/20 data will be used to establish a baseline.

<sup>59</sup> There was one Delivery Plan risk (AC020 – Lack of practicing AMHP) but this has been moved to the Integrating local health and social care priority.



- 5.9.2 The Fit and Active Barnet (FAB) brand continued to grow, with 24,630 registered FAB card members by the end of December 2019. Future FAB promotions will be focused on targeted demographic groups such as carers and the cared for (January 2020) and women and girls (March 2020).
- 5.9.3 The council's leisure management contract with GLL (Better) has continued to deliver a range of programmes to support the achievement of Public Health outcomes including weight management (children and adults); support for those with cancer; diabetes and falls prevention; dementia cafe etc. The council has continued to co-ordinate and deliver the Disability Sports Network, diversifying the membership through further stakeholder engagement.
- 5.9.4 The pools at Finchley Lido remained closed during Q3 but planned remedial works are estimated to be completed in Q4 following which the pools will reopen. Poolside improvements have been completed during the closure period to create a better experience for customers when the pools re-open, including new poolside changing cubicles, a vanity area, new lockers and the installation of a new ventilation system.

## 5.10 KPIs

- 5.10.1 There are three KPIs for this priority, which monitor active and healthy lifestyles. All three KPIs met the **Q3** targets. The indicator 'participants engaged in targeted programmes' covers those using the Public Health programmes within the Better contract.
- 5.10.2 Barnet has experienced a significant increase in the Active Lives dataset with 64% of the adult population (16+) active for at least 150 minutes per week. Barnet is one of four London boroughs to achieve a statistically significant increase since 2015 when the Active Lives Survey was launched. London Sport featured a case study reflecting how a collaborative approach in Barnet has led to an increase in levels of physical activity and opportunities for residents in the borough.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Adults (16+) taking part in moderate activity at least 150 minutes per week (Bi-annual) <sup>60</sup>	Bigger is Better	New for 19/20	60%	60%	64% (G)	New for 19/20	New for 19/20	Rank 19 (out of 32 London Boroughs) (2019, Sport England)
FAB card holders following FAB2 campaign (c)	Bigger is Better	New for 19/20	22000	21000	24630 (G)	New for 19/20	New for 19/20	No benchmark available
Participants engaged in targeted programmes (q)	Bigger is Better	New for 19/20	690	195	196 (G)	New for 19/20	New for 19/20	No benchmark available

<sup>60</sup> KPI is reported from the Sport England Active Lives Adult Survey, which is undertaken twice a year. This uses the Chief Medical Officer guidelines as a measurement. This measurement is slightly different to the KPI reported under the HWBB.

## 5.11 Risks

5.11.1 There are four risks to delivery of the actions for this priority. These have been assessed at a low (scoring 1 to 3) and medium/high (scoring 8 to 12) level and have controls/mitigations in place to manage the risks.

- **AC023 - Construction of leisure facilities (risk score 9).** An increase in construction costs places a risk on affordability of the schemes and potential delays to the programme. Barnet Copthall Leisure Centre and New Barnet Leisure centre were fully opened to the public in Q3. The decommissioning of Church Farm Leisure Centre has been completed and the demolition programme at the previous Barnet Copthall Leisure Centre has commenced. The programme is due for completion by March 2020. The project remains within the budget agreed by P&R Committee and budget monitoring takes place on a monthly basis.
- **AC043 - FAB Card registrations (risk score 1 – reduced from 2).** There is a risk that the second phase of the FAB campaign might not result in the level of anticipated FAB Card registrations. There were 24,630 FAB Card registrations by Q3, exceeding the year-end target of 22,000. Communications have continued in line with national awareness dates to promote the FAB Card and engage under-represented groups.
- **AC044 - Leisure operator performance against contract (risk score 12 - reduced from 16).** If the leisure operator fails to deliver against contractual obligations/commitments, this could impact on the delivery of the contract and health and wellbeing activities. The leisure management contract has continued to be monitored in alignment with the Performance Management Framework to ensure delivery against contractual obligations, commitments and targets. An unexpected closure of the pools at Finchley Lido Leisure Centre since March 2019 (now anticipated to open within Q4) may impact performance. The SPA team are working with the leisure operator to understand and minimise this. Disrupted service delivery is being absorbed at other leisure facilities where possible and communications are being managed. Guild Architects have been appointed to support the remedial programme at Finchley Lido. The programme was on track in Q3 and is expected to be delivered in Q4. The council is in consultation with GLL regarding commercial arrangements in relation to loss of revenue impact.
- **AC045 - Barnet Disability Sports Network (DSN) (risk score 2).** There is a risk the DSN fails to identify and collaborate on opportunities to enhance access and experience for disabled residents. The DSN comprises stakeholders within the borough that provide a service or have contact with residents with a disability. The DSN meets every six months to collaborative on opportunities to maximise Sport and Physical Activity (SPA) access and experience for disabled residents. The DSN has continued to engage stakeholders with a meeting in October 2019. Membership has continued to diversify, providing support for collaborative working.

## Escalations from A&S Committee

### 5.12 Escalated KPIs and/or Risks

5.12.1 In addition to the corporate priorities, the **A&S Committee Annual Delivery Plan** has two **committee priorities**. A thematic overview of performance for Q3 was provided to A&S Committee in February 2020. Any KPIs that did not meet the Q3 target and/or high (15 to 25) level risks are escalated for review by P&R Committee.

5.12.2 There were two *service risks* for the **Safeguarding adults at risk of abuse and neglect and Efficient delivery of statutory duties** priorities that were scored at a high (15 to 25) level in Q3.

- **AC046 - Adults MASH Resourcing (risk score 15).** There is a risk that there will be insufficient resource and subject expertise within the Multi-Agency Safeguarding Hub (MASH) due to capacity constraints within service areas and delays to co-location with other services/partners, which may lead to the MASH being less effective and unable to effectively safeguard vulnerable adults. There is a dedicated team of six staff. In the absence of MASH Police moving to Colindale there have been discussions about having a Police representation in the weekly Hub.
- **AC001 - Increased overspend to meet statutory duties (risk score 20).** Increased demand and the uncertainty of the operating environment could lead to insufficient resources for the service to meet its statutory duties. There are strong monitoring processes in place for all savings as part of the MTFS. Budget monitoring processes have remained robust. Controls on all spend are in place and closely monitored. 2020/21 MTFS plans are being finalised as part of the business planning process.

## 6. CHILDREN, EDUCATION AND SAFEGUARDING (CES) COMMITTEE

6.1 The **Children and Young People’s Plan (CYPP) 2019-23** establishes the vision, priorities and outcomes for children and young people in Barnet, providing a strategic framework for partnership activity in the borough. It has seven themes, which are linked to three **corporate priorities** in the Corporate Plan (Barnet 2024). The CYPP was approved on 16 January 2019 and can be found online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=697&MId=9469&Ver=4>

Corporate Priority	Outcome	CYPP Theme
Improving services for children and young people	PEOPLE	<ul style="list-style-type: none"> <li>• <b>Family and Belonging</b> - Families and children can be together and be part of a community that encourages resilience</li> <li>• <b>Safe and Secure</b> - Children and young people are safe and protected from harm</li> <li>• <b>Health and Wellbeing</b> - Children are supported to achieve a healthy start in life, enjoy a healthy lifestyle and to build resilience</li> </ul>
Ensuring good schools and enough school places	PEOPLE	<ul style="list-style-type: none"> <li>• <b>Education and Learning</b> - Children and young people can learn about the world around them</li> </ul>
Ensuring we are a family friendly borough	COMMUNITY	<ul style="list-style-type: none"> <li>• <b>Culture</b> - Our attitudes and behaviours enhance the way we work with and for children and young people</li> <li>• <b>Co-operation and Leadership</b> - We include children and young people in decision-making</li> <li>• <b>Communication</b> - Information is shared effectively to children, young people and families across the borough</li> </ul>

6.2 An update on the Actions is provided below for each Theme, along with highlights from the KPIs in the Children's Services Analysis Tool (ChAT) in **Appendix A** and any high (15 to 25) level risks.

### Improving services for children and young people

#### FAMILY AND BELONGING

##### 6.3 Summary of Actions

6.3.1 Meadow Close Children’s Home was inspected by Ofsted in November 2019 and graded as ‘Good’.

6.3.2 The regional adoption agency, Adopt London North, is the new Regional Adoption Agency for North London, offering adoption services on behalf of the boroughs of Barnet, Camden, Enfield, Hackney, Haringey and Islington. This went live on 1 October 2019, hosted by the London Borough of Islington. It has an ambitious agenda which includes a new pre-emptive life-long training model for adoptive parents, increased recruitment of the strongest adopters for our children, and an increase in the use of Early Permanence placements

6.3.3 Family Services have been developing the Moving forward project in partnership with Barnet Homes. A five-bedroom property has been sourced through Barnet Homes that

will provide a supported housing option for Care leavers. This will enable young people with a stepping stone to their permanent tenancy from out of borough semi-independent provisions or Independent fostering agencies.

- 6.3.4 The new Woodside Avenue Children's home has received planning permission. It is hoped that the project will break ground at the end of January 2019 with a proposed completion date of December 2020.
- 6.3.5 Live Unlimited launched in February 2018 to provide extra support, inspiration and opportunities for Barnet's looked after children and care leavers. Since then more than 70 looked after children and care leavers have been supported helping to unlock their potential through the Imagination Trust small grants scheme. This has included supporting three care leavers to pass their driving tests first time, with funding set aside for a further nine young people learn to drive over the next 12 months.
- 6.3.6 A new Child Poverty strategy is being developed. The previous child poverty strategy was set out in the Children and Young People's Plan 2016-20 and supported Barnet's family friendly vision. The draft new strategy captures the progress against previous priorities and actions and highlights a renewed commitment to improving outcomes for children, young people and families.
- 6.3.7 A new Autism Strategy is being developed. Data and feedback is currently being gathered from practitioners, parent-carers and young people, as to the experience and reach of services currently, and where we need to be in the future. A draft strategy will be available in early 2020 and will be shared with partners and service users for review and comment.

#### **6.4 KPIs (see Appendix A: ChAT)**

- 6.4.1 The rates of CiC per 10,000 has seen a slight increase since the last reporting period to 37 per 10,000 but continues to be back in line with figures reported historically. The rates continue to remain lower than the England and Statistical Neighbour averages.
- 6.4.2 The percentage of UASC as a proportion of our CIC cohort continues to rise, and is now at 23% and as previously reported continues to be significantly higher than our Statistical Neighbours and England average.
- 6.4.3 Placement stability has continued to remain fairly consistent; 70% of children have been in their latest placement for more than 2½ years, slightly higher than our Statistical Neighbours.
- 6.4.4 Health Assessments continue to remain high – 88% of open CLA have an up-to-date health assessment, this is higher than the England average, although it is a very slight decrease on the previous reporting period.
- 6.4.5 Barnet keeps in touch with almost all 18-21-year-old care leavers; this has seen a dramatic increase in the last year, and has been an improving picture throughout the year. 99% of this cohort are in suitable accommodation; again, a much improving picture.
- 6.4.6 Work is ongoing around EET data, whilst it is reported only 66% of the above cohort are EET, this continues to be higher than statistical neighbours and the England average.

- 6.4.7 Although a slight increase on the previous report, Barnet still places children with an adoptive family quickly; within 549 days of them entering care.
- 6.4.8 Barnet's decisions for adoption continue to remain right, with no children who have had their permanence decision changed; this is much better picture than statistical neighbours and the England average and has been an improving picture over the last three years.

## **SAFE AND SECURE**

### **6.5 Summary of Actions**

- 6.5.1 A Self Evaluation for Children's Services has been developed. There was a positive meeting with Ofsted to go through this and the response to the recommendations from the Ofsted report.
- 6.5.2 The cohort of 12 students on their Assessed and Supported Year of Employment (ASYE) are moving into social work posts in the coming months as soon as their professional registration has been completed.
- 6.5.3 A new recruitment campaign has been launched to coincide with an article in The Guardian promoting the positive improvements made across Children's Services.
- 6.5.4 Successful residential experience delivered for young people engaged in offending behaviours to provide exposure to positive pro-social activities and experiences that build resilience and increase desistance from offending.
- 6.5.5 Youth Endowment Funding has been granted to two projects in Barnet: one is a joint research project run by Cambridge Education in Barnet and Achieving for Children in Richmond, in partnership with St Mary's University. In each borough a Transition Hub will be established for children new to and on the edge of care. The other is for St Christopher's Fellowship to deliver a two-year protective and connecting mentoring programme for children aged 10-14 years and who have a sibling involved in offending behaviours aimed at breaking the cycle of involvement with the criminal justice system.
- 6.5.6 A new London wide MASH dataset is due to launch soon, which will help us to analyse performance against other London Local Authorities and learn from best practice.
- 6.5.7 Audit activity increasingly targeted at teams or individuals where further development of their practice is required as part of our appreciative enquiry audit approach.

### **6.6 KPIs (see Appendix A: ChAT)**

- 6.6.1 Contacts into children's services continue to be higher than the same period in 2018/19 and shows an 7% increase for the period April to October 2019 compared to the same period in 2018.
- 6.6.2 The percentage of re-referrals in the seven-months to end October 2019 has decreased again; currently 15%, and continues to remain below statistical neighbours and England averages.
- 6.6.3 Although there has been a slight increase in referrals results in NFA in the seven-months to end October 2019 (6%); these remain below the England average and in line

with statistical neighbours. This suggests decisions at the front-door (at Contact stage) are accurate.

- 6.6.4 Barnet continues to complete assessments in a timely way with 85% being completed within 45-days; with the average being completed within 28 days; the quality of these are monitored by Heads of Service and through Quality Assurance activity.
- 6.6.5 In 98% of cases children are seen during assessment
- 6.6.6 Of those children requiring an Initial Child Protection Conference, 83% were held within a 15-day timescale from the strategy discussion, which is an increase on the previous reporting (79%).
- 6.6.7 CiN per 10,000 levels continue to be lower than statistical neighbours (180 per 10,000) and is showing a slight decrease on the previous reporting period.
- 6.6.8 CP per 10,000 levels continue to be low and are significantly lower than statistical neighbours (20 per 10,000), and continue to be lower than the previous reporting period.
- 6.6.9 Re-registration rates are slightly higher than the same period last year; 10.7%, compared to 10.1% in 2018, this equates to 15 of the 140 CP plans started in the period; this shows that children are not revolving through the system, and correlates with the low re-referral rates above.
- 6.6.10 The majority of children have been on a CP plan for less than one-year, with none over two-years.

**Table 11: Average Caseloads September to October 2019**

Average Caseloads	Sep-19	Oct-19	Change from previous month		Change since Ofsted	
	No.	No.	No.	DoT	Ofsted data (2017)	DoT
Duty and Assessment	13.0	12.5	-0.5	↓	27.8	↓
Intervention and Planning	17.9	17.9	0.0	→	17.3	↑
Children in Care	12.5	13.0	0.5	↑	15.9	↓
0-25	16.9	16.9	0.0	→	17.6	↓
Onwards and Upwards	19.9	19.9	0.0	→	21.2	↓
REACH	11.3	11.3	0.0	→	9.8	↑

## HEALTH AND WELLBEING

### 6.7 Summary of Actions

- 6.7.1 67 schools in Barnet have registered for a bronze Healthy Schools award, 43 for silver, and 24 for gold.
- 6.7.2 The healthy weight programme run by GLL has initiated the Xplore programme for this year, focusing on promoting a healthy weight and lifestyle among children of primary

school age. Barnet is currently undertaking a service evaluation of the Xplore programme to inform service improvements.

- 6.7.3 The Healthy Child Programme transformation is now complete with a few elements in phase 2 e.g. group education staff training on anaphylaxis and epipen and one to one antenatal assessments for universal clients.
- 6.7.4 The actions from the immunisation action plan are being taken forward and the plan presented to the Health Overview and Scrutiny Committee.
- 6.7.5 For 2019/20, there are now 57 schools participating in the Resilient Schools campaign, which exceeds 2019/20 target.
- 6.7.6 74 schools in Barnet have at least one trained mental health first aider. In total the Resilient Schools programme has trained 90 mental health first aiders, with a further 12 due to complete their training by the end of this month.
- 6.7.7 The new sexual health promotion service commenced in November 2019 and is now initiating the C-card scheme and staff training.

## Ensuring good schools and enough school places

### EDUCATION AND LEARNING

#### 6.8 Summary of Actions

- 6.8.1 The percentage of Primary, Secondary and Nursery schools rated Good or better by Ofsted is 96.8%. 100% of Secondary schools are rated Good or better by Ofsted.
- 6.8.2 The percentage of children attending a Good or Outstanding primary, secondary or Nursery school in Barnet is 96.6%.
- 6.8.3 Barnet's was ranked the best Local Authority in the country (out of 151 LAs) for Progress 8 in 2019. These results gauge the progress made by students during their time at secondary school.
- 6.8.4 The average 'Attainment 8' score in Barnet was 56.9 points, compared to the national average of 46.7 points, and an increase of 0.9 points in Barnet from the results in 2018. Attainment 8 was the second best in the country (up from 5<sup>th</sup> in 2018)
- 6.8.5 Final validated DfE data showed the attainment of disadvantaged pupils at KS2 for 2019 was in the top 10% of Local Authorities for maths (8<sup>th</sup>), GPS (13<sup>th</sup>), reading (13<sup>th</sup>) and in the top 10% for Reading, Writing and Mathematics combined (ranked 9<sup>th</sup> out of 151 Local Authorities).
- 6.8.6 Educational attainment at KS2 (RWM) in 2019 for children and young people with SEN Support was in the top 10% of Local Authorities nationally and for children and young people with an EHCP was in the top 15% of Local Authorities. Progress at KS2 for SEN Support pupils was in the top 10% of Local Authorities for reading and maths. Progress at KS2 for children with an EHCP is in the top 10% of Local Authorities for maths, and in the top 20% for reading.



6.8.7 At Key Stage 2, Barnet is 7th in the country for the number of pupils reaching the expected standards in Reading, Writing and Maths combined. Maths results were particularly strong (4<sup>th</sup> best Local Authority in the country).

## 6.9 KPIs

6.9.1 There are no KPIs for this priority.

## 6.10 Risks

6.10.1 There was a *strategic* risk for this priority that were scored at a high (15 to 25) level in Q3.

- **STR17 - Strengthening children's safeguarding (risk score 16).** If the council does not maintain strong safeguarding arrangements for children, there is a risk that children will suffer significant harm. The risk is being managed by the controls and mitigations in place to manage the risk, such as ongoing monitoring and partnership working such as preventative identification of vulnerable adolescents at risk of harm.

## Ensuring we are a family friendly borough

### CULTURE

#### 6.10 Summary of Actions

6.11.1 As part the UNICEF Child Friendly Communities partnership, the council is working with a global partnership called the 'Real Play Coalition', for which the partners are The Lego Foundation, National Geographic Kids, ARUP, Ikea and Unicef UK. In October 2019 and November 2019, the Real Play Coalition and the council jointly delivered three workshops with more than 150 children, families and young people to get their views about how to make Barnet more play friendly.

6.11.2 Make Your Mark is a national consultation run by the British Youth Council, which orders the ten issues as voted on by the Members of Youth Parliament, to be placed on the annual ballot. Voting takes place every September, this year Barnet received 12,399 votes, with Put an end to Knife Crime being voted as the top devolved issue and the UK issue being Protect the Environment.

6.11.3 Youth Assembly was re-launched in November 2019 with a successful first meeting at Hendon Town Hall.

### CO-OPERATION AND LEADERSHIP

#### 6.12 Summary of Actions

6.12.1 The new safeguarding partnership arrangements, which place a shared and equal duty on the local authority, the police and the CCG to safeguard and promote the welfare of children have been published and were implemented in September 2019.

6.12.2 A Professional and Young People's Forum was held in October 2019, focusing on knife crime in partnership with Unitas, Art Against Knives, Growing Against Violence, 4Front and 0-19 services.

### COMMUNICATION

#### 6.13 Summary of Actions

- 6.13.1 The Young People's Perception Survey has been taking place throughout November 2019 and December 2019 with face to face interviews with 500 young people. The results will be available beginning of February 2020.
- 6.13.2 A mental health campaign targeted at children and young people is being launched in February 2020.

**6.14 KPIs**

- 6.14.1 There are no KPIs for this priority.

**6.15 Risks**

- 6.15.1 There are no high (15 to 25) level *strategic or service risks* for this priority.

## 7. HEALTH AND WELLBEING BOARD (HWBB)

7.1 The **HWBB Annual Delivery Plan** sets out the Actions, KPIs and Risks to delivering the corporate priorities in the Corporate Plan (Barnet 2024). It is a partnership plan that focuses, where possible, on wider health outcomes. Therefore, many of the KPIs are population level indicators that are collected annually. The plan was approved on 28 March 2019 and can be found online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=177&MId=9593&Ver=4>

7.2 There are three **corporate priorities** that fall under the remit of the HWBB. These are set out below. The Q3 status reflects the *overall performance on Actions, KPIs and Risks* for each priority.

Corporate Priority	Outcome	Q3 Status
Integrating health and social care and providing support for those with mental health problems and complex needs	PEOPLE	Good
Encouraging residents to lead active and healthy lifestyles and maintain mental wellbeing	PEOPLE	Good
Improving services for children and young people	PEOPLE	Good

Integrating health and social care and providing support for those with mental health problems and complex needs	Q3 Status
	Good

### 7.3 Summary of Actions Good progress

7.3.1 The Pre-diabetes Local Commissioned Service will continue until April 2020 and there will be a review on whether to extend or alternatively explore other options to incentivise referral to the Diabetes Prevention Programme (DPP). The North Central London CCG DPP contract has been underway since August 2019. Independent Clinical Services (ICS), the DPP Provider, has been managing the transition from the previous contract and the conversion rate of referrals to actual 'attendance to a first group' is improving. Referrals are being made, however due to an uplift from NHS England, referrals will need to be mobilised at a higher rate to meet what has been profiled.

7.3.2 Virtual clinics have been completed at all practices in Barnet. The AliveCor Kardia Mobile device remains in use in primary care to detect undiagnosed atrial fibrillation.

7.3.3 In December 2019, the second Dementia Action Alliance meeting was held where the key themes and joint action plan were agreed. The key themes have originated from the Barnet Dementia Needs Assessment and are in line with the NHS Dementia Well Pathway. Alliance members were invited to update their pledges framed by the joint action plan. Dementia Champions training was organised for January 2020; and the Dementia Champions will train others to become Dementia Friends. The business case for the Primary Care Network (PCN) 5 was approved and will be mobilising the new model of care and support for adults with dementia and their carers during Q4.

7.3.4 Progress has been made around social prescribing. All eight Social Prescribing Link Workers (SPLWs) have been recruited. A comprehensive induction training programme has been put together jointly with GP Training Hub, Public Health, Adult Social Care, Barnet Homes and Voluntary Community and Social Enterprise sector (VCSE). A digital platform called "Elemental" has been commissioned to enable SPLWs to enter social prescribing information and measuring both individual and system outcomes.

## 7.4 KPIs

7.4.1 There are four KPIs for this priority, which monitor health care. One KPI met the Q3 target. One KPI is Monitor only for Q3. One KPI will be reported in Q4. One KPI did not meet the Q3 target.

- **Number of initial assessments performed as part of the National Diabetes Prevention Programme (RAG rated AMBER) - 75% against a target of 85%.** The target is to use 85% of profiled spaces. Implementation funding is due to be received to support mobilisation. Practice facilitators are being recruited to improve uptake of the NDPP across North Central London (NCL) using this funding.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Attendance at first group of National Diabetes Prevention Programme <sup>61</sup>	Bigger is Better	New for 19/20	85%	85%	75% (A)	New for 19/20	New for 19/20	No benchmark available
Proportion of patients diagnosed with atrial fibrillation that are treated (anticoagulated) in a timely manner (Annual)	Bigger is Better	New for 19/20	85%	Annual	78.5% (17/18) <sup>62</sup>	New for 19/20	New for 19/20	London 81.3% England 84.0% (17/18 data)
All social prescribers appointed by Primary Care Networks (Annual) <sup>63</sup>	Bigger is Better	New for 19/20	8	8	8 (G)	New for 19/20	New for 19/20	No benchmark available
A number of people referred by Social Prescribers/Prevention and Wellbeing co-ordinators <sup>64</sup>	Bigger is Better	New for 19/20	TBC	Due Q4 19/20	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available

## 7.5 Risks

7.5.1 There are two risks to delivery of the actions for this priority. These have been assessed at a medium/low (4 to 6) level and have controls/mitigations in place to manage the risks.

<sup>61</sup> This is a new KPI identified as part of the revised Health and Wellbeing Delivery Board, which was approved by Health and Wellbeing Board on the 3 October 2019. The previously reported indicator 'Number of people referred to National Diabetes Prevention Programme' has been closed.

<sup>62</sup> 78.5% for 2017/18. 19/20 data expected March 2020.

<sup>63</sup> This is a new KPI identified as part of the revised Health and Wellbeing Delivery Board which was approved by Health and Wellbeing Board on the 3 October 2019.

<sup>64</sup> This is a new KPI identified as part of the revised Health and Wellbeing Delivery Board which was approved by Health and Wellbeing Board on the 3 October 2019.

- **PH12 - Inadequate uptake of Diabetes prevention programme (risk score 6).** If the programme is not advertised and promoted across the borough this could lead to inadequate uptake amongst those most at risk of developing diabetes. NHS England have confirmed a £59k implementation fund for the first year for the whole of North Central London (NCL) CCG to deliver the National Diabetes Prevention Programme, the low-calorie diet pilot and healthy living for people living with Type 2 diabetes. Discussions are being had to decide how best to make use of this amount across the five boroughs. Possible ideas include employment of a couple of practice facilitators to drive these programmes on the ground or a NCL-wide Type 2 diabetes campaign.
- **PH14 - Delivery of dementia focused care (risk score 6).** If prevention and an integrated network is not in place, people with risk of developing dementia and those who already have dementia may have more complex illness and needs. Dementia Friendly Communities events have continued to be held and 106 participants were trained as 'Dementia Friends' in Q3. A Dementia champions meeting has been scheduled to take place in Q4.

Encouraging residents to lead active and healthy lifestyles and maintain their mental wellbeing	Q3 Status
	Good

## 7.6 Summary of Actions Good progress

- 7.6.1 A suicide prevention event was held as part of the World Mental Health Day. Partners including the CCG, Mental Health Trust, Barnet Homes, Voluntary Community and Social Enterprise sector, the Police and Middlesex University took part in the event. At the event a training video by Zero Suicide Alliance was presented, views and experiences of residents and frontline staff on suicide prevention were filmed and later posted on social media. The Wellbeing Hub reported instances of Hub users mentioning the campaign about where they had heard of the service. Data from Good Thinking has shown 11,544 people have accessed the platform in the first two years of the service (November 2017 to November 2019). The most frequently visited pages are on Low Mood and Anxiety.
- 7.6.2 There has been work on promoting the SUGAR SMART Barnet campaign. Advertising will be going up around the borough about reducing sugar intake. Consideration is being given to becoming partners with London Refill to further encourage businesses to sign up and provide free reusable water bottle refill stations, as part of the Local Plan commitments for healthier catering commitment such as restrictions for hot food takeaways and water fountain infrastructure. The Local Plan was presented to Policy and Resources Committee on 6 January 2020, with consultation to take place in Q4.
- 7.6.3 Breastfeeding rates are below the annual target. However, this mainly due to poor recording of data and attendance at reviews. Breastfeeding rates have increased among those who attended a review. The 6-8 weeks breast feeding rate was 66.8% but it was 34% among the entire population. There has been ongoing work with the health visiting teams and primary care to improve uptake of the 6-8 weeks health visitor review, which is in addition to the 6-8 weeks GP review; and attendance has been improving. There will also be engagement of external stakeholders to create a whole system approach to supporting and promoting breastfeeding, which includes a multi-agency forum to discuss the breastfeeding strategy for Barnet in January 2020.
- 7.6.4 It is estimated that 30% of primary schools have implemented the inclusion of an additional 20 minutes of daily extra-curricular regular physical activity with the Resilient

Schools programme. The data held on schools is limited due to a low response rate to a survey of physical activity in schools. The Resilient Schools programme is now collecting this data for all schools participating.

## 7.7 KPIs

7.7.1 There are seven KPIs for this priority, which monitor active and healthy lifestyles. Five are Monitor only for Q3 and the latest results have been reported. Two KPIs will be reported in Q4.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Utilisation of 'Good Thinking' platform (Annual)	Bigger is Better	New for 19/20	10000	Due Q4 19/20	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available
Proportion of infants breastfed at 6-8 weeks (developmental target) (q)	Bigger is Better	New for 19/20	60%	Monitor	34%	New for 19/20	New for 19/20	England 42.7% (17/18)
Proportion of physically active adults that meet Chief Medical Officer guidelines (e.g. 150 minutes of moderate activity a week) (Annual) <sup>65</sup>	Bigger is Better	New for 19/20	65%	Monitor	66.5% (17/18) <sup>66</sup>	New for 19/20	New for 19/20	London 66.4% and England 66.3%
Childhood excess weight (overweight and obesity) prevalence for Reception pupils. (Annual)	Smaller is Better	New for 19/20	19%	Monitor	20% (17/18) <sup>67</sup>	New for 19/20	New for 19/20	London 21.8%
Childhood excess weight (overweight and obesity) prevalence for Year 6 pupils. (Annual)	Smaller is Better	New for 19/20	30%	Monitor	33.1% (17/18) <sup>68</sup>	New for 19/20	New for 19/20	London 37.7%
Number of schools participating in Mayors Golden Km <sup>69</sup>	Bigger is Better	New for 19/20	Monitor <sup>70</sup>	Due Q4 19/20	Due Q4 19/20 <sup>71</sup>	New for 19/20	New for 19/20	No benchmark available

<sup>65</sup> This PH KPI differs to that reported under A&S. It captures the two main sources of physical activity data taken from the Health Survey for England (HSE) and the Active Lives Survey (ALS) to give an overall combined score.

<sup>66</sup> 66.5% for 17/18. 18/19 data expected May 2020.

<sup>67</sup> 20% for data covering the academic year 17/18 (compared to London average of 21.8%). Data for academic year 18/19 expected Q3 19/20. Data for academic year 19/20 not due until Q3 20/21.

<sup>68</sup> 33.1% for data covering the academic year 17/18 (compared to London average of 37.7%). Data for academic year 18/19 expected Q3 19/20. Data for academic year 19/20 not due until Q3 20/21.

<sup>69</sup> From September 2019 this data will be routinely collected as part of the Resilient Schools Programme. A baseline figure will be provided in Q3 19/20 to inform the physical activity strategy due in 2020. The target will be confirmed once the baseline is established e.g. number of schools participating in 20 mins extra physical activity.

<sup>70</sup> The KPI will be monitored in 2019/20 to collate a baseline with the intention of implementing a target from 2020/21.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Number of schools contacted about MGK and Daily Mile (c) <sup>72</sup>	Bigger is Better	New for 19/20	Monitor <sup>73</sup>	Monitor	96	New for 19/20	New for 19/20	No benchmark available

## 7.8 Risks

7.8.1 There are three risks to delivery of the actions for this priority. These have been assessed at a low (1-3) and medium/low (4 to 6) level and have controls/mitigations in place to manage the risks.

- **PH16 - Management of 'Good Thinking' platform (risk score 2).** The 'Good Thinking' digital platform is managed regionally. There is a risk that implementation may not be tailored to local needs of residents and access to the service may be underutilised. The campaign is continuing. The impact of the campaign will be assessed on digital platform use in Q4.
- **PH17 - Delivery and engagement of the Healthy Weight Strategy (risk score 6).** Improving outcomes linked to the Healthy Weight Strategy requires whole system leadership and consistent engagement. If the Healthy Weight Strategy is not delivered due to a lack of partnership working, prevalence of childhood obesity could increase. Regular meetings are held with commissioned providers to ensure the service is effective. Public Health are undertaking an evaluation of the healthy lifestyle programme provided to Family Services and re-commissioning the Healthy Weight service. The evaluation will inform how the healthy lifestyle service is delivered for teenagers.
- **PH18 - Lack of engagement with schools for Mayors Golden Kilometre (risk score 6).** To ensure schools are engaged with the programme, a physical activity action plan is being developed to support primary schools in the delivery of the daily physical activity programme. The Resilient Schools Programme is promoting 20 minutes of physical activity in schools and has sent out a baseline audit of physical activity in its schools. It has been agreed at life course physical activity will be developed incorporating support for daily physical activity in primary schools and supporting young people to engage in regular physical activity.

Improving services for children and young people	Q3 Status
	Good

## 7.9 Summary of Actions Satisfactory progress

7.9.1 57 schools are now participating in the Resilient Schools campaign, exceeding the target for the year. A new public health officer is in post to support the expanded programme, alongside the current programme manager. The programme has been amended to ensure that it is deliverable with the increased number of schools. Since October 2019, the programme has delivered multiple events and training courses. A Digital mental health support service for school staff and pupils has been established.

<sup>71</sup> The reporting of the KPI has been delayed until Q4 2019/20 as additional time is required in collating and reviewing the data.

<sup>72</sup> This is a new KPI identified as part of the revised Health and Wellbeing Delivery Board which was approved by Health and Wellbeing Board on the 3 October 2019.

<sup>73</sup> The KPI will be monitored in 2019/20 to collate a baseline with the intention of implementing a target from 2020/21.

Planning is ongoing to launch a digital resilience programme to promote the link between physical activity and mental health.

- 7.9.2 The Trailblazer programme, launched in January 2020, will focus on the west of the borough and be delivered alongside the council's locality hub. There will be two mental health support teams covering 33 education establishments.
- 7.9.3 Actions to support children in need is are ongoing. Secondees to Families First from Westminster Drug Project (WDP remain in post. The focus in Q3 was to ensure joined-up working, with MASH staff now regularly attending GP forums.
- 7.9.4 Barnet CCG has funded additional capacity for Royal Free London Hospital and Barnet, Enfield and Haringey (BEH) Mental Health Trust to address the waiting list for Autism spectrum disorder (ASD) assessments for CYP under 7 years old. The recovery plan started in December 2019 and is expected to be completed by the April 2020. Barnet Community Paediatrics are working to design clinical pathways including the Autism Spectrum Disorder (ASD) pathway, which is part of a borough-wide approach across Barnet. Post-discharge support is being developed for families where a child has received an ASD diagnosis. This is being developed by the BEH in partnership with a wide range of partners including NHS, voluntary sector and parents. A successful ASD strategic group was organised by the CCG and held in October 2019, which will inform the Children's Autism Strategy and Children's/Adults Action Plan planned to be signed off by May 2020.

## 7.10 KPIs

7.10.1 There are six KPIs for this priority, which monitor services for children and young people. Two KPIs met the Q3 target. One KPI is annual and the latest result has been reported. Two KPIs will be reported in Q4. One KPI did not meet the Q3 target.

- **Waiting times for Autistic Spectrum Disorder assessments (RAG rated RED) – 32.5 weeks against a target of less than 18 weeks.** In Q3, targets for under 7s and over 7s were not met with approximately 300 children waiting for assessment. This was due to demand and capacity issues, which Barnet CCG is working with providers to resolve with extra funding provided.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Number of schools participating in Resilient Schools programme (c)	Bigger is Better	New for 19/20	40 by Q2 19/20	40	57 (G)	New for 19/20	New for 19/20	No benchmark available
Number of schools completed mental Health First Aid training (q)	Bigger is Better	New for 19/20	122 <sup>74</sup>	41	74 (G)	New for 19/20	New for 19/20	No benchmark available
Positive satisfaction with life among young people (Annual) <sup>75</sup>	Bigger is Better	New for 19/20	90%	Due Q4 19/20	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available

<sup>74</sup> The target represents all state schools in Barnet.

<sup>75</sup> The national survey that this statistic was previously taken from has been discontinued. The Public Health team is considering how surveys included in the Resilient Schools Programme can be used to provide similar information.



Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Emotional wellbeing of looked after children aged 5-16 that is of no concern (Annual)	Bigger is Better	New for 19/20	70%	70%	71.1% (17/18) <sup>76</sup>	New for 19/20	New for 19/20	London 66.6%
Proportion of children in care with up to date immunisations (Annual)	Bigger is Better	New for 19/20	95% <sup>77</sup>	Due Q4 19/20	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available
Waiting times for Autistic Spectrum Disorder assessments (q)	Bigger is Better	New for 19/20	<18 week wait	<18 week wait	32.5 week wait (R)	New for 19/20	New for 19/20	No benchmark available

## 7.11 Risks

7.11.1 One risk was closed in Q3<sup>78</sup>. There remains one risk to delivery of the actions for this priority. This has been assessed at a low/medium (4 to 6) level and has controls/mitigations in place to manage the risk.

- **PH19 - Capacity of schools and the Resilient Schools programme (risk score 6).** The risk is about the capacity of schools to deliver interventions; and for the Resilient Schools programme expanding into further schools. There has been a change in model of delivery for 2019/20, with support provided through meetings for multiple schools, schools supporting each other, online resources, email/ telephone, and a framework to highlight schools where additional support is needed. There is a revised model for the Resilient Schools to support a wider delivery and a new public health officer will provide additional support to this programme.

## Escalations from HWBB

### 7.12 Escalated KPIs and/or Risks

7.12.1 In addition to the corporate priorities, the **HWBB Annual Delivery Plan** has two **committee priorities**. A thematic overview of performance for Q3 will be provided to the HWBB in March 2020. Any KPIs that did not meet the Q3 target and/or high (15 to 25) level risks are escalated for review by P&R Committee.

7.12.2 There was a *service risk* for the **Continuing improvements on preventative interventions** priority that was scored at a high (15 to 25) level in Q3.

- **PH06 - Pandemic Influenza type disease outbreak (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 resulting in an impact on service delivery and the health protection of residents. [Pandemic Influenza is a national risk and is recorded on the Borough Resilience Forum Risk Register. Local

<sup>76</sup> This is an annual KPI and 18/19 results are expected in April 2020. The figure for 17/18 was 71.1% against a London average of 66.6%

<sup>77</sup> The target is to be confirmed with Family Services.

<sup>78</sup> PH21 - Lack of staffing resources within the CCG was closed in Q3, as responsibility for the risk sits with Barnet CCG.

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)]. The Multi-Agency Flu plan has been reviewed twice by Barnet's Resilience Forum and will be reviewed by the Council Management Team in Q4 for final sign off. A Pandemic Flu exercise to test the new Flu Plan is planned for February or March 2020.

## 8. COMMUNITY LEADERSHIP AND LIBRARIES (CLL) COMMITTEE

8.1 The **CLL Committee Annual Delivery Plan** sets out the Actions, KPIs and Risks to delivering the corporate priorities in the Corporate Plan (Barnet 2024). It was approved on 7 March 2019 and can be found online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=694&MId=9610&Ver=4>

8.2 There are four **corporate priorities** that fall under the remit of CLL Committee. These are set out below. The Q3 status reflects the *overall performance on Actions, KPIs and Risks* for each priority.

Corporate Priority	Outcome	Q3 Status
Keeping Barnet safe	COMMUNITY	Good
Tackling anti-social behaviour and environmental crime	COMMUNITY	Good
Celebrating diverse and strong communities and taking a zero-tolerance approach to hate crime	COMMUNITY	Good
Focusing on the strengths of the community	COMMUNITY	Satisfactory

Keeping Barnet safe	Q3 Status
	Good

### 8.3 Summary of Actions Good progress

8.3.1 Barnet's approach to anti-social behaviour (ASB) puts victims at the heart of the response and delivers enhanced multi-agency interventions to bring relief to neighbourhoods suffering from persistent and complex ASB problems. This work is facilitated and driven through the Community Safety MARAC (Multi-Agency Risk Assessment Case Conference), which meets regularly to review the most persistent and complex ASB cases. In Q3, there were further successful deployments of temporary CCTV cameras to a number of crime, ASB and environmental crime hotspot locations, including East Barnet, as part of a range of measures aimed at deterring offending and identifying and taking firm enforcement action against offenders.

8.3.2 The Barnet Safer Communities Partnership has continued to deliver a co-ordinated multi-agency response to repeat ASB to support repeat victims and tackle persistent ASB. In Q3, the Community Safety MARAC co-ordinated interventions across 20 plus cases.

8.3.3 The Barnet Safer Communities Partnership has invested in the OWL (Online Watch Link) system to help keep the community safe and updated with the latest crime prevention advice from the Police and Neighbourhood Watch. 24,302 residents were signed up to OWL by end December 2019.

### 8.4 KPIs

8.4.1 There are four KPIs for this priority, which monitor crime and ASB. One KPI met the Q3 target. Three KPIs are Monitor only. One KPI has worsened since last year.

- **Overall crime rate in Barnet – 71.9 compared to 70.3 last year.** The overall crime rate in Barnet has increased in the last twelve months. This increase is reflected across London and is not specific to Barnet. Barnet's crime rate remains well below the London average (89.9) and is ranked the 11<sup>th</sup> lowest crime rate per 1000 population of all 32 London boroughs.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Complex repeat ASB cases to be problem solved through Community Safety MARAC (q)	Bigger is better	New for 19/20	30	7	22 (G)	New for 19/20	New for 19/20	No benchmark available
Residents signed up to OWL (s)	Bigger is better	New for 19/20	>20000	Monitor	24302	New for 19/20	New for 19/20	No benchmark available
Overall crime rate in Barnet (total notifiable offences) (r)	Smaller is Better	74.12 <sup>79</sup>	Monitor	Monitor	71.9 <sup>80</sup>	↓ W +2.3 %	70.3 <sup>81</sup>	London 89.9 (Nov 18 – Oct 19, Met Police)
Overall rate of burglary in Barnet (r)	Smaller is Better	New for 19/20	Monitor	Monitor	9.34 <sup>82</sup>	New for 19/20	New for 19/20	London 9.27 (Nov 18 – Oct 19, Met Police)

## 8.5 Risks

8.5.1 There are two risks to delivery of the actions for this priority. These have been assessed at a low (1 to 3) and medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- CLL01 - Missed opportunities for early intervention (risk score 9).** Current information sharing on ECINS<sup>83</sup> is live and active and in accordance with the Section 115 Crime and Disorder Act 1998 Barnet Information Sharing Agreement. ECINS are now being used for information sharing across the Community Safety MARAC, Domestic Abuse MARAC and the IOM panel. The new Information Sharing Agreement, drafted with the Community Safety Team and Information Management Team, was approved by the Safer Communities Partnership Statutory working group in October 2019 and the partner agencies are signing up to the agreement.
- CLL02 - Under-utilisation of OWL system (risk score 3).** Lack of effective multi-agency oversight could lead to under-utilisation of the OWL system resulting in loss of interest by residents as a source of information on crime prevention and the Barnet Safer Communities Partnership. The OWL system has been promoted across the Safer Communities Partnership and public feedback has been positive, with high uptake by residents. An update on OWL and its use for communication and engagement will be presented to the Community Safety Partnership in April 2020.

<sup>79</sup> Rolling 12 months to February 2019

<sup>80</sup> Rolling 12 months to October 2019 (1 November 2018 to 31 October 2019)

<sup>81</sup> Rolling 12 months to November 2018

<sup>82</sup> Rolling 12 months to October 2019 (1 November 2018 to 31 October 2019)

<sup>83</sup> Empowering Communities Inclusion and Neighbourhood Management System is the tool used by the partnership to record crime and disorder

## 8.6 Summary of Actions Good progress

- 8.6.1 The Barnet Safer Communities Partnership has been working with the Police and other partner agencies to deliver a co-ordinated response to repeat ASB locations, supporting repeat victims and tackling persistent ASB. This approach has included the use of Public Space Protection Orders (PSPOs) as well as focused multi-agency days of action in persistent hotspot areas. As part of this approach, an additional PSPO was launched to target ASB linked to street drinking in the High Barnet Area. The PSPOs are supplemented by focused multi-agency days of action in persistent hotspot areas. There are now five PSPOs live in Burnt Oak (Street drinking ASB); Edgware Town Centre (Street drinking ASB); Childs Hill (Street drinking ASB), High Barnet (Street drinking ASB) and a Dog Control PSPO. The Joint Tasking Group (JTAG) meeting has been monitoring data on ASB, which is showing that the PSPOs continue to be effective in reducing the types of ASB that they have been targeting, including a reduction in alcohol related calls to the London ambulance service in the street drinking PSPO areas.
- 8.6.2 Barnet's Safer Communities partners work together at the Community Safety MARAC, which meets regularly to review the most persist and complex ASB cases; and the JTAG, which focuses on location based ongoing ASB issues. In Q3, the Community Safety Team worked with the Police and a range of other agencies (including Housing Services, Family Services and the Probation Service) to reduce crime and ASB in a number of areas across the borough, including East Barnet.

## 8.7 KPIs

- 8.7.1 There are four KPIs for this priority, which monitor ASB. Two KPIs met the Q3 targets. One KPI is annual and will be reported in Q4. One KPI did not meet the Q3 target.
- Volume of ASB calls to police – 9,574 against a Q3 target of 7,855 (RAG rated RED).** There has been an increase in the volume of ASB calls to the Police in Banet compared to the last year (8,101). This increased trend has been reflected across London (with over 28,000 more ASB calls to Police in the last 12 months from January 2018 to December 2019). ASB calls in Barnet have remained substantially lower than the average for London (London wide comparative figure is 272,426. Per 1000 population rate Barnet vs London comparison: Barnet 24.7 calls per 1000 population, London: 30.9 calls per 1000 population).

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19 Result	Benchmarking
				Target	Result	DOT		
PSPOs implemented (s)	Bigger is Better	New for 19/20	3 <sup>84</sup>	3	5 (G)	New for 19/20	New for 19/20	No benchmark available
Volume of ASB calls to police (r)	Smaller is Better	New for 19/20	7855 <sup>85</sup>	7855	9574 <sup>86</sup> (R)	↓ W +10%	8108	No benchmark available

<sup>84</sup> The target is three PSPOs implemented at any point in time.

<sup>85</sup> A 5% reduction vs. 2017/18 baseline of 8,268 calls.

<sup>86</sup> Rolling 12 months to December 2019 (January 2018 to 31 December 2019).

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Multi-agency action plans in place to address high impact ASB and environmental crime areas (s)	Bigger is Better	New for 19/20	6 <sup>87</sup>	6	12 (G)	New for 19/20	New for 19/20	No benchmark available
Community engagement and communication campaigns delivered per year (Annual)	Bigger is Better	New for 19/20	2	Annual	Due Q4 19/20	New for 19/20	New for 19/20	No benchmark available

## 8.8 Risks

8.8.1 There are three risks to delivery of the actions for this priority. These have been assessed at a medium/low (4 to 6) and medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.

- CLL03 – Challenges to Public Space Protection Orders (PSPOs) (risk score 8).** A range of options are used to respond to emerging place based ASB issues, with a PSPO considered only after other options have been used and the issues persist. Oversight is provided by the Community Safety MARAC, JTAG and the ASB Delivery Group. There has been reduction in ASB where PSPOs are in place, including a reduction in calls to the Police for street drinking related ASB and to the London Ambulance Service for alcohol related emergencies. The PSPOs have received positive feedback from residents.
- CLL04 - Ineffective enforcement of PSPOs (risk score 9).** There are currently five active PSPOs. Four are alcohol related and the fifth is the Dog Control PSPO. All are monitored via the Community Safety Multi Agency Risk assessment conference and the JTAG process. The most recent PSPO was implemented in High Barnet on 1 November 2019 for Alcohol related ASB. The overall risk remains relatively low and enforcement of the PSPOs will continue to be monitored by the JTAG.
- CLL05 – Ineffective community engagement (risk score 6).** To ensure resources are targeted in areas with the most persistent and severe ASB, analysis (overseen by an Analysis Core Group) is undertaken to join up information across the Safer Communities Partnership. Work has continued on the Community Safety Strategic Assessment to provide a picture of the changing trend of crime and ASB in the borough. The Assessment will be used to inform the refresh of the Community Safety Strategy. Additionally, the Community Safety Team is participating in cross-border working groups, which facilitate and enhance information sharing and co-ordination of responses across a wider geographical area.

<sup>87</sup> The target is to have at least six active plans in place at any point in time.

**8.9 Summary of Actions** Good progress

- 8.9.1 The Barnet Zero Tolerance to Hate Crime Project is part of the Barnet Safer Communities Partnership's commitment to working together to improve access to justice for victims of Hate Crime and making it easier for people to report Hate Crime and get the support they need. The project has been supported with funding secured from MOPAC and brings together the council, Police, Barnet Mencap and other VCS partners to increase the profile and reach of Barnet's Hate Crime Reporting Centres. Reported incidence of racist and religious Hate Crime in Barnet (770) has remained below the London average (770 incidents equate to a Barnet rate per 1000 population of 1.99, compared with a London average of 2.06 per 1000 population). However, the Barnet Safer Communities Partnership recognises that Hate Crime is underreported both locally and nationally. The Partnership, especially the Barnet Zero Tolerance to Hate Crime project, works to raise awareness about Hate Crime and encourages people to report it if they are a victim of it or witness it.
- 8.9.2 There are now over 500 Hate Crime Awareness Champions in the borough and the project continues to have good engagement from the nine Hate Crime Reporting Centres. The project has exceeded the target to deliver five Hate Crime Awareness Workshops in 2019/20, with seven workshops delivered. The Zero Tolerance to Hate Crime project has a target to hold 10 Hate Crime Training Sessions across the partnership. Six Training Sessions have been held with over 50 staff and four more are planned for Q4. The number of staff trained (53) is slightly behind target (58). However, it is expected that the year-end target will be met.
- 8.9.3 During National Hate Crime Awareness week in October 2019, more than 200 residents and partnership staff signed up to become Hate Crime Reporting Champions, bringing the total this year to 255.
- 8.9.4 The Communities Together Network (CTN) is Barnet's forum for the council, Police, CCG and VCS to share information on issues relating to community participation, cohesion and safety. The theme this year is to promote Strong, Successful and Resilient Communities. The CTN is led by Community Participation and Equalities at Barnet Council and takes place four times a year. The CTN did not take place in Q3 due to pre-election regulations for the General Election.

**8.10 KPIs**

- 8.10.1 There are seven KPIs for this priority, which monitor hate crime. Three KPIs met the Q3 targets. One KPI is Monitor only and has worsened since last year. Three KPIs did not meet the Q3 target.
- **Racist and religious hate crime – 770 hate crimes were reported** in the 12 months up to October 2019 compared to 731 last year. Hate Crime is underreported both locally and nationally. Consequently, the partnership and especially the Barnet Zero Tolerance to Hate Crime project has continued to raise awareness about Hate Crime and encourage people to report it if they are a victim of Hate Crime or witness it
  - **Hate Crime Reporting Centres (RAG rated AMBER) – 9 against a Q3 target of 10 Hate Crime Reporting Centres to be open at any time in Barnet.** The project remains one centre short of its target. Due to the intense focus on community and

resident engagement in Q3, including as part of Hate Crime Awareness Week, the project did not manage to complete the recruitment of additional reporting centres. However, the project is actively working with a number of organisations to prepare them to join the scheme and is expected to induct a number of these as Hate Crime reporting centres during Q4.

- **Number of staff to receive training across the partnership (RAG rated AMBER) – 53 against a Q3 target of 58.** The Barnet Zero Tolerance to Hate Crime project has a target to hold 10 Hate Crime Training Sessions across the partnership in 2019/20. Six Training Sessions have been held with 53 staff on Hate Crime awareness and reporting. Four more Training Sessions are planned for Q4 to train an additional 50 staff across the partnership. The number of staff trained (53) is slightly behind the Q3 target (58). The project is confident that with the training scheduled for Q4 that the year-end target will be met.
- **Number of Community Together Network (CTN) meetings held per year (RAG rated RED) – 0 against a Q3 target of 1.** The CTN did not take place in Q3 due to pre-election regulations for the General Election.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Racist and religious hate crime reported (r)	N/A	729 <sup>88</sup>	Monitor	Monitor	770 <sup>89</sup>	↓ W +6.9%	731 <sup>90</sup>	No benchmark available
Hate Crime Reporting Centres in Barnet (s)	Bigger is Better	New for 19/20	10 <sup>91</sup>	10	9 (A)	New for 19/20	New for 19/20	No benchmark available
Residents signed up as Hate Crime Awareness Champions (c)	Bigger is Better	New for 19/20	50	40	255 <sup>92</sup> (G)	New for 19/20	New for 19/20	No benchmark available
Training sessions delivered across the partnership (c)	Bigger is Better	New for 19/20	10	6	6 (G)	New for 19/20	New for 19/20	No benchmark available
Number of staff to receive training across the partnership (c)	Bigger is Better	New for 19/20	100	58	53 (A)	New for 19/20	New for 19/20	No benchmark available
Number of Hate Crime Awareness Workshops delivered (c)	Bigger is Better	New for 19/20	5	4	7 (G)	New for 19/20	New for 19/20	No benchmark available
Number of CTN meetings held per year (q)	Bigger is Better	New for 19/20	4	1	0 (R)	New for 19/20	New for 19/20	No benchmark available

<sup>88</sup> Rolling 12 months to February 2019.

<sup>89</sup> Rolling 12 months to October 2019 (November 2018 to October 2019).

<sup>90</sup> Rolling 12 months to October 2018

<sup>91</sup> The target is for minimum of 10 Hate Crime Reporting Centres to be in operation at any one time.

<sup>92</sup> During National Hate Crime Awareness week in October 2019, more than 200 residents and partnership staff signed up to become Hate Crime Reporting Champions, bringing the total this year to 255.



## 8.11 Risks

- 8.11.1 There are two risks to delivery of the actions for this priority. These have been assessed at a medium/high (8 to 12) level and have controls/mitigations in place to manage the risks.
- **CLL06 – Lack of consistent communication (risk score 9 - reduced from 12).** Actions are planned throughout the year to encourage the reporting of hate crime. The Zero Tolerance to Hate Crime project is in its second full year and is building on the success demonstrated last year. The project has been performing well, with training delivered to over 120 partnership staff during the last 18 months; workshops attended by over 230 service users; and recruitment of over 150 residents and staff as Hate Crime Reporting Champions. Actions are planned from now through to March 2020, in partnership with Barnet Mencap, the Police and other partnership organisations. A briefing update on the project was presented to the Safer Communities Partnership Board in October 2019.
  - **CLL07 - Hate Crime awareness training programme (risk score 8).** A failure across the partnership to give sufficient priority to engaging with the Hate Crime Awareness training programme could limit its effectiveness and harm the ability of the partnership to provide a co-ordinated response to Hate Crime. The Barnet Zero Tolerance to Hate Crime project is in its second full year and is building on the success demonstrated last year. The training programme has delivered training to over 120 partnership staff during the last 18 months (in addition to the workshops which were attended by over 230 service users). Training has been delivered to the Hate Crime Reporting Centres and staff across partner organisations. In Q3, this included training sessions for Job Centre Plus staff in Barnet. Training is also being delivered to some NHS teams in Barnet.

Focusing on the strengths of the community

Q3 Status

Satisfactory

## 8.12 Summary of Actions Satisfactory progress

- 8.12.1 More Barnet staff have been using their Employer Supported Volunteering (ESV) days, with several team volunteering sessions seeing staff out in the local community supporting Voluntary Community and Faith Sector (VCFS) organisations over the autumn and winter. Volunteering opportunities for residents have continued to be promoted by Volunteering Barnet's brokerage service, as well as through the council's communications channels such as Barnet First magazine. The current contracts with partners are approaching the end date in 2020, and planning is ongoing for the next phase of community participation in Barnet. This will build a stronger partnership with the VCFS and harness the strengths and assets in local communities.

## 8.13 KPIs

- 8.13.1 There are five KPIs for this priority, which monitor community engagement. One KPI met the Q3 target. Two KPIs are annual and will be reported as part of the Residents' Perception Survey<sup>93</sup>. Two KPIs did not meet the Q3 targets.
- **Number of hours of 121 surgeries (RAG rated RED) – 6 against a Q3 target of 9.** This KPI refers to the number of 121 meetings held with representatives from the

<sup>93</sup> Due to a number of high-level consultations, the Residents Perception Survey has been postponed until the spring 2020.

VCFS. There was a low number of referrals to the service in Q3. The contract organisation will be seeking to boost the number of referrals for surgeries and the council will be using its reach and contacts in the sector to promote the surgeries in Q4. It is anticipated that the year-end target will be met.

- **Number of new residents registering to be a volunteer (RAG rated AMBER) – 540 against a Q3 target of 562.** The contract organisation underwent a change of key personnel, which left them short staffed. Staffing has been resolved and it is expected that the target will be achieved by year-end.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Residents who agree that people pull together to help improve the area (Annual) <sup>94</sup>	Bigger is Better	51% (Autumn 17)	54%	54%	Survey on hold <sup>95</sup>	No RPS 18/19	No RPS 18/19	No benchmark available
Number of hours of 121 surgeries (q)	Bigger is Better	New for 19/20	36	9	6 (R)	New for 19/20	New for 19/20	No benchmark available
Number of Funders Fairs (bi-annual)	Bigger is Better	New for 19/20	2	2 by Q3 19/20 <sup>96</sup>	2 (G)	New for 19/20	New for 19/20	No benchmark available
Residents who volunteer at least once a month (Annual) <sup>97</sup>	Bigger is Better	30 (Autumn 17)	33%	33%	Survey on hold <sup>98</sup>	No RPS 18/19	No RPS 18/19	No benchmark available
Number of new residents registering to be a volunteer (c)	Bigger is Better	New for 19/20	750	562	540 (A)	New for 19/20	New for 19/20	No benchmark available

## 8.14 Risks

8.14.1 There is one risk to delivery of the actions for this priority<sup>99</sup>. This has been assessed at a medium/high (8 to 12) level and has controls/mitigations in place to manage the risk.

- **G&C050 - Availability of resources to the voluntary sector (risk score 12 – increased from 9).** The voluntary sector is supported through partnership activity. The current contracts with partners are approaching the end date in 2020, and planning is ongoing for the next phase of community participation in Barnet. Work on the Barnet community directory has been paused pending a review of this product to be more in line with its original scope. The risk score has increased from 9 to 12 due to the approaching end date of the existing contracts.

<sup>94</sup> Annual KPI from the Residents' Perception Survey (RPS).

<sup>95</sup> Due to a number of high-level consultations, the Resident Perception Survey has been postponed until the spring 2020.

<sup>96</sup> KPI reported bi-annually so target for Q3.

<sup>97</sup> Annual KPI from the Residents' Perception Survey (RPS).

<sup>98</sup> Due to a number of high-level consultations, the Resident Perception Survey has been postponed until the spring 2020.

<sup>99</sup> G&C051 - Working with the Voluntary Community Faith Sector (VCFS) has been merged with G&C050 – Availability of resources to the voluntary sector.

## Escalations from CLL Committee

### **8.15 Escalated KPIs and/or Risks**

8.15.1 There were no escalations in relation to CLL Committee priorities.

## 9. POLICY AND RESOURCES (P&R) COMMITTEE

- 9.1 P&R Committee has six **committee priorities**, which were set out in the **P&R Committee Annual Delivery Plan**. This was approved on 20 February 2019 and can be found online at:  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=9461&Ver=4>
- 9.2 An update on these **committee priorities** is provided in **Appendix C**. Any KPIs that have not met target and/or high (15 to 25) level risks are escalated for review below.

### Escalations from P&R Committee

#### 9.3 Escalated KPIs and/or Risks

- 9.3.1 There are five KPIs for the **Ensuring we have strong financial management** priority. Four KPIs are Monitor only for Q3 (see Appendix C). One KPI did not meet the Q3 target.
- **Implemented high and medium audit recommendations relating to fundamental financial systems (RAG rated RED) – 51% against a target of 90%**. Six out of 13 high priority actions were not implemented. These actions related to audits of Accounts Payable; Pension Fraud Finance and Investment and the Highways Programme. 14 out of 28 medium priority actions were not implemented. These actions related to audits of Accounts Payable; Pension Fund Finance and Investment; Pensions Admin; Integra Access & Program Change Management; and Accounts Receivable – Debt Management and Collection.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Implemented high and medium audit recommendations relating to fundamental financial systems (q)	Bigger is better	New for 19/20	90%	90%	51% (R)	New for 19/20	New for 19/20	No benchmark available

- 9.3.2 There were three *service risks* for the **Ensuring we have strong financial management** priority that were scored at a high (15 to 25) level in Q3.
- **FIN002 - Implementation of 2019/20 savings (risk score 20)**. If the MTFS savings identified for 2019/20 are not fully implemented, this could lead to non-achievement of MTFS targets and an overspend on the revenue budget. Monthly monitoring arrangements and budget setting processes are in place to manage the risk. Savings targets are being closely monitored though there has been some slippage. Recovery plans are being developed to deliver further savings and reduce the level of overspend.
  - **FIN001 - Impact of political uncertainty on Finances (risk score 15)**. The uncertainty of the national and regional political landscape, legislative changes and local government funding changes that affect council services could lead to further reduction of the multi-year budget. The Council Management Team has identified actions to help mitigate the existing overspend, such as incorporating critical analysis of savings delivery into monthly budget monitoring reports. Action plans for savings over

the MTFS were presented to P&R Committee on 6 January 2020 and detailed the MTFS and a draft budget for 2020/21.

- **FIN003 – Ineffective financial controls (risk score 15).** Ineffective internal controls, governance arrangements or policies and procedures could lead to an increased risk of the council being unable to prevent an incident of organised or high value fraud, bribery or corruption. Following a review of internal controls in 2018 by Grant Thornton, an action plan was developed. The control environment continues to be improved through (1) testing of controls to identify any further control weaknesses; and (2) reviewing actions to implement improvements to controls. There is regular reporting to Finance SMT and updates to the Internal Control Board. A detailed review of controls is being undertaken to identify areas where further improvements are needed along with the implementation of the audit programme.

9.3.3 In addition to the risks in the Annual Delivery Plan, there was a *strategic* and *joint risk* for this priority that were scored at a high (15 to 25) level in Q3.

- **STR19 - Failure of third-party Pension administrator meeting standards (risk score 16 – increased from 12).** Poor performance levels could lead to delays in meeting statutory deadlines such as annual benefit statements and/or member benefits being inaccurate or paid late which could result in enforcement action by the Pensions Regulator. Performance of the administration function is below the minimum acceptable level. A remediation plan is in place with progress against target dates being monitored. A pension team has been established to identify service gaps, agree on necessary actions and monitor implementation.
- **CSG55 - Poor delivery of pension service by administration team (risk score 16 – increased from 9).** Poor management of pensions administration could lead to scheme members experiencing delays in receiving benefits and/or inaccurate pension information resulting in enforcement actions by the Pensions Regulator. A remediation plan is in place with progress against target dates being monitored. Enhanced scrutiny has identified new failings for which corrective actions and timescales are being agreed with the pension administrator.

9.3.4 There is one KPI for the **Continuing to work effectively with strategic partners** priority, which monitors attendance at strategic partnership meetings. This KPI did not meet target in Q3. 75% of those who accepted a meeting invite attended the strategic partnership meeting in Q3. There was a high level of attendance with representation from most partner organisations. There are in total 16 partner organisations with attendance from 12 at Partnership Board on the 4 December 2019. The figures were impacted by the quarterly Community Together Network (CTN) not being held due to pre-election regulations, which typically has higher attendance.

Indicator	Polarity	18/19 EOY	19/20 Target	Q3 19/20			Q3 18/19	Benchmarking
				Target	Result	DOT	Result	
Overall attendance at strategic partnership meetings	Bigger is Better	New for 19/20	80%	80%	75% <sup>100</sup> (A)	New for 19/20	New for 19/20	No benchmark available

<sup>100</sup> The result is an estimate based on attendance at the Partnership Board and CTN meetings.

9.3.5 There was a *service risk* for the **Being resilient as a local authority** priority that was scored at a high (15 to 25) level in Q3.

- **AG020 - Audit actions not implemented (risk score 16).** If audit actions are not implemented, this could lead to a deterioration in the council's control environment and result in the Head of Internal Audit providing a Limited Assurance Annual Opinion. In Q2, 78% of high priority actions were completed by the deadline. This was below the target of 90%. Q3 focused on following-up on a sample of medium priority actions in addition to the high priority actions. The risk score will remain unchanged until there is assurance that the implementation of audit actions is sustainable and consistent. An update on the implementation of Q3 high priority actions was presented to Audit Committee on 30 January 2020.

## 10. BUDGET FORECASTS

### General Fund

10.1 The General Fund revenue forecast for 2019/20 as at Q3 is a net overspend of £1.418m. This is a favourable movement of £2.788m on the Q2 forecast of £4.206m overspent. This Q3 forecast is stated after the contributions to and from specific and general earmarked reserves totalling £5.482m (net drawdown), as shown in Table 1. Excluding these reserve movements, the net forecast overspend would be £6.899m (previously £7.807m at Q2).

**Table 1: Revenue forecast (Q3 2019/20)**

Service	Revised Budget £000	Q3 Forecast £000	Variance from Revised Budget Adv/(fav) <sup>101</sup> £000	Reserve Move-ments £000	Forecast after Reserve Move-ments (Adv/(fav) £000	Variance after Reserve Move-ments Adv/(fav) £000
Adults and Health	115,862	119,179	3,316	(697)	118,482	2,620
Assurance	5,690	6,539	849	(779)	5,760	70
Children's Family Services	67,480	68,888	1,408	0	68,888	1,408
Growth and Corporate Services	40,492	43,941	3,449	(1,281)	42,660	2,168
Environment	11,689	15,681	3,992	(2,474)	13,207	1,518
Finance	59,885	53,769	(6,115)	(250)	53,519	(6,366)
<b>Total</b>	<b>301,098</b>	<b>307,997</b>	<b>6,899</b>	<b>(5,482)</b>	<b>302,515</b>	<b>1,418</b>

10.2 Overall, the position is improved, through a combination of use of reserves and reduced operational costs. There is reasonable confidence regarding the deliverability of this overall position, although the scope for mitigating actions is extremely limited should unanticipated new costs arise before year end. Based on the assessment of risks undertaken with service areas, there is some confidence that the overall position is more likely to improve further. While a key priority for the council will remain the delivery of the best outturn position possible, the report also notes that some planned areas of savings and mitigations have not been fully delivered. Consideration should therefore be given to early planning for the delivery of planned savings in next financial year, as well as exploring the scope to 'catch up' on unachieved savings from the current year. Use of reserves was forecast to be £3.601m at Q2, and this has risen by £1.881m to £5.482m at Q3.

10.3 The key movements in the forecast are summarised below.

10.4 Adults and Health: The current forecast is for the service to overspend by £2.620m (Q2 forecast was £2.976m). This change relates to an improvement in the income forecast from Finchley Lido Leisure centre, after negotiations with the service provider (GLL).

<sup>101</sup> Adv/fav refers to an adverse or favourable position. An adverse position would be a budget overspend. An adverse variance would mean the position has got worse since the last reported period.

The overall overspend is chiefly due to the cost of social care placements, as activity has proven to be higher than anticipated.

- 10.5 Considerable risks remain for this demand led area in the final months of the year, but it is considered that the key risks have been provided for in the current forecast at a reasonable level, and that the resulting forecast (shown above) is expected to be delivered, based on detailed assessment of the additional costs now anticipated and the scope to put in place mitigating actions. Further commentary on risks and mitigations for this area are included elsewhere in this report.
- 10.6 Children's Family Services: The forecast overspend for 2019/20 is £1.408m (Q2 forecast was for a 1.161m overspend). This is the result of both favourable and adverse changes in Children's Social Care 0-25 service where additional income is now expected beyond previous forecasts. More recently, there has been a decrease in anticipated placement costs, and a decrease as a result of fewer unaccompanied asylum seekers accessing the services.
- 10.7 Growth and Corporate Services: The forecast overspend for 2019/20 as at Quarter 3 is £2.168m (Q2 reported a forecast of £2.488m overspent). This improvement is mainly due to review of spending plans through Quarter 4, including areas where previously anticipated spending is now deferred or cancelled.
- 10.8 Environment: The current forecast overspend for 2019/20 is £1.518m (Q2 reported a forecast of £2.048m overspent). The favourable movement is mainly the result of an improved position within Street Scene services. The Q3 projections have been adjusted to account for the £0.231m additional costs Street Scene have incurred because of the remedial works at Oakleigh Depot. There was a further reduction in other forecast costs across Street Scene relating agency cost forecasts, and a further £0.051m across other services. The overall position also includes a drawdown of reserves to support tree planting and also to help manage shortfalls in income from parking (an additional release of further from the Special Parking Account).
- 10.9 Finance (incl. Capital Finance): The projected outturn for 2019/20 is £6.366m compared to £4.464m reported at Q2. The improvement is due to an updated rent allowance forecast in Revenue and Benefits, as well as planned funding for strategic contract realignment costs. The overall underspend is driven by the revenue costs of capital investment being lower than anticipated.

### **Housing Revenue Account (HRA)**

- 10.10 The current forecast for the HRA is for a deficit of £2.7m, to be funded from the HR reserve. This is a £1.1m deterioration from the revised budget, which targeted a £1.6m deficit. However, the revised budget removed a planned £9.1m contribution to capital expenditure (further to the lifting of the borrowing cap), so the overall position for the year remains substantially better than previously planned.



**Table 2: Housing Revenue Account (Q3 2019/20) forecast**

	Original Budget	Actual to date	Q3 Forecast	Variance from Budget Adv/(Fav)
	£000	£000	£000	£000
Dwelling rents	(48,633)	(33,553)	(49,863)	(1,254)
Service and other charges	(8,897)	(5,685)	(8,255)	755
Housing management	20,473	15,998	22,384	1,823
Repairs and maintenance	7,570	5,703	7,580	10
Provision for bad debts	250	0	280	30
Regeneration	837	(69)	546	(291)
Capital charges	30,134	0	30,134	0
Revenue Contribution to Capital	9,074	0	0	0
Interest on balances	(95)	(4)	(95)	0
<b>HRA (Surplus) / Deficit</b>	<b>10,713</b>	<b>(17,610)</b>	<b>2,712</b>	<b>(1,073)</b>
Transfers to/(from) reserves	(10,713)		(2,712)	(1,073)
<b>HRA (Surplus) / Deficit</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Dedicated Schools Grant (DSG)**

10.11 The Dedicated Schools Grant (DSG) budget for 2019/20 has been revised to take into account the brought forward reserve of £1.543m and additional funding from Central Government. With these additions to the budget the DSG adopted planned spend of £222.012m in 2019/20. The current forecast shows a reduced used of the brought forward reserve, which will leave £0.594m to be carried forward to 2020/21. This is due to the underspending against the Growth Fund, partly (but not fully) offset by increased expenditure in the High Needs block.

**Table 3: Dedicated Schools Grant (Q3 2019/20)**

Service	Original Budget	Actuals for Q3 19/20	Q3 19/20 Forecast	Variance
	£000	£000	£000	£000
<b>Schools</b>				
Individual Schools Budget	141,985	110,771	141,785	(200)
Growth Fund	2,028	331	463	(1,565)
Central schools expenditure	1,287	283	1,287	0
ESG retained funding	897	0	897	0
<b>Sub-total</b>	<b>146,196</b>	<b>111,385</b>	<b>144,431</b>	<b>(1,765)</b>
Early Years Block	28,928	16,374	28,928	0
High Needs Block	46,888	24,926	48,059	1,171
<b>Sub-total</b>	<b>222,012</b>	<b>152,685</b>	<b>221,418</b>	<b>(594)</b>
DSG Income	(220,469)	(114,573)	(220,469)	0
DSG c/f	(1,543)	0	(949)	594

Service	Original Budget £000	Actuals for Q3 19/20 £000	Q3 19/20 Forecast £000	Variance £000
<b>Total</b>	<b>(222,012)</b>	<b>(114,573)</b>	<b>(221,418)</b>	<b>594</b>
<b>Net DSG</b>	<b>0</b>	<b>38,112</b>	<b>0</b>	<b>0</b>

## Capital Programme

10.12 The capital investment programme has been substantially realigned as part of the drafting of the budget for 2020/21 and the updating of the MTFs. This was received in the January 2019 meeting of the Committee (item 7). In line with the Committee's approval of that item, the capital budget for the current year as set out in this report has been revised to reflect the new profile of capital investment. This means that the overall programme of £1,153m now includes a planned level of expenditure of £298.2m in the current year. This is a reduction for the anticipated current year expenditure of £182m, from £480m (as reported for Q2) to £298m (as set out in the revised MTFs). This revision takes into account known change in the delivery profile of all schemes.

10.13 The forecast as at 31 December 2019 on the council's 2019/20 capital programme is £362.475m; £326.140m relates to the General Fund programme, including the Brent Cross project (£172.407m), and £36.335m relates to the HRA capital programme.

**Table 4: Capital forecast (Q3 2019/20)**

Service	19/20 Revised Budget £000	19/20 Forecast £000	Variance from Approved Budget £000	Spend to date £000
Adults and Health	15,294	15,294	0	11,121
Children's Family Services	21,003	22,216	1,213	18,002
Growth and Corporate services	76,890	74,517	(2,373)	47,853
Environment	22,301	28,621	6,320	9,327
Brent Cross	101,312	172,407	71,095	65,661
Regional Enterprise (Re)	10,427	13,085	2,658	9,685
<b>General Fund Programme Total</b>	<b>247,227</b>	<b>326,140</b>	<b>78,913</b>	<b>161,649</b>
HRA (Barnet Homes)	51,000	36,335	(14,665)	28,788
<b>Grand Total</b>	<b>298,227</b>	<b>362,475</b>	<b>64,248</b>	<b>190,437</b>

## 11. SAVINGS

11.1 In 2019/20 the council budgeted to deliver £19.965m of savings. Table 5 (below) summarises the value of savings that are expected to be achieved against that savings programme. It shows that £16.744m of savings is expected to be delivered by year end, representing 84% of the target (which is the same as projected last month). Delivery of these savings is included in the forecasts reported above.

**Table 5: Savings (Q3 2019/20)**

Service	MTFS Savings Target 2019/20	Savings Delivered as at Q3 19/20	Total Savings Expected to be Delivered	(Gap)/Over to Plan	Service Area Gap
	£000	£000	£000	£000	%
Adults and Health	(7,518)	(6,397)	(6,636)	(882)	11.7%
Assurance	(43)	(27)	(27)	(16)	37.6%
Children's Family Services	(3,912)	(2,993)	(3,912)	0	0.0%
Growth and Corporate Services	(3,925)	(2,029)	(2,252)	(1,673)	42.6%
Environment	(4,567)	(2,805)	(3,917)	(650)	14.2%
<b>Total</b>	<b>(19,965)</b>	<b>(14,251)</b>	<b>(16,744)</b>	<b>(3,221)</b>	

**Addressing the overspend**

- 11.2 The forecast overall overspend position requires mitigation, in accordance with financial regulations. Recovery plans detailing management actions have been developed. Clearly, improvement has been secured between month 8 and month 9 (although this is in part due to use of reserves). Work continues to be undertaken to reduce both the overall cost of operations and the reliance on reserves.
- 11.3 The General Fund balance as at 1 April 2019 was £15.083m (excluding schools' balances). The net overspend of £1.418m would ordinarily reduce the General Fund balance as at 1 April 2020, however the General Fund balance will be maintained by a corresponding transfer from the earmarked MTFS reserve.

**12.1 STAFFING**

- 12.1 There were 1816 staff in established posts (1500 FTEs) and 343 agency staff (260 agency FTE) in December 2019 (see tables 7a and 7b). Spend on agency staff was £11.1m in Q3 (see table 8).
- 12.2 Sickness absence has increased slightly from 7.44 days in September 2019 to 8.31 days in December 2019 (see table 9a) – slightly higher than the same time last year (8.07 days in December 2018). Long-term sickness absence (5.11 days) continues to impact on the overall rate, with absences most notable in Street Scene (8.47 days).

**Table 7a: LBB Establishment<sup>102</sup> (December 2019)**

Service	Headcount			FTE		
	Jun-19	Sep-19	Dec-19	Jun-19	Sep-19	Dec-19
Adults and Health	347	339	341	312	303	303
Assurance	97	111	115	94	108	112
Children's Services	673	662	636	477	469	459
Commissioning Group	12	12	14	10	10	12
Education and Skills	13	13	22	7	7	10
Environment (incl. Street	532	534	546	457	460	471

<sup>102</sup> Source: HR Establishment Pack

Service	Headcount			FTE		
	Jun-19	Sep-19	Dec-19	Jun-19	Sep-19	Dec-19
Scene)						
Finance	50	58	55	47	55	53
Growth and Corporate Services	76	76	87	70	70	80
<b>Overall</b>	<b>1800</b>	<b>1805</b>	<b>1816</b>	<b>1474</b>	<b>1482</b>	<b>1500</b>

**Table 7b: LBB Agency<sup>103</sup> (December 2019)**

Service	Headcount			FTE		
	Jun-19	Sep-19	Dec-19	Jun-19	Sep-19	Dec-19
Adults and Health	25	21	23	15	17	20
Assurance	1	5	2	1	4	1
Children's Services	126	133	139	72	100	111
Environment (incl. Street Scene)	159	161	140	86	117	101
Finance	15	17	24	8	13	16
Growth and Corporate Services	11	15	15	5	10	11
<b>Overall</b>	<b>337</b>	<b>352</b>	<b>343</b>	<b>186</b>	<b>261</b>	<b>260</b>

**Table 8: Expenditure on Agency Staff (Q3 2019/20)**

Service	Q3 18/19	Q3 19/20	Change	18/19 Full Year Actual	19/20 Full Year Forecast*
	£000	£000	%	£000	£0000
Adults and Health	987	956	-3	1,827	1,017
Assurance	0	78	100	15	118
Children's Family Services	7,229	5,108	-29	9,512	6,503
Environment	1,813	2,992	65	2,831	3,688
Finance	79	1,159	1363	136	1,592
Growth and Corporate Services	301	625	107	795	867
HRA	0	96	100	1	1,020
Capital	1,143	87	0	973	116
<b>Total</b>	<b>11,552</b>	<b>11,101</b>	<b>-4</b>	<b>16,090</b>	<b>14,921</b>

**Table 9a: Sickness Absence (December 2019)**

Service	Average days lost per FTE (rolling 12 months) <sup>104</sup>		
	Jun-19	Sep-19	Dec-19
Adults and Communities	6.42	6.32	8.07
Assurance	3.96	2.06	2.97

<sup>103</sup> Source: Agency data extracted from Matrix 10 days after the end of the month. The figures exclude agency staff outside of Matrix and non-active agency staff e.g. not paid or contract ended on Matrix.

<sup>104</sup> Source: HR Dashboard (average over rolling 12 months)

Service	Average days lost per FTE (rolling 12 months) <sup>104</sup>		
	Jun-19	Sep-19	Dec-19
Children's Services	7.19	8.13	8.94
Environmental Services	1.16	0.28	0.46
Finance	1.04	1.81	2.86
Growth and Corporate Services	1.28	0.57	0.63
Street Scene	11.77	11.21	12.06
<b>Overall</b>	<b>7.33</b>	<b>7.44</b>	<b>8.31</b>

**Table 9b: Breakdown of Sickness Absence (December 2019)**

Service	Average days lost per FTE (rolling 12 months) <sup>105</sup>		
	Dec-19	Long-term absence	Short-term absence
Adults and Communities	8.07	5.05	3.02
Assurance	2.97	1.97	1.00
Children's Services	8.94	4.59	4.35
Environmental Services	0.46	0	0.46
Finance	2.86	1.43	1.43
Growth and Corporate Services	0.63	0	0.63
Street Scene	12.06	8.47	3.59
<b>Overall</b>	<b>8.31</b>	<b>5.11</b>	<b>3.20</b>

<sup>105</sup> Source: HR Dashboard (average over rolling 12 months)

### **13. REASONS FOR RECOMMENDATIONS**

13.1 These recommendations are to provide the Committee with relevant budget, performance and risk information in relation to the corporate and committee priorities in the Corporate Plan (Barnet 2024) and P&R Committee Annual Delivery Plan. This paper enables the council to meet the budget agreed by Council in March 2019.

### **14. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED**

14.1 None.

### **15. POST DECISION IMPLEMENTATION**

15.1 None.

### **16. IMPLICATIONS OF DECISION**

#### **16.1 Corporate Priorities and Performance**

16.1.1 The report provides an overview of performance for Q3 2019/20, including budget forecasts, savings, progress on actions, KPIs and risks.

16.1.2 The Q3 2019/20 results for all Corporate Plan and Delivery Plan KPIs are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

16.1.3 Robust budget, performance and risk monitoring are essential to ensure that there are adequate and appropriately directed resources to support delivery and achievement of corporate and committee priorities as set out in the Corporate Plan (Barnet 2024) and Annual Delivery Plans.

16.1.4 Relevant council strategies and policies include the following:

- Medium Term Financial Strategy
- Corporate Plan (Barnet 2024)
- P&R Committee Annual Delivery Plan
- Performance and Risk Management Frameworks.

#### **16.2 Resources (Finance and Value for Money, Procurement, Staffing, IT, Property, Sustainability)**

16.2.1 The budget forecasts are included in the report. More detailed information on financial performance is provided to Financial Performance and Contracts (FPC) Committee.

#### **16.3 Social Value**

16.3.1 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.

## **16.4 Legal and Constitutional References**

16.4.1 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 to take actions which are calculated to facilitate, or are conducive or incidental to, the discharge of any of their functions.

16.4.2 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. The definition as to whether there is deterioration in an authority’s financial position is set out in section 28(4) of the Act.

16.4.3 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 and to note decisions taken by Theme Committees, the Planning Committee and Licensing Committee on fees and charges within the remit of those committees.

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

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

## **16.5 Risk Management**

16.5.1 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 (15 to 25) level risks are reported to the relevant Theme Committee and Policy and Resources Committee. The strategic risks and all high (15 to 25) level risks associated with the priorities for this Committee are outlined in the report.

## **16.6 Equalities and Diversity**

- 16.6.1 Section 149 of the Equality Act 2010 sets out the Public Sector Equality Duty which requires a public authority (or those exercising public functions) to have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.
  - Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not.
  - Fostering of good relations between persons who share a relevant protected characteristic and persons who do not.
- 16.6.2 The broad purpose of this duty is to integrate considerations of equality into everyday business and keep them under review in decision making, the design of policies and the delivery of services. The protected characteristics are: age; disability; gender reassignment; marriage and civil partnership, pregnancy and maternity; race; religion or belief; sex and sexual orientation.
- 16.6.3 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.

- 16.6.4 This is set out in the council's Equalities Policy, which can be found on the website at: <https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity>

## **16.7 Corporate Parenting**

- 16.7.1 In line with Children and Social Work Act 2017, the council has a duty to consider Corporate Parenting Principles in decision-making across the council. There are no implications for Corporate Parenting in relation to this report.

## **16.8 Consultation and Engagement**

- 16.8.1 Consultation on the new Corporate Plan (Barnet 2024) was carried out in the summer 2018. The Corporate Plan was approved by Council in March 2019.

## **16.9 Insight**

- 16.9.1 The report identifies key budget, performance and risk information in relation to the Corporate Plan (Barnet 2024).

## **17. BACKGROUND PAPERS**

- 17.1 Council, 5 March 2019 – approved Corporate Plan (Barnet 2024)  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=9456&Ver=4>
- 17.2 P&R Committee, 20 February 2019 – approved Annual Delivery Plan  
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=9461&Ver=4>