

Commissioning Group – Q4 2015/16

1. Summary

1.1 Delivery Unit Dashboard

Financial	
Projected year-end revenue budget variance	Capital actual variance
0	(11,306)

	Performance	Commissioning Intentions
Green rated	60% (9)	44% (25)
Green Amber rated	20% (3)	56% (32)
Red Amber rated	7% (1)	0% (0)
Red rated	13% (2)	0% (0)

1.2 Achievements and challenges

Top Achievements

Residents' satisfaction with Barnet remains high. The autumn 2015 survey shows that residents' overall satisfaction with Barnet as a place to live remains at 88% - above the national average of 82% - and most residents are satisfied with the way the Council runs things at 74% - above the national average of 67%. Satisfaction with Council services remains on par with the previous survey in spring 2015.

Unified Reward will ensure our pay and grading structure is competitive and enables us to attract and retain high performing staff. The new pay structure moves from 300 unique grades to 12 staff and seven management grades (19 in total). All jobs have been evaluated by an experienced job evaluation panel that included Trade Union representatives. The package includes 30 days annual leave; uplifting the basic rates of pay to the market average; pay progression based on performance; consolidation of London Weighting and Barnet Living Wage pay systems; voluntary health checks; and an employee benefits package. We are currently awaiting the outcome of the Trade Union ballot. Unified Reward is due to go live in October 2016 for directly employed council staff and April 17 for schools.

The council's Housing Strategy sets out our ambition to deliver hundreds of homes on our own land, and as part of this a new 10 year Management Agreement has been agreed with Barnet Homes, which includes a target to deliver 500 affordable homes and homes that meet the needs of older and vulnerable residents.

The new strategic partnership with Cambridge Education commenced on the 1st April 2016. All staff have successfully TUPE'd across to the new employer. As part of the partnership, around 330 school catering staff are now employed by ISS, with the overall contract managed by Cambridge Education. By 2019/20, the partnership with Cambridge Education will save the council £1.88m a year, which will be achieved through a mixture of efficiency measures and income growth as a result of marketing and selling services to more schools and other local authorities.

Resource has been secured to research and deliver the transport strategy. The strategy is being developed throughout 2016 and aims to provide the borough with strategic plans to deliver complementary transport modes over a long term period. A delivery plan for the strategy is being formulated and a structure for the strategy paper is being agreed. A Transportation Assessment, which includes policy context and examples of best practice; and a Transportation Report identifying mitigation strategies, supply led initiatives and modal strategies are in place to achieve this programme.

Key Challenges	Actions required
<p>The Private Finance Initiative (PFI) Project for street lighting was anticipated to be re-financed. This method of achieving the proposed savings will need to be approved by all of the PFI contract funders (banks). This is expected to be a time consuming exercise, which is likely to delay the savings being realised.</p>	<p>The Monitoring Team have agreed an Action Plan with the service provider, including drafting potential changes to the contract documents. The team have agreed a trial period for the planned introduction of the operational changes and efficiency gains. The trial will inform the feasibility of the proposals; identify the level of savings likely to be achievable; and determine the final package to be presented to the Senior Lenders.</p>
<p>CSG contract review</p>	<p>The CSG contract review is expected to achieve benefits of cost reduction, improvement and alignment of services with council priorities; while focusing on improving key services.</p>
<p>Key projects and strategies</p>	<p>Developing key projects and strategies for Q1 2016/17, including customer transformation; Colindale office accommodation; waste and parks strategies due for Environment Committee review in May 2016.</p>

1.3 Summary of the Commissioning Group's performance

The council has commenced its new partnership with Cambridge Education to deliver education services. Around 145 Education and Skills staff have transferred to Cambridge Education, and a further 330 catering staff will be employed by Cambridge Education's sub-contractor ISS. The main objectives of this delivery model are to:

- Maintain Barnet's excellent education offer
- Maintain an excellent relationship between the council and schools
- Achieve the budget savings target already set by the council.

By 2019/20, the partnership with Cambridge Education is expected to save the council £1.88m a year. This will be achieved through a mixture of efficiency measures and income growth as a result of marketing and selling services to more schools and to other local authorities. The arrangement was designed following consultation with headteachers, and will help us to make sure the top-quality education offer in Barnet remains sustainable as funding reduces and the role of the local authority changes.

The Community Safety Team has re-commissioned services that provide support for victims of domestic violence and abuse following a review of the way it delivers its services. The team wants to ensure that staff working with and supporting domestic violence victims or those at risk of domestic violence should be aware of the support services available, especially how to refer victims into these services. The services include:

- Refuge provisions for victims
- Independent Domestic Abuse Advocacy service for those who are at risk and/or victims
- Perpetrator service for young people and adults – to address behaviour
- Domestic Violence multi-agency risk assessment service – a high risk panel where staff can refer cases posing a high risk
- New training modules on various types of domestic violence. This will support staff responding to cases by increasing knowledge.

The Strategy Team have helped introduce a new scheme designed to benefit local charities and volunteering organisations. The scheme, known as 'Ready 2 Volunteer', is similar to volunteering schemes within Central Government. The 'Ready 2 Volunteer' scheme allows over 1,800 council staff the flexibility to volunteer in the community, in priority areas such as adult social care or supporting the homeless. The scheme is non-compulsory and covers all permanent and part-time staff at the council and gives them up to two days per annum (or pro rata for part-time staff) of paid leave to use for volunteering within the borough. The scheme will provide an opportunity for council staff to offer their skills and expertise to the local volunteering sector whilst also allowing them the chance to experience how projects are delivered on the ground.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG						Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No previous outturn	
Strategic	9	3	1	2	15	5	11	6	3	20
Critical	0	0	0	0	0	1	1	0	0	1
Overall	60% (9)	20% (3)	7% (1)	13% (2)	100% (15)	29% (6)	57% (12)	29% (6)	14% (3)	21

2.2a Performance Indicators

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period.</i> 2014/2015	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CG/S2	Sickness benefit, as measured by the Employment Support Allowance (ESA) claimant count (0-65 weeks) or equivalent benefit	Strategic	August 2015	4.6%	4.4%	N/A	4.5%	2.3%	Improving	Nomisweb (Aug 2015): London 5.3%

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CG/S3	Decrease in the level of crime across the Mayor's Office for Policing And Crime set of crimes	Strategic	Jan-Mar 2016	17%	20%	N/A	17%	13.0%	Improving	18.4% reduction vs. 2011/12 Baseline
CG/S7	Spend (total net spend per head)	Strategic	Jan-Mar 2016	£1272	£1254	N/A	£1278	1.9%	Worsening	Using GLA Population estimate of 383,100 spend of £489,690,000 Provisional results updated in March 2016 Target - Lowest 25% of comparable boroughs in CIPFA GROUP
CG/S9	Percentage of residents that volunteer at least once a month	Strategic	Autumn 2015	25%	27%	N/A	26%	3.7%	Improving	National 2010/11 24%
CG/S15	Performance of services	Strategic	Jan-Mar 2016	83%	100%	14/17	82%	17.6%	Worsening	
CG/S17	Number of older people who take up leisure services – participation of over 45s	Strategic	Jan-Mar 2016	19.0%	20.4%	N/A	19.8%	2.8%	Improving	

2.2b Comments and proposed interventions for indicators which did not meet target

Ref and title	Comments and Proposed Intervention
<p>CG/S2 Sickness benefit, as measured by the Employment Support Allowance (ESA) claimant count (0-65 weeks) or equivalent benefit</p>	<p>The latest information we have for ESA claimants in Barnet is from August 2015 with a result of 4.5%. In the last year claimant numbers fluctuated by around 250 and the percentage has stayed around 4.5% with one reporting instance of 4.6%. Looking at the long term series there seems to be a very slow downward trend in claims since 2005, but this remains the borough's most significant out of work benefit claim.</p>
<p>CG/S3 Decrease in the level of crime across the Mayor's Office for Policing And Crime set of crimes</p>	<p>The upward pressure on the volume of MOPAC7 offences is mainly driven by the higher rate of Violence with Injury Offences linked to changes in reporting, a trend which is not limited to Barnet but has been London wide. It should be noted that that Barnet remains one of the Safest boroughs in London (with the 4th lowest rate of violent crime per 1000 population out of all 32 London boroughs; and a rate of violent crime per 1000 population that is 29% below the London average).</p> <p>For overall crime Barnet has the 8th lowest rate of total crime per person out of all 32 London boroughs and the 4th lowest rate of violent crime. The overall rate of crime per 1000 population is 24% lower than the London average.</p> <p>Since the 2011/2012 baseline. Barnet has achieved an overall 17.4% reduction across the MOPAC7 crime types. This includes over 1000 fewer burglaries per year (a reduction of over 20%), over 500 fewer robberies and more than 1100 fewer Theft from Motor Vehicle offences.</p> <p>Crime reduction performance over the last 12 months has been more challenging, after a number of years of successive reductions, residential burglary is up around 2% (from 2636 to 2697 offences) compared to a year ago, robbery (of personal property) is also up around 11% (from 517 to 576 offences) compared to last year (note even withstanding the increase in the last 12 months Burglary is still down over 20% compared to 2011/12 and robbery more than 30% down).</p> <p>Actions being taken:</p> <ul style="list-style-type: none"> •Deployment of Smart Water to burglary hotspots to assist in identifying and convicting offenders. •Police patrols targeting crime and burglary hotspot areas to reduce crime •The multi-agency Integrated Offender Management Team is working with repeat prolific offenders to change their offending behaviour and reduce reoffending – has achieved over 40% reduction in re-offending among the offenders on the programme.

Ref and title	Comments and Proposed Intervention
	<ul style="list-style-type: none"> •Drugs and Alcohol misuse programs are working with offenders where substance misuse contributes to offending, resulting in reduced re-offending •Multi-agency problem solving work (Community Safety MARAC group) tackling crime and ASB hotspot areas with problem solving measures and using the new enforcement powers under the Anti-social Behaviour, Crime and Policing Act 2014
<p style="text-align: center;">CG/S7 Spend (total net spend per head)</p>	<p>The council has set the target to be high performing and low cost. In terms of cost, our target is to be in the lowest 25% of councils in terms of spending per head when compared with similar councils. This comparison is based on a sample of 16 comparable boroughs – our statistical neighbours. Barnet is marginally below the upper quartile.</p>
<p style="text-align: center;">CG/S9 Percentage of residents that volunteer at least once a month</p>	<p>The council commissioned a new Local Infrastructure Organisation contract to Volunteering Barnet at the end of 2014. The council's volunteering brokerage service contract was transferred from CommUNITY Barnet to Volunteering Barnet, Groundwork. As a new organisation within the borough, it has taken Volunteering Barnet time to develop contacts and make residents aware of the services they offer. At the start of the second year of Volunteering Barnet's contract there has been a significant improvement in the number of residents who have signed up to become volunteers within the borough.</p>
<p style="text-align: center;">CG/S15 Performance of services</p>	<p>Barnet has stretching ambition for all services to perform above average. Performance remains high performing above benchmark. The indicators that are below benchmark are: Sickness benefit, as measured by the Employment Support Allowance (ESA) claimant count (0-65 weeks) or equivalent benefit, Decrease in the level of crime across the Mayor's Office for Policing And Crime set of crimes, Percentage of residents that volunteer at least once a month, Number of older people who take up leisure services – participation of over 45s.</p> <p>Measures are in place for those indicators that are falling below the required average target</p>

Ref and title	Comments and Proposed Intervention
<p style="text-align: center;">CG/S17</p> <p>Number of older people who take up leisure services – participation of over 45s</p>	<p>The average % of 45+ members in Q1 2016 was 19.8% vs 19.4% in Q4 2015, which is a positive movement of 0.4% quarter on quarter.</p> <p>It's worth noting that we finished Q1 2016 with 139 more +45 members than that of Q4 2015, which represents a 2.79% growth in this age group. The growth has come about as a result of the continued development of the provision mentioned above and most notably that of the 'Club Health and Fitness' offering.</p> <p>GLL targets members over the age of 45 through the delivery of our 'Club Health and Fitness' membership package, preferential 'pay and play' rates for concessionary members, a range of activities suitable and tailored to older users and the initiatives/objectives as set out within the Sport and Community Development Plan 2016.</p>

3. Commissioning Intentions

Theme Committees have agreed the Commissioning Intentions for the council up to 2020. The tables below provide an update on progress based on the work undertaken – commitments – within the Commissioning Group. Progress by Delivery Units will be reported in their individual performance reports. Overall progress against the Commissioning Intentions will be reported to theme Committees on an annual basis.

3.1 Overview of progress against Commissioning Intentions

RAG ratings					No. of Commissioning Intentions
Green – Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	Not Rated (Not due N/A or TBC)	
44% (25)	56% (32)	0% (0)	0% (0)	0% (0)	100% (57)

Key to RAG ratings:

RAG	Description
Green	Commitment Met
Green Amber	Commitment delayed, Low Impact
Red Amber	Commitment delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

3.2 Commissioning Intentions

Adults and Safeguarding Committee

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
For all adults with disabilities		
<i>Establish a new 0-25 disabilities service</i>	Green Amber	<p>A service level agreement (SLA) specifying the working processes and procedures between Family Services and Adults and Communities on the 0-25 disabilities service has been developed and will be signed-off at the next board meeting on 4th May 2016.</p> <p>The work to agree the 0-25 disabilities service budget is being updated in readiness to transfer the agreed service funding from Adults and Communities to Family Services Delivery Unit.</p> <p>The forward plan, outlining the full development of the new ways of working and approach to project transfer to business as usual has been shared with project board members and is due for sign-off at the May board meeting. This has been delayed and a decision on the forward plan is now urgent.</p> <p>The Social Impact Bond (SIB) development work is underway. A technical support provider (Social Finance Ltd.) with extensive experience in developing SIBs has been procured successfully and work is underway to establish the full SIB feasibility position, in particular the financial business case, the target cohort and the interventions to deliver the SIB.</p>
<i>Increase the supply and take-up of supported living and independent housing opportunities</i>	Green Amber	<p>The Accommodation Strategy for vulnerable adults is in development. Projected need across client groups has been produced. Barnet is leading West London Alliance (WLA) collaborative commissioning for supported living and residential care. Market shaping work will be scheduled in Q1 2016/17 to facilitate market engagement in a new accommodation offer.</p>
<i>Develop a more creative and cost effective review and support planning and process and ensure this considers how equipment and technology can increase independence</i>	Green Amber	<p>The project has been delayed. However, a pilot will commence in Q1 2016/17 with supported living clients in conjunction with Your Choice Barnet (YCB).</p>

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<i>Commission high quality flexible specialist home support services including personal assistants</i>	Green	The Personal Assistance service has been mobilised and will be accepting referrals in Q1 2016/17.
<u>Review delivery models to ensure that the social work service for working age people with mental health issues can best focus on the quality of services and strengthen the voice of both workers and service users</u> <i>Options appraisal for delivery vehicles of new social work model</i>	Green	New employment project in place from 1 st April 2016. Work with NDTi has commenced to assess provider lead models. Review of daycare contracts has commenced.
<i>Participate in West London Alliance (WLA) project with JCP to implement new service for people with MH needs who are unemployed (includes a 'community budget' approach) – Regeneration and Growth portfolio.</i>	Green	As above.
<u>Increase the range of sustainable accommodation options for people with mental health problems in conjunction with the NHS</u> <i>To develop a range of housing and support for people with MH conditions (potentially including Shared Lives). Project will include a review of current accommodation pathways and is likely to entail some service redesign and retendering linked to the Framework Agreement.</i>	Green Amber	The Accommodation Strategy is at draft stage – consultation with providers and clients has commenced. Work to undertake a collaborative approach with NCL and CCGs has commenced. The Shared Lives specification has been drafted – work to identify pricing models will begin in April 2016.
Adults with a learning disability		
<i>Develop the employment support offer for adults with learning disabilities and ensure there are sufficient employment opportunities available</i>	Green Amber	In 2015/16 we worked with employers and providers to implement a supported employment pathway for people with autism/learning disabilities. Our provider (Mencap) has worked with a wide range of employers to secure opportunities and help employers support these individuals.
Working age adults with physical disabilities or sensory impairments and older people		

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<i>Commission an integrated health and social care service for those with long term conditions. Consider alternative models of delivery to ensure best fit.</i>	Green Amber	Barnet Integrated Living Team is scheduled to be expanded to the rest of the borough in April 2016. A revised approach to supporting individuals to manage long-term conditions has been adopted and will be rolled out in Q1 2016/17. The Multi-Disciplinary Team has been incorporated into the core integrated offer.
<i>To test and implement an Integrated Locality Team model across health & social care; targeted at older adults and focusing on the those identified through risk stratification (and other mechanisms) as at risk of hospital admission and/or escalating social care needs/costs</i>	Green Amber	Pooled funding priorities have been agreed with the CCG. Increased investment in Adult Social Services has been secured. Agreement on local priorities has been agreed between the CCG and local authority. Negotiation with NHSE on the refreshed approach is ongoing. It is expected that a revised submission will be submitted to NHSE on 25 th April 2016.
Older People: enjoying life, living well		
<u><i>To increase social networks and community connections</i></u> <i>Manage the LIO contracts to deliver – VCS community action and volunteering.</i>	Green	Groundwork contract and CommUNITY Barnet contracts are in place. Groundwork contract is supporting the operationalisation of the Volunteering Strategy. A community forum is in place. In 2016/17 we will further review these contracts to ensure closer alignment between the Community Participation Strategy and activity delivered through these contracts.
<i>Establish Dementia Friendly Communities and Barnet Dementia Manifesto.</i>	Green	All Together Better Programme will provide leadership to the Dementia Manifesto workstream. Initial plans and prioritisation has commenced with the assistance of older people and their carers. From April 2016 Care Navigators will be supported by access to the neighbourhood offer (older people community services provided by Age UK) and the All Together Better Programme (community support for older people/vulnerable people).
<i>Expand navigator service (part of health and social care integration) to include developing social networks.</i>	Green	As above.
Other		

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<i>Ensure the voice of people who use adult social care and carers contributes to the design and delivery of services</i>	Green	<p>Work to put in place consultation activity for the ADM and New Operating Model has commenced.</p> <p>A refreshed Neighbourhood offer for older people has been designed with the leadership/engagement of older people.</p> <p>All Together Better – local expansion and project prioritisation has been undertaken with the engagement of older people.</p> <p>Engagement with Carers through the New Dementia Carer Project and Carers and Employment work programmes has commenced.</p>

Children, Education, Libraries and Safeguarding Committee

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
Develop services to support children with disabilities, high needs and CAMHS		
<p><u><i>Young people are equipped with the skills needed by the local, London and national labour markets</i></u></p> <p><i>Continue to promote availability of apprenticeships and local training opportunities</i></p>	Green	<p>We have continued to promote the availability of apprenticeships and local training opportunities.</p> <p>We have promoted opportunities for schools and employers to work together to develop young people's skills and understanding of career pathways (through schemes such as Let's Talk Shop).</p>

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<p><i>Promote opportunities for schools and employers to work together to develop young people's skills and understanding of career pathways (through schemes such as Let's Talk Shop)</i></p>	<p>Green</p>	<p>The Let's Talk Shop employment brokerage function has promoted retail opportunities and secured jobs for 140 Barnet residents. 46 employers at Brent Cross Shopping Centre have engaged with the programme. The Let's Talk Shop project won a Brent Cross Customer Service Award for 'Exceptional Retailer Support' in October 2015.</p> <p>Careers in property development were promoted to pupils at Whitefield School in 2015 when A level students took part in a simulation of the development process producing a 3-D model of their plan and presenting their proposal to a panel of volunteers from the property industry.</p> <p>The Barnet Education, Employment and Training team run a Careers Forum once a term for Careers staff working in schools. This focuses on curriculum changes and also updates on local and national work with employers to promote more interaction with partners in schools to promote areas such as Apprenticeships.</p> <p>The 'Opportunities for Young People' project is working intensively with four schools and the college to bring local businesses into schools and promote career options for pupils from year 8 onwards. This will continue to be an area of focus in 2016/17.</p>

Environment Committee

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
Waste and Recycling		
<p><i>Reuse, recycle or compost 50% of all household waste by 2020.</i></p>	<p>Green</p>	<p>Recycling and Waste Strategy due to be agreed at Environment Committee in May 2016. The new strategy has the core aim to recycle 50% of municipal waste by 2020, and the action plan within the strategy sets out key areas to achieve the target.</p>

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<p><u>Provide a waste collection service that is accessible and easy to use, that encourages residents to recycle their waste effectively</u></p> <p>Develop alternative HH waste collection offer: - best in class review - financial evaluation - service delivery feasibility</p> <p>Long term trade waste feasibility / viability</p>	<p>Green Amber</p>	<p>Recycling and Waste Strategy due to be agreed at Environment Committee in May 2016. The new strategy will aid the review and guide how we develop new and improved services; the action plan within the strategy sets out key areas to achieve the target.</p>
<p>Review options for alternative provision for clinical waste collections - statutory compliance - best in class review - financial evaluation - service delivery feasibility</p>	<p>Green</p>	<p>Following a review of the service, the clinical waste service has been stopped as it was not considered to be commercially viable.</p>
<p>Review options for bring bank recycling service</p>	<p>Green</p>	<p>The removal of bring bank sites has happened and the review of the next phase is included in the action plan for the Recycling and Waste Strategy due to be agreed at Environment Committee in May 2016.</p>
<p>Provide waste services to local businesses that are cost effective and that allows them to manage their waste sustainably</p>	<p>Green Amber</p>	<p>In March 2016, the Environment Committee agreed a policy and plan for the transformation of commercial waste services. This will be linked with environmental enforcement, relating to business waste, to ensure all businesses deal with waste appropriately.</p>
<p>Alternative delivery model contributing to £5.9m per annum savings by 2019/20 whilst improving performance and overall quality</p>	<p>Green</p>	<p>Soft Market Testing completed in January 2016. This information has informed the next stage of the ADM project. The ADM timetable for assessing in-house proposal has been agreed and is scheduled for November 2016. An Outline Business Case is being prepared.</p>
<p>Encourage residents to change behaviours in relation to waste</p>	<p>Green</p>	<p>The results of the trial did not show a clear route to behavioural change. Further work to be developed as part of the Recycling and Waste Strategy, which is due to be agreed at Environment Committee in May 2016.</p>
<p>Prepare Alternative Delivery Model OBC; Agree procurement strategy</p>	<p>Green Amber</p>	<p>Soft Market Testing completed in January 2016. This information has informed the next stage of the ADM project. The ADM timetable for assessing in-house proposal has been agreed and is scheduled for November 2016. An Outline Business Case in being prepared.</p>

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<i>Complete financial modelling of ADM options</i>	Green Amber	Soft Market Testing completed in January 2016. This information has informed the next stage of the ADM project. The ADM timetable for assessing in-house proposal has been agreed and is Scheduled for November 2016. An Outline business case in being prepared
<u><i>Encourage residents to change behaviours in relation to waste</i></u> <i>Agree incentives arrangements for waste reduction based on learning from WLA recycling behaviour change projects for roll out in quarter 4</i>	Green	The results of the trial did not show a clear route to behavioural change. Further work to be developed as part of the Recycling and Waste Strategy, which is due to be agreed at Environment Committee in May 2016.
<i>Develop Phase 2 behaviour change recycling campaign</i>	Green Amber	The results of the trial did not show a clear route to behavioural change. Further work to be developed as part of the Recycling and Waste Strategy, which is due to be agreed at Environment Committee in May 2016.
Parks & Open Spaces		
<i>Work with partners to secure investment in new public spaces</i>	Green Amber	The Parks and Open Spaces Strategy is due to be agreed at Environment Committee in May 2016. Once agreed further work will progress on reviewing funding streams and governance models. These work programmes are included in the Action Plans for the strategy.
<i>Build stronger local communities by promoting volunteering and other forms of community engagement</i>	Green Amber	As above.
<u><i>Create a high quality physical environment that contributes to the quality of life of residents and visitors</i></u>	Green Amber	Project to review the management of the bowling greens is due to start in 2016 – with the transfer to take place in Q4 2016/17.

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<p><i>Lead consultation on PAOS strategy</i></p> <p><i>Parks and Open Spaces Strategy produced for wider engagement and consultation</i></p> <p><i>Develop 'upgrade' plan for priority pitch locations</i></p> <p><i>Develop 3G pitch strategy (as sub-set of pitch strategy)</i></p> <p><i>Agree PAOS investment strategy</i></p> <p><i>Compile pitch assessments</i></p>	Green	<p>The Parks and Open Spaces Strategy is due to be agreed at Environment Committee in May 2016.</p> <p>Development of the Pitch Strategy is underway and due to be adopted in late 2016/17.</p>
<p><u><i>Manage and maintain parks and open spaces that support healthy living and contribute to building a thriving local economy</i></u></p> <p><i>Management Approval of new events policy</i></p>	Green Amber	<p>In January 2016, the Environment Committee requested a review of the events policy in the parks. This will be completed by summer 2016.</p>
<p><u><i>Work with partners to secure investment in new public spaces</i></u></p> <p><i>Agree PAOS investment strategy</i></p> <p><i>Develop framework for engaging with key partners (including funding agreements / bids)</i></p>	Green Amber	<p>The Parks and Open Spaces Strategy is due to be agreed at Environment Committee in May 2016. Once agreed further work will progress linking parks to stronger communities and volunteer programmes. These are included in the Action Plans for the strategy.</p>
<p><i>Manage approval of BCS</i></p> <p><i>Develop Target Operating Model for enforcement for implementation from quarter 1 in 2016/17</i></p>	Green	<p>The Cleansing Framework is due to be reviewed by Environment Committee in May 2016.</p> <p>Enforcement - Environment Committee agreed to a trial in March 2016. This will commence in July 2016 following a communications campaign. The trial will run for six months and be focused on problem areas within the local street scene e.g. littering and business waste.</p>

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<i>Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour</i>	Green	Adoption of new Streetscene Enforcement Policy by Environment Committee in March 2016. Committee agreed to a trial in March 2016. This will commence in July 2016 following a communications campaign.
<i>Draft new enforcement strategy (all services)</i>		
Street Cleansing		
<i>Relevant and targeted enforcement that promotes prevention of forms of anti-social behaviour</i>	Green Amber	The Streetscene Enforcement Policy was agreed by Environment Committee in March 2016, with agreement for an enhanced environment enforcement trial to be carried out in 2016/17.

Housing Committee

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
Increasing housing supply and delivery of affordable housing		
<i>Increasing the supply of new homes</i>	Green Amber	The Housing Strategy was agreed in October 2015 and provides the framework for increasing the supply of housing within the borough.
<i>New homes that will meet the needs of Barnet's households</i>	Green Amber	The Housing Strategy was agreed in October 2015. Good progress is being made with the council's regeneration programme and delivery of new homes on council owned land. This was reported to the Assets Regeneration and Growth Committee in March 2016 in the annual update report on the Growth and Regeneration Programme.
<i>Delivering homes that people can afford</i>	Green Amber	The Housing Strategy was agreed in October 2015. Barnet Homes are in the process of completing 40 new affordable homes for rent, and the council has agreed in principle to loan Barnet Homes funds for building a further 320 new homes on council owned land.
Council Housing and housing needs services and tackling homelessness		
<i>Reducing homelessness and the use of Temporary Accommodation</i>	Green Amber	Actions to contain and reduce the cost of homelessness and the use of temporary accommodation were agreed with Barnet Homes in January 2016. These include increasing the number of people housed directly into the private rented sector and increased resources for preventing homelessness. Further work has commenced to consider other options for reducing homelessness and the use of temporary accommodation.
Sustain quality in the Private Rented Sector		

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
<i>Supporting good landlords in the Private Rented Sector and Intervening where necessary</i>	Green Amber	Consultation on proposals for an extended scheme of licensing Houses in Multiple Occupation (HMO's) has been completed, and proposals for implementation of the scheme were agreed by Housing Committee in February 2016. The scheme is scheduled to go live from July 2016.
Providing suitable housing to support vulnerable people		
<i>Providing sustainable housing options for children leaving care</i>	Green Amber	Barnet care leavers in suitable accommodation, as defined by Ofsted, remains a positive and stable indicator and one of the highest nationally. This is supported by the Joint Housing Strategy with Barnet Homes and care leavers are viewed as a priority for housing provision. Our challenge is support for those care leavers in accommodation outside of the borough.
<i>Providing sustainable housing options for people with mental health needs</i>	Green Amber	Accommodation Strategy at draft stage – consultation with providers and clients has commenced. Work to undertake a collaborative approach with NCL and CCGs has commenced. The Supported Living specification has been drafted – work to identify pricing models will begin in April 2016.

Public Health

Public Health is commissioned and delivered through the joint work with Harrow Council. Please see the Public Health performance report for an update on progress.

Assets, Regeneration and Growth

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
Growth and Regeneration		
<i>Successful regeneration</i>	Green Amber	There is a good progress within the regeneration estates regarding housing delivery. Grahame Park achieved forecast delivery, West Hendon and Stonegrove have exceeded targets and Dollis Valley is only 5% below target. However construction at Mill Hill has been slower than expected, but delivery here is entirely in the hands of the new land owners. Following delays and objections at the start of the CPO for West Hendon Phase 3, the impact of delays has been turned around, and demolition is

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
		<p>imminent at Tyrrel Way, Mariotts Close and Frankin House. All residents with the exception of one property have received substantial incentives and the Development Partners have now requested bringing forward Phase 3C (delivering 356 new dwellings). In terms of the next major CPO process, at BXC, preparations are well underway for the CPO 1 and 2 hearings in May.</p> <p>The new Chief Planner (Head of Strategic Planning) joined the service in February and is working with the service to assess delivery and resources to ensure Strategic Planning staff are able to fully support regeneration efforts. Preparation for the Local Plan Review in 2017 is underway, and the first meeting of the cross-party Members Local Plan Group has taken place.</p>
<i>Thriving town centres</i>	Green Amber	<p>The “Town Centre Offer” was published on the council website on 13th April 2016 following an extensive period of development and testing with officers. The “offer” will make it easier for local groups to drive forward projects to improve their local area. Detailed design work for Burnt Oak place-based pilot strategy completed with works to commence in early 2016. Finchley Church End Town Centre/place-based strategy to be put out to tender in April 2016, and will be funded by local S106 obligations (this has slipped, having been due to happen in December 2015).</p>
Barnet Plan		
<i>Benefits realisation framework for Regeneration programme agreed by ARG and partners and applied across all regeneration schemes</i>	Green	<p>Approved as part of the Annual Update on the Growth and Regeneration Programme taken to Assets, Regeneration and Growth Committee in March 2016.</p>
Moreton Close extra care scheme start on site.	Green Amber	<p>Barnet Homes are in the process of finalising the contract price. Expected to start on site by the end of July 2016.</p>
<i>New drug and alcohol service is implemented to improve treatment outcomes and reduce substance abuse related harm.</i>	Green	<p>New Adult Substance Misuse Service commenced on 1st October 2015, and we anticipate better performance in response to the new service. The new integrated Treatment and Recovery pathways were commissioned in order to improve the recovery potential for adults with drug and alcohol misuse problems. Westminster Drug Project (WDP) is the lead provider. They are building on previous joint work with key stakeholders to create stronger relationships and ensure that appropriate and timely interventions are available</p>

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
		for individuals in recovery.
<i>Development of initial Outline Business Case for Adults Alternative Delivery Model</i>	Green	Strategic Outline Case for the ADM was approved by Adults and Safeguarding Committee on 12 th November 2015.
<i>Clear Commissioning Plan for Health Visiting Service and Integration of Health services as part of Early Years Offer agreed by Health and Well-being Board</i>	Green	Health Visiting service has been extended for 12 months contract end date 31 st March 2017. Awaiting provider sign off and then subsequent sealing of contract. Integration of health and early year's reviews for 2-2½ year old children is underway. Review of different models of integration completed. Consultation with early years providers, CLCH and other stakeholders completed. Proposal with delivery model developed and awaiting sign-off.
<i>New service specification for children's substance misuse services developed linked to Child and Adolescent Mental Health and early intervention in psychosis services developed for implementation</i>	Green Amber	The Procurement for Barnet Young People's Substance Misuse Service is underway with a commencement date for the new service as 1 st July 2016.
<i>Draft transport strategy</i>	Green	Resource has been secured to research and deliver the transport strategy. A delivery plan for the strategy is being formulated and a structure for the strategy paper is being agreed.
<i>Reinvigorate Digital Barnet Programme, including at least one 'Smart Cities' initiative underway by March 16</i>	Green	SCB identified Smart Cities as a significant agenda for the council in February 2016 and a full proposal is due to return to SCB in the summer 2016 following a structured process of research and partnership engagement via the Barnet Lab. Argent LLP, Future Cities Catapult and Middlesex University all engaged with and informing this work.
<i>Full business case for Business Support Social Enterprise agreed by Assets, Regeneration and Growth as part of Entrepreneurial Barnet</i>	Green Amber	Strategic Outline Case (SOC) for Business Hub approved by Assets, Regeneration and Growth Committee on 19 th March 2016. Bid for ERDF monies to resource delivery of Business Hub submitted and outcome expected in April 2016 (securing this bid is a strong dependency for the delivery of the overall project). If successful the SOC will proceed to Full Business Case (FBC) stage and return to the Committee in Autumn 2016. If not successful then a reduced-resource version of the SOC will be developed and delivered or alternative resource will need to be identified.
<i>Adoption of Grahame Park Stage B Supplementary Planning Document</i>	Green Amber	Supplementary Planning Document (SPD) is six months delayed, but revised timetable agreed with Genesis.

Commissioning Intention (<i>in italics</i>) / Commitments	RAG	Commentary
Delivery		
<i>Leadership Programme for senior managers completed and work based projects have had a measurable impact</i>	Green	49 of our most senior managers went through the senior leadership programme. Part of the programme was for each leader either on their own or with others to deliver a work based project. A number of these have been delivered such as the People and Organisational Strategy, the Volunteering programme and the Coaching programme.
<i>Refresh of Management Agreements complete</i>	Green	The Management Agreements were presented to SCB on 6 th April 2016. Subject to a few minor revisions they will be formally signed-off by the relevant Delivery Unit Director and Commissioning Director by end April 2016 before publication on the council's website.
<i>Street lighting review concluded to achieve greater levels of energy efficiency and financial savings for 2016/17</i>	Green Amber	It had been hoped that the PFI Project could be re-financed, however this has not proven to be a viable option. This means that the method of achieving the proposed savings will need to be approved by all of the PFI contract funders (banks) and this is expected to be a time consuming exercise which is likely to delay the savings being realised. It is still expected that savings will be achieved within the year, but it may not be to the level anticipated.

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Revised Budget	Actuals	Outturn Variation		
	£000	£000	£000	£000		
Adults and Health	1,001	1,252	1,179	(73)	Underspend relates to salaries	-5.8%
Children & Young people	76	385	391	6		1.6%
Commercial	1,224	1,161	1,129	(32)	Ongoing recruitment to fill vacant posts during the year.	0.0%
Commissioning Group	636	2	5	3		150.0%
Commissioning Strategy	405	240	300	60	Overspend on salaries	25.0%
Communications	638	673	668	(5)		-0.7%
Environment	1,923	13,451	13,451	-		0.0%
Finance	1,710	1,124	1,005	(119)	Resource Management budget included here used to receive income from Housing Revenue Account (HRA) and Schools etc.	-10.6%
Growth & Development	-	306	349	43	Overspend due to salaries and special project costs	14.1%
Information Management	797	878	923	45	Salary cost for post transferred from another service	5.1%
Programme & Resources	691	781	926	145	Overspend relates to salaries. Planned restructure of services in 2016-17	18.6%
SMART WK	-	-	-	-		0.0%
Strategic Commissioning Board	705	766	693	(73)	Staff vacancies arising during the year	-9.5%
Total	9,806	21,019	21,019	-		0.0%

4.2 Capital

	2015/16 Latest Approved Budget	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Outturn £000	Variance £000	% slippage of 2015/16 Approved Budget
Commissioning Group	29,751	-	(11,306)	18,445	(11,306)	-38.0%
Commissioning Group	29,751	-	(11,306)	18,445	(11,306)	-38.0%

5. Risk

The 5 x 5 matrix 'heat map' highlights the current risk assessment for the Commissioning Group's risks.

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

Risk Commentary for Delivery Unit:

The report highlights our current risk assessment of the probability and potential impact on the council.

The Commissioning Group has seven risks showing as Medium High (12) or above. These risks if not monitored properly could have a negative impact and result in financial loss.

Actions are in place to mitigate the risks and control any potential negative impact.

The risks rated as 12 or above are listed in the table overleaf.

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Major 4	Rare 1	Medium Low 4
<p>ST0095 – Health & Safety Risk of known potentially violent person assaulting a member of council staff or staff of a partner organisation.</p> <p>Causes/Consequence Information on potential violent persons are held by individual delivery units and not shared so the risk cannot be managed. This puts front facing staff at risk of violence from known individuals.</p> <p>Serious injury may occur as well as breach of statutory duty, potential civil action and reputational damage if a significant assault occurs.</p>	Major 4	Possible 3	Medium High 12	Health and safety policy; service risk assessments; and Delivery Unit hold records of incidents.	Treat	Quarterly	Major 4	Rare 1	Medium Low 4
<p>ST0094 – Financial Failure to influence the NLWA in the re-procurement of key infrastructure results in the failure to deliver long term disposal infrastructure and /or high gate prices for disposal.</p>	Moderate 3	Likely 4	Medium High 12	The NLWA has now arranged for a series of officer / member workshops to take place and has engaged Local Partnerships to provide external advice and challenge to the infrastructure process.	Treat	Quarterly	Major 4	Possible 3	Medium High 12

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Major 4	Unlikely 2	Medium High 8
<p>ST0090 – Health and Safety Failure to fully consider health and safety when commissioning services. There is a risk if significant H&S issues are not considered at the concept stage and the viability of a proposed commission not assessed. That risk mitigation strategies are not produced for the subsequent stages of commissioning.</p> <p>Cause: H&S not integrated in concept stage of commissions. Risk not managed. Risk registers do not contain H&S risks. A lack of effective due diligence to health and safety. Insufficient review of relevant H&S documentation. Insufficient guidance setting out H&S expectations during procurement cycle.</p> <p>Consequence: Legal, Financial and Reputational: Harm to employee, service user or public due to lack of adequate control Council is subject to a breach in duty and enforcement action taken, including prosecution Significant costs of retrospective action to manage H&S risks not mitigated</p>				<ul style="list-style-type: none"> H&S templates and guidance in Corporate Project Management Toolkit Council H&S Policy delegates duties and provides guidance Tender & PQQ H&S questionnaires and evaluation Some 'sign off' by Head of SHaW for significant commissions at concept stage Construction projects have legal requirement to consider H&S at planning and subsequent delivery stages 	Treat	Quarterly			

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Minor 2	Possible 3	Medium Low 6
<p>ST0082 – Financial The capital programme funds delivery of capital projects to ensure that resources are managed more effectively to deliver outcomes set by Committees.</p> <p>Cause: However, weaknesses in the capital allocation process could result in inadequate provision for specific commissioning requirements. Weak capital profiling – linking the required spend with clear project milestones and feasibility– can result in financial slippage or project delay.</p> <p>Consequence: There is a risk of non-improvement and failure to meet the outcomes set in the Corporate Plan and associated strategies. There is also a risk that where planned capital expenditure is not incurred, new borrowing could be taken out to finance projects that are then delayed, and time-limited capital grant could be put at risk.</p>				<p>Control in place via annual Capital Needs Analysis seeking bids and proposals from Commissioners to set priorities for the programme.</p> <p>Delivery controls in place via Education Capital Programme Board. The Assets and Capital Board has set terms of references, designed to oversee key phases of the capital project lifecycle.</p> <p>Capital programme reporting to SCB and Committee (P&CM) each quarter.</p>	Treat	Quarterly			

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Moderate 3	Possible 3	Medium High 9
<p>ST0084 – Financial Welfare and Benefit Reform – there is a risk that government policy may have unintended consequences set in the wider context of service reductions and social change. Possibility of increase in service pressures following implementation of reforms/new system.</p> <p>Cause: Central government has committed to a programme of welfare reform, aiming to simplify the benefits systems, create the right incentives to get more people into work, protect the most vulnerable, and deliver fairness to tax payers and to those claiming benefits.</p> <p>Consequence: Potential to negatively affect those economically disadvantaged within the community.</p>				<p>Preventative: The Entrepreneurial Barnet Board focuses on identifying, quantifying and mitigating risk to LBB and partners. Actions include establishment of joint taskforce with Job Centre Plus (JCP), Barnet Homes and others to support those affected by Welfare Reforms and the transition for those moving onto Universal Credit. Actions to manage housing supply in appropriate way.</p> <p>Detective: Performance indicators in place to monitor impact on housing and social care demand. Analysis of new welfare reforms being undertaken by Capita Insight.</p>	Treat	Quarterly			

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Catastrophic 5	Unlikely 2	Medium High 10
<p>ST0081 - Compliance There is a risk that the council will not be able to secure and operate from an alternative site for the Mill Hill Depot by December 2016.</p> <p>Cause: Delays in planning, construction, legal process or decision-making processes, or operation of new sites for the replacement facilities.</p> <p>Consequence: Delay to regeneration programme or Depot activities cease causing disruption to Council activities and reputational damage to council.</p>				<p>The depot relocation project mitigates these risks via tight project management controls.</p> <p>Application considered by Planning Committee in October 2015. Application for Judicial Review considered by Court and has been rejected. Reviewing options for staggered hand over of current Depot site at Mill Hill East.</p> <p>Further proposals for Greenspaces service points currently under development.</p>	Treat	Quarterly			

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Delivery (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium High 12				Major 4	Unlikely 2	Medium Low 6
<p>ST0073 – Reputational The benefits of the commissioning model, specifically improvement of outcomes for local people, are not achieved.</p> <p>Cause: Commissioning processes in the council are maturing. For 2015/16 there needs to be a stronger emphasis on demand interventions rather than supplier interventions in order to achieve a sustainable financial position. The financial and business planning process needs to support demand management initiatives led by Commissioning Directors with active involvement of residents, partners and delivery colleagues.</p> <p>Consequence: Outcomes are not met, unsustainable financial position.</p>				<p>Five year Corporate Plan and commissioning strategies agreed in 2015 setting outcomes to be achieved for residents. Strengthened commissioning capacity developed for LBB to deliver these plans in place from April 2015, consolidating commissioning capacity under leadership of five Commissioning Directors.</p> <p>Update to Commissioning Plans reporting to Committees in March 2016.</p> <p>Revised schemes of delegation, management agreements and the transformation programme are in place.</p> <p>However, work still needs to be done to develop organisational capacity and capability to implement at scale effective demand management interventions, respond to priority areas of resident concerns from the Resident Perception Survey to achieve the best result and develop locality based commissioning approaches. Specific actions are in place to help develop this.</p>	Treat	Quarterly			

Appendix A

Performance indicators which have met or exceeded their target.

Ref	Indicator description	Type of indicator	Period Covered	Previous Result 2014	Target	Numerator and Denominator	Result	Target Variance	Direction of Travel	Benchmarking
CG/S4	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	Strategic	Autumn 2015	72%	68%	N/A	64%	5.9%	Worsening	N/A
CG/S5	Percentage of residents who report feeling they belong to their neighbourhood	Strategic	Autumn 2015	78%	74%	N/A	73%	1.4%	Worsening	National 72% (2014/15, Community Life Survey)
CG/S10	Percentage of residents who agree that people pull together to help improve their area	Strategic	Spring 2015	49%	50%	N/A	52%	4.0%	Improving	National 62% (2012/13, Community Life Survey)
CG/S11	Percentage of residents who are satisfied with the repair of roads	Strategic	Autumn 2015	27%	34%	N/A	35%	3.1%	Improving	London 41% (Autumn 2014, Survey of Londoners)
CG/S12	Percentage of residents who are satisfied with the quality of pavements	Strategic	Autumn 2015	30%	34%	N/A	35%	2.3%	Improving	London 41% (Autumn 2014, Survey of Londoners)
CG/S14	Percentage of residents who are satisfied with the way the Council runs things	Strategic	Autumn 2015	71%	73%	N/A	74%	1.4%	Improving	London 70% (Autumn 2014), National 67% (June 2015, LGA)
CG/S16	Percentage of residents who are satisfied with Barnet as a place to live	Strategic	Autumn 2015	88%	89%	N/A	89%	0.0%	Improving	National 82% (June 2015, LGA)
CG/S19	Resident Satisfaction - It is easy to access Council services	Strategic	Spring 2015	70.0%	70%	N/A	70%	0.0%	Same	N/A

Ref	Indicator description	Type of indicator	Period Covered	Previous Result 2014	Target	Numerator and Denominator	Result	Target Variance	Direction of Travel	Benchmarking
CG/S4	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	Strategic	Autumn 2015	72%	68%	N/A	64%	5.9%	Worsening	N/A
CG/S5	Percentage of residents who report feeling they belong to their neighbourhood	Strategic	Autumn 2015	78%	74%	N/A	73%	1.4%	Worsening	National 72% (2014/15, Community Life Survey)
CG/S10	Percentage of residents who agree that people pull together to help improve their area	Strategic	Spring 2015	49%	50%	N/A	52%	4.0%	Improving	National 62% (2012/13, Community Life Survey)
CG/S11	Percentage of residents who are satisfied with the repair of roads	Strategic	Autumn 2015	33%	35%	N/A	35%	0.2%	Improving	London 41% (Autumn 2014, Survey of Londoners)
CG/S12	Percentage of residents who are satisfied with the quality of pavements	Strategic	Autumn 2015	33%	35%	N/A	35%	0.0%	Improving	London 41% (Autumn 2014, Survey of Londoners)
CG/S14	Percentage of residents who are satisfied with the way the Council runs things	Strategic	Autumn 2015	71%	73%	N/A	74%	1.4%	Improving	London 70% (Autumn 2014), National 67% (June 2015, LGA)
CG/S16	Percentage of residents who are satisfied with Barnet as a place to live	Strategic		88%	90%	N/A	88%	2.2%	Same	National 82% (June 2015, LGA)

Ref	Indicator description	Type of indicator	Period Covered	Previous Result 2014	Target	Numerator and Denominator	Result	Target Variance	Direction of Travel	Benchmarking
CG/S18	Percentage of respondents very or fairly satisfied with the service provided by their social housing provider (Barnet Homes)	Strategic	Jan-Mar 2016	N/A	81%	N/A	81%	0.0%	Same	
CG/S19	Resident Satisfaction - It is easy to access Council services	Strategic	Spring 2015	71.0%	70.0%	N/A	70.0%	0.0%	Same	N/A

Appendix B

Monitors

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
CG/C1	Number of jobs	2014	159,000 (2013)	Monitor	165,000 (2014)	N/A	N/A	