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BUDGET COMMENTARY

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REPORT OF CABINET

REVENUE BUDGET AND COUNCIL TAX 2007/2008

1. The following recommendations are approved: -

BALANCES

2. That having taken account of all matters set out in the Chief Finance Officer's report on reserves and balances as set out in Appendix A, the level of General Fund balances should not be allowed to fall below £10m and that in recognition of the significant financial risks facing the council in the coming years there should be no adjustment in finalising the 2007/08 budget to the current forecast balances of £12.7m.

REVENUE BUDGET AND COUNCIL TAX

3. The forecast revenue outturn for the year 2006/07 and the estimates of income and expenditure for 2007/08 be approved
4. That it be noted that the Chief Finance Officer under his delegated powers has calculated the amount of 135,345 (band D equivalents) as the Council Tax base for the year 2007/08 in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 made under Section 33(5) of the Local Government Finance Act 1992.
5. That the following amounts be now calculated by the Council for the year 2007/08 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-
 - (a) £785,581,820 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act;
 - (b) £563,063,120 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act;
 - (c) £222,518,700 being the amount by which the aggregate at 5(a) above exceeds the aggregate at 5(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year;
 - (d) £80,915,723 being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed non-domestic rates, revenue support grant or additional grant increased or reduced (as appropriate) by the amount of the sums which the Council estimates will be transferred in the year from:-
 - (i) its collection fund to its general fund and;
 - (ii) its general fund to its collection fund in accordance with Sections 97(3) and (4) and 98 (4) and (5) respectively of the Local Government Finance Act 1988;

- (e) £1,046.24 being the amount at 5(c) above less the amount at 5(d) above, all divided by the amount at 4 above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year 2007/2008;

London Borough of Barnet Valuation Bands (£)

| A | B | C | D | E | F | G | H |
|--------|--------|--------|----------|----------|----------|----------|----------|
| 697.49 | 813.74 | 929.99 | 1,046.24 | 1,278.74 | 1,511.24 | 1,743.73 | 2,092.48 |

being the amounts given by multiplying the amount at 5(e) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which is in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

6. That it be noted that for the year 2007/08 the Greater London Authority has stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of the dwellings shown below:-

Greater London Authority Valuation Bands (£)

| A | B | C | D | E | F | G | H |
|--------|--------|--------|--------|--------|--------|--------|--------|
| 202.59 | 236.35 | 270.12 | 303.88 | 371.41 | 438.94 | 506.47 | 607.76 |

7. That, having calculated the aggregate in each case of the amounts at 5(e) and 6 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2007/08 for each of the categories dwellings shown below: -

Council Tax for Area

| A | B | C | D | E | F | G | H |
|--------|----------|----------|----------|----------|----------|----------|----------|
| 900.08 | 1,050.09 | 1,200.11 | 1,350.12 | 1,650.15 | 1,950.18 | 2,250.20 | 2,700.24 |

8. That in accordance with Section 38(2) of the Act the Chief Executive be instructed to place a notice in the local press of the amounts set under recommendation 1.6 above pursuant to Section 30 of the Local Government Finance Act 1992 within a period of 21 days following the Council's decision.

HOUSING REVENUE ACCOUNT AND RENTS

9. That the Housing Revenue Account estimates for 2007/08 be approved.

10. That, with effect from Monday 2 April 2007:-
- (a) The rent of all Council dwellings, with the exception of those included under Recommendation (11), be changed in line with the Government's proposals on rent restructuring outlined in this report, producing an average increase of 5.0%
 - (b) That the rents of all properties relet for whatever reason be moved upwards to the formula rent. Where formula rent is below actual rent no reduction will be made.
 - (c) That service charges for all tenants of all flats and maisonettes based on the services they receive be increased to the following charges (per week, 48 week basis):-

| | |
|---------------------|-------|
| Caretaking | £4.94 |
| Caretaking Plus | £6.38 |
| Block Lighting | £0.79 |
| Grounds Maintenance | £0.51 |
 - (d) A That there is an increase of 30% on the charge for space and water heating
11. That, with effect from Monday 2 April 2007: -
- (a) The basic rents of dwellings in the Council's equity sharing scheme at Moorlands Avenue, NW7 be increased as follows:-
 - (b) Current basic rents of £2,202 to £2,313 per annum
 - (c) Current basic rents of £2,028 to £2,130 per annum.
 - (d) The net rents of dwellings in the equity share scheme at Friern Hospital be increased by 5.0%.
12. That, with effect from Monday 2 April 2007, the rents of Council garages be increased by 5.0%.
13. That the Chief Executive be instructed to take the necessary action including the service of the appropriate Notices.

KEY PRIORITY PLANS

- 14. That the Key Priority Plans be approved.
- 15. That the Chief Officers be authorised to implement the detailed proposals set out in the Key Priority Plans within the resource constraints identified, in consultation with lead Members as appropriate.
- 16. That the Director of Children's Service in consultation with the Cabinet Member for Children's Services be authorised to make any necessary amendments to the Children & Young People Plan / A Bright Future for Children & Young People KPP prior to it's approval by Council in the light of forthcoming government guidance.

CAPITAL PRUDENTIAL CODE AND BORROWING LIMITS

17. The Prudential Indicators set out in Appendix F be recommended for approval to Council and that the Chief Finance Officer be authorised to raise loans, as required, up to such borrowing limits as the Council may from time to time determine and to finance capital expenditure from financing and operating leases subject to:
- (i) the appropriate provision having been made in the estimates for 2007/08;
 - (ii) authorisation (where necessary) of the expenditure by the appropriate Government Department;
 - (iii) a decision of the committee concerned or under delegated/urgency powers to incur the capital expenditure and that the Cabinet Resources be instructed to approve new projects up to the value of surplus resources outlined in this report, having regard to the priorities identified.

CAPITAL

18. That the capital programmes be approved, and that the Chief Officers be authorised to take all necessary action to implement them.

FEEES, CHARGES AND ALLOWANCES

19. That the fees, charges and allowances as set out in Appendices I (i) and (ii) are approved.

CONTRACTS

20. That authorisation be given to allow tenders to be sought for contracts listed in Appendix J.

MEDIUM TERM FINANCIAL STRATEGY (MTFS)

21. To note that a report on the draft MTFS will be presented to Cabinet Resources Committee in March 2007 with public consultation to follow.
22. To note that the current annual level of prudential borrowing cannot be sustained long term, and that Cabinet must also seriously consider using significant capital receipts generated in future years to repay borrowing rather than fund further expansion of the capital programme.

COUNCIL REVENUE BUDGET & COUNCIL TAX 2007/08

INTRODUCTION

The Cabinet Members submitted their proposed recommendations to Council on the 2007/08 budget and council tax.

The Council's budget is a financial expression of its services and levels of provision but also a conditioner of them. It links the priorities and objectives of the Council as expressed in the Corporate Plan having regard to resources available and taxation consequences of spending decisions. This has been reinforced by the officers' Budget Board Policy-Led review of services and budgets at the start of the 2007/08 budget process.

The Council is required by law to set its budget having considered its estimates of expenditure and income, and for its call on the collection fund to be sufficient to meet its budget needs. This must be done before 11 March 2007 and a meeting of the Council has been arranged for 6 March 2007 to achieve this.

RISK MANAGEMENT ISSUES

The Chief Finance Officer's assessment of financial risks and advice on reserves and balances are set out in Appendix A.

EQUALITIES AND DIVERSITY ISSUES

The budget is aligned with Council priorities, which includes targeted resources on key groups in line with its commitments to equalities and diversity.

FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

This whole report is about the council budget.

The Chief Finance Officer is recommending that Cabinet consider his report on reserves and balances (Appendix A) and determine an appropriate level of balances and a strategy for achieving and maintaining that level in 2007/08 and subsequent years.

Staffing implications arising from these budget proposals were reported to General Functions Committee on 10th January 2007.

ICT and property implications are included in the Forward Plan statements at Appendix C.

LEGAL ISSUES

It is a requirement of the Local Government Act 2003 that the Council should have regard to the Chief Finance Officer's report on the adequacy of balances when making the budget calculations. Any decision by Council on the level of reserves that differs from that of the Chief Finance Officer will need to be recorded in the decision to demonstrate the Council had fulfilled this statutory requirement.

The Local Government Act 2003 requires the Chief Finance Officer to report to Council as part of the budget process on the robustness of the estimates and the adequacy of

the proposed financial reserves, although the final decision on the level and utilisation of reserves rests with the Council and this is set out in the Chief Finance Officer's report at Appendix A.

The Chief Finance Officer reinforced the advice set out in Appendix A that the target minimum level of balances throughout 2007/08 should continue to be £10m and that in recognition of the significant financial risks facing the council in the coming years there should be no adjustment in finalising the 2007/08 budget to the current forecast balances of £12.7m.

CONSTITUTIONAL POWERS

Financial Regulations (Part 1, Section 2) within the Council Constitution state the following:-

- (i) Cabinet will finalise its recommendations to Council on the budget, council tax and rent levels taking account of the results of budget consultation. This will normally be in February, following announcement of the Final Local Government Finance Settlement.
- (ii) Cabinet's recommendations to Council must be made in time for Council to set the budget and council tax before 11 March of the preceding financial year to the financial year to which the recommended budget and council tax relate.
- (iii) The budget that Cabinet recommends to Council must be based on reasonable estimates of expenditure and income, and take account of:-
 - outturn forecasts for the current year;
 - guidance from the Chief Finance Officer on the appropriate level of reserves, balances and contingencies;
 - financial risks associated with proposed budget developments, reductions and ongoing projects;
 - affordability of prudential borrowing over the period of the council's financial forward plan;
 - recommendations from the external auditor on matters such as the level of reserves and provisions.
- (iv) The budget recommended by Cabinet to Council will incorporate the latest projection of income from fees and charges. During the year Cabinet Resources Committee may approve changes to fees and charges, including the introduction of new charges.

THE BUDGET PROCESS

A preliminary assessment of the 2007/08 budget was set out in the Financial Forward Plan approved by Council in March 2006, which forecast a council tax increase of 5.1% based on information available at the time on Government grants and local spending requirements.

Key Priority Plans have been presented at the relevant Overview and Scrutiny Committees and comments have been incorporated into revised versions for Cabinet approval. Cabinet is asked to authorise Chief Officers to implement the detailed proposals set out in the Key Priority Plans within the resource constraints identified, in consultation with lead Members as appropriate. Final amendments prior to approval by Council may be needed to reflect updated finance and performance information. Cabinet is asked to consider the feedback from Overview and Scrutiny Committees contained in Appendix E.

The KPP for 'A Bright Future for Children and Young People' is also Barnet's statutory Children & Young People Plan. We have received advance notice from Ofsted that they will be issuing new guidance shortly on the requirements for an annual review of the Children and Young Plan. The guidance may require minor amendments to the contextual content of the plan but will not have any implications for the locally determined priorities and budget. It is recommended that the Director of Children's Services in consultation with the Cabinet Member for Children's Services be authorised to make any necessary amendments to the plan prior to its approval by Council in the light of the anticipated guidance.

THE NATIONAL FRAMEWORK & 2007/08 SETTLEMENT

The Local Government Minister announced the Provisional Local Government Finance Settlement on 28 November 2006. Consultation on this closed on 5 January 2007. The Final Settlement was debated in Parliament on 31 January 2007, although the Minister released the details on 18 January 2007.

The new Formula Grant allocation system was introduced in 2006/07, providing grant figures for both 2006/07 and provisional figures for 2007/08. The 2007/08 figures and comparators are presented below.

| <u>National Figures</u> | 2005/06 | 2006/07 Adjusted | 2007/08 indicative as 2006 Settlement | 2007/08 Provisional |
|--------------------------------------|---------|------------------|---------------------------------------|---------------------|
| | £bn | £bn | | £bn |
| Total Assumed Spending (TAS) | 79.6 | | | |
| Aggregate External Finance (AEF) | | | | |
| • Revenue Support Grant (RSG) | 26.7 | 3.3 | 4.2 | 3.2 |
| • National Non-Domestic Rates (NNDR) | 18.0 | 17.5 | 17.5 | 18.5 |
| • Other Specific Grants & DSG | 15.4 | 41.9 | 43.4 | 44.1 |
| | 60.1 | 62.7 | 65.1 | 65.8 |
| Assumed Council Tax Yield | 19.5 | | | |

Nationally, Formula Grant has increased by 3.7% in 2007/08 but in London the average increase is 3.4% (3.6% for Inner London and 3.2% for Outer London).

The Settlement continues the system of 'floors' without ceilings. All authorities above the floor contribute a fixed proportion of their excess above their floor to finance the floor

authorities. The minimum grant increases for education and social services authorities in 2007/08 is 2.7% (notional, not cash). Barnet is at the floor in both 2006/07 and 2007/08.

The current Four Block Model allocates grant in the following ways:–

- (i) Relative Needs Formula (RNF). As with the previous Formula Spending Shares (FSS), the new RNF tries to reflect differences in cost due to deprivation etc., with notional spending being used to calculate RNF for each authority but with figures presented as proportions of a national total. On their own, these proportions are meaningless and prevent any comparison of local spending with Government assumptions.
- (ii) Relative Resources (RR). This is a reduction based on an authority's relative ability to raise council tax.
- (iii) a central allocation based on a standard amount per head.
- (iv) a damping factor to provide a minimum increase or floor as set out above. Authorities above the floor have their grant reduced to pay for the cost of the floor protection.

Appendix B provides a copy of the Government's guide to the settlement and a summary of Barnet's 2007/08 RNF proportions. The increased complexity illustrated here could enable Ministers to make greater judgemental changes to allocations without consultation and is a reason why local government generally opposed this change during the 2006/07 consultation.

Despite assurances from Government that no changes would be made during the period of multi-year settlements, Government has indeed made changes, as set out below.

- (i) A capital adjustment was made to the calculation of the floor grant protection which reduced Barnet's cash increase from 2.7% to 2.0%. The adjustment was meant to reflect the transfer of revenue financing grant to capital grant, but the Government has failed to provide full details of how the adjustment was made so it is not possible to assess the validity or fairness of this change.
- (ii) The Department of Work & Pensions (DWP) announced in December its intention to reduce by 5% the Housing Benefit threshold on temporary accommodation. No additional funding has been provided in the settlement to cover this new burden.
- (iii) Forecast PCT deficits across London are expected to result in costs being shunted onto local authorities.

The last two of these changes bring into question cross-Departmental working within Government, and cast doubt on the DCLG's ability to enforce its "no change" policy during multi-year settlements when other Governments have their own priorities to manage.

The non-domestic rating multiplier to be applied in 2007/08 is 44.4p, which is reduced to 44.1p for small businesses (i.e. those with a rateable value in London of less than £21,500).

THE SETTLEMENT FOR BARNET

There was no change to the provisional 2007/08 figures announced as part of the 2006/07 Local Government Finance Settlement and the settlement for Barnet is set out in the following table.

| Grant Elements | Adjusted 2005/06 | Unadjusted 2006/07 | 2007/08 Indicative Allocations | 2007/08 Provisional |
|-----------------------------------|---------------------|-----------------------|--------------------------------------|------------------------|
| | £'000 | £'000 | £'000 | £'000 |
| Relative Needs Amount | | 76,236 | 77,601 | 77,601 |
| Relative Resource Amount | | (52,772) | (54,085) | (54,085) |
| Central Allocation | | 56,266 | 58,230 | 58,230 |
| Floor Damping | | 902 | 532 | 532 |
| Formula Grant | 78,933 | 80,632 | 82,278 | 82,278 |
| Dedicated Schools Grant | 163,159 | 173,792 | 187,293 | 186,125 |
| Total Grant for Comparison | 242,092 | 254,424 | 269,571 | 268,403 |

The Settlement provided Barnet with the minimum notional 2.7% grant increase guaranteed by the Government. However, this is reduced by an adjustment to take account of the transfer of revenue support for capital expenditure to capital grant instead. This produces a cash grant increase of £1.65m (2%).

This should be contrasted with a cash increase in Dedicated Schools Grant of £12.3m (7.1%) for 2007/08. The increase in funding per pupil is 6.4% (£4,344), adjusted for the change in pupil numbers. The Council is required to passport this increase in full to the Schools Budget. The grant increases for schools are in stark contrast to those for all other local services, which are funded from council tax and likely to be subject to a 5% cap.

The grant amending reports for 2004/05 and 2005/06 that were issued in 2006/07 and from which Barnet received an extra £567,000 in that year, are now absorbed into the 2007/08 Formula Grant and result in a base reduction in our overall grant increase.

Barnet has received the minimum grant increase in 2007/08, as it has done in 3 of the previous 5 years. Robust responses to provisional settlements have been made every year, to no avail. There has not even been a reply to the Leader's letter in respect to the 2007/08 settlement.

CAPPING

The Ministers statement on the Settlement included an expectation that council tax increases in England should be less than 5% in 2007/08, and that he would not hesitate to use reserve capping powers against councils that set excessive council tax increases.

To support their position on capping, Government has issued Alternative Notional Amounts (ANAs) to enable a like for like comparison with the budget requirements in 2006/07. There is no adjustment to Barnet's 2006/07 base budget figure.

There is uncertainty around how capping is implemented as the legislation itself requires the Secretary of State to determine whether the budget requirement (not the level of council tax) for a financial year is excessive, and this must be done by reference to criteria specified and published by the Secretary of State. In using his capping powers the Minister has two options:–

- (i) Designation – requiring an authority to recalculate its budget for the next financial year; or
- (ii) Nomination – putting an authority on notice that its budget will be capped unless it restrains its budget in future years.

A copy of the capping regime is set out in Appendix D.

Authorities that are either designated or nominated may make representations to the Secretary of State. There is also the option to challenge in the courts, but from previous experience councils have found that the House of Lords has viewed the question of whether a budget requirement is excessive to be a matter of political judgement for the Secretary of State, who is not bound by a council's view of expenditure needs.

If Barnet were challenged to explain its budget and tax increase there are a range of issues the council might want to highlight, including:-

- the disastrous 2003/04 settlement, which is also referred to in the Annual Audit Letter and has not been redressed by subsequent settlements;
- the 2004/05 settlement leaving Barnet 3rd from bottom in London in respect to grant headroom after allowing for education passporting, a position which did not improve much in 2005/06 with Barnet being 13th from bottom in London in respect to grant headroom;
- Barnet being at the grant floor in both 2006/07 and 2007/08 and the further cash reduction due to the capital adjustment in 2007/08;
- that Barnet has already budgeted for £59m reductions in the base budget over the last five years. This exceeds Barnet's three year Gershon efficiency target (discussed later in this report).

REVISED REQUIREMENTS FOR 2006/07

The latest revenue monitoring position reported to Cabinet Resources Committee on 19 February 2007 advised that balances are forecast to be £10.66m at 31 March 2007. The Council is still awaiting final notification of the LABGI¹ grant allocations for 2006/07, having received £1.955m in 2005/06 following several revisions to the original announcement. The DCLG has announced that for 2006/07 that grant will no longer be restrained by ceilings and scaling factors, and whilst the figure could now exceed £2m that is the figure currently assumed in the balances forecast.

The current position of the HRA is set out later in the report. Any variations are to be met from the accumulated HRA balance.

¹ LABGI – Local Authority Business Growth Incentive

BUDGET 2007/08

The introduction of Dedicated Schools Grant in 2006/07 was a major change to local authority funding, resulting in no call on council tax to support the Schools Budget.

Following confirmation of the Provisional Local Government Finance Settlement, Cabinet's draft budget proposals were announced to Council on 19 December 2006. Incorporating £8.7m of efficiency savings the provisional council tax increase was 3.88%.

The budget recommended to Council on 6 March 2007 is set out in detail in Appendix C, and incorporates a net reduction of £0.5m since December. This proposed council tax increase for Barnet is now 3.5%, which is well below the current rate of inflation (4.2%) as measured by the Retail Prices Index for January. Service proposals and major budget variations in 2007/08 are explained in Key Priority Plans.

Cabinet noted representatives received by way of a petition regarding the provision of financial support for Age Concern Barnet in particular and services for older people in general.

The Prudential Code enables councils to borrow without Government approval, subject to certain controls and reserve powers – basically, the cost of borrowing has to be affordable over a period of years. Provision for prudential borrowing to fund the capital programme and the additional cost of this borrowing are explained further on in this report.

Barnet Local Strategic Partnership (LSP) has been awarded £1m Neighbourhood Renewal (NRF) funding in both 2006/07 and 2007/08, to tackle deprivation and social exclusion in the most deprived areas. The LSP is responsible for allocating NRF monies and performance managing the use of this funding, although the Council acts a secretary and treasurer to the LSP. Projects are being considered by the LSP on the basis that there is no on-going cost that would fall to the Council in later years.

Barnet's Local Area Agreement (LAA) commences on 1 April 2007, with Pump Priming Grant (£1m) and Performance Reward Grant (£9.3m) on offer to LSP, along with a number of specific grants that must be pooled to help meet targets within the LAA. The LSP has to agree how pooled grants are spent, although the council (as the Accountable Body) has final control over any allocations to partners or delivery providers commissioned to meet targets. During 2007/08, the LSP will develop funding arrangements to meet Barnet's statutory financial responsibilities as the Accountable Body. The LAA will not have a significant impact on Barnet's finances in 2007/08 but there will be implications in future years as part of the Government's Local Government and Involvement in Health Bill.

GENERAL FUND BALANCES & RESERVES

Refer to the Chief Finance Officer's report at Appendix A.

GREATER LONDON AUTHORITY

The Greater London Authority (GLA) precept incorporates the following budget requirements:-

- Mayor's Office
- GLA Assembly
- Corporate administration
- Transport for London
- London Development Agency
- Metropolitan Police Authority
- London Fire & Emergency Planning Authority
- 2012 Olympics Bid.

The Mayor issued his draft budget for consultation on 16 December 2006, proposing a precept increase of 5.3%. His final proposals, were considered and accepted by the London Assembly on 14 February 2007. They included some movements within the overall budget but virtually no change to the final levy.

A summary of the final levy is set out below:-

| GLA Functions | 2007/08 Provisional | 2006/07 | Increase |
|---|--------------------------------|----------------|-----------------|
| | £ | £ | % |
| Metropolitan Police Authority | 223.60 | 210.82 | 6.06 |
| London Fire & Emergency Planning Authority | 47.12 | 45.63 | 3.27 |
| Transport for London | 4.13 | 4.16 | (0.72) |
| Greater London Authority | 10.00 | 9.32 | 7.30 |
| London Development Agency | 0.00 | 0.00 | - |
| Olympic Surcharge | 20.00 | 20.00 | - |
| Surplus on Borough Collection Funds | (0.97) | (1.32) | (26.52) |
| Total GLA Group | 303.88 | 288.61 | 5.29 |

COLLECTION FUND

On the statutory date (15 January 2007) the Chief Finance Officer forecast the collection of previous years' council tax, as at 31 March 2007. This calculation identified a deficit on the Collection Fund of £1.751m, which has been allocated between Barnet and the GLA – Barnet's share being £1,361,970. The deficit results mainly from fewer new properties being completed than predicted in previous years. The estimated collection rate for 2007/08 is 98.5%.

COUNCIL TAXBASE

There are two measures of the taxable capacity of the Authority. The first is the Inland Revenue Valuation Office list, which is adjusted for discounts and exemptions on the council tax system and is used by Government in Formula Grant calculations. The second is used for tax setting purposes and is a calculation made by the Chief Finance Officer, representing the estimated taxable capacity for the year ahead and incorporating the estimated collection rate.

Under delegated powers, the Chief Finance Officer has determined the 2007/08 taxbase to be 135,345 (Band D Equivalents) – the calculation is set out below:-

| Council Taxbase | Band D Equivalent | |
|---------------------------------|-------------------|----------------|
| | 2006/07 | 2007/08 |
| Number of properties | 156,880 | 157,470 |
| Estimated discounts | (13,680) | (13,663) |
| Estimated other changes | (6,317) | (6,688) |
| Total Relevant Amounts | 136,883 | 137,119 |
| Estimated non-collection (1.5%) | (2,053) | (2,057) |
| Contribution on lieu of MoD | 273 | 283 |
| Council Taxbase | 135,103 | 135,345 |

COUNCIL TAX

The calculation of the council tax for Barnet is set out below:-

| BUDGET | 2006/07 | 2007/08 |
|------------------------------------|--------------------|--------------------|
| | £ | £ |
| Net Service Expenditure | 221,859,030 | 227,334,700 |
| Less : contribution from SPA | (5,491,000) | (4,741,000) |
| contribution from other reserves | (75,000) | (75,000) |
| Amending Reports 2004/05 & 2005/06 | (567,435) | 0 |
| BUDGET REQUIREMENT | 215,725,595 | 222,518,700 |
| Formula Grant | (13,046,430) | (11,823,643) |
| Business Rate Income | (67,585,615) | (70,454,050) |
| Collection Fund Transfers | 1,471,050 | 1,361,970 |
| DEMAND ON COLLECTION FUND | 136,564,600 | 141,602,977 |
| Council Taxbase | 135,103 | 135,345 |
| BASIC AMOUNT OF TAX | 1,010.82 | 1,046.24 |

The GLA precept is £41,128,639, making the total demand on the Collection Fund £182,731,616.

The Council is required to set levels of council tax for each category of dwelling. As there are no special items within Barnet's or the GLA's budgets affecting parts of the borough, there are only eight amounts of tax to set, as set out below:-

| Council Tax Band | Barnet | GLA | Aggregate |
|-------------------------|---------------|------------|------------------|
| | £ | £ | £ |
| A | 697.49 | 202.59 | 900.08 |
| B | 813.74 | 236.35 | 1,050.09 |
| C | 929.99 | 270.12 | 1,200.11 |
| D | 1,046.24 | 303.88 | 1,350.12 |
| E | 1,278.74 | 371.41 | 1,650.15 |
| F | 1,511.24 | 438.94 | 1,950.18 |
| G | 1,743.73 | 506.47 | 2,250.20 |
| H | 2,092.48 | 607.76 | 2,700.24 |

Individual Council Tax bills will reflect occupancy status with discounts for low occupancy (one or no adults) and exemptions for specific circumstances. In addition, some residents will be eligible for Council Tax Benefit. In 2006/07, approximately 20% of council tax payers claimed a full or partial council tax rebate.

MEDIUM TERM FINANCIAL STRATEGY & FINANCIAL FORWARD PLAN

Work is ongoing to complete a draft Medium Term Financial Strategy (MTFS) to provide a framework for future years' financial plans. This will be reported to Cabinet Resources Committee in March 2007, and will then be issued for public consultation along with the MTFS section from each of the KPPs.

Forward financial planning is critical to support council performance and achieve its priorities. It is also a requirement under the Prudential Framework that decisions on the budget must be taken in the context of the Forward Plan, with particular attention being paid to the affordability of prudential borrowing over a period of at least 3 years.

An update on the Financial Forward Plan is attached at Appendix H. Some key assumptions have had to be made in constructing this forward plan (e.g. estimated pay awards, inflation, levies, pension contributions, prudential borrowing, investment income, Government grant), along with targets for efficiency savings and budget reductions. Quite small changes in these variables can have a significant impact on the final council tax figures.

One of these key assumptions is of course the level of Government grant, or to be strictly accurate our future share of the national business rates pool, since this now accounts for the majority of Government funding we now receive. Given the Chancellor in his Pre Budget Report in December 2006 set out his intention to incorporate 3% annual efficiency savings into the next Comprehensive Spending Review, the prospect of a grant floor even lower than 2% is now a real possibility. The Financial Forward Plan, therefore, assumes 1% grant increases in the three years starting 2008/09.

There has been recent press speculation that the 2007 Spending Review will now be slipped from July 2007 to the autumn. This will add considerably to the difficulty that Cabinet will face in establishing a budget for 2008/09.

Members need to be fully aware of the “gearing” problem that establishment of the Dedicated Schools Grant has created. With the council’s net budget in the order of £220m and Government grant in the order of £86m, there is already an in-built requirement to achieve considerable efficiency savings and budget reductions to cope with this funding ratio between council tax and grant of 1.75:1. Then on top of that, there is the certainty of seeing % grant increases on the £86m being well outstripped by % inflation increases on the £220m – and all this before any increased demand for local services, particularly those resulting from an increasing population.

This fundamental gearing problem simply reinforces the requirement to maintain balances throughout 2007/08, and where possible to increase them.

FEES AND CHARGES

Appendices I(i) & I(ii) set out the recommended charges and allowances for the Children’s Services in 2007/08.

HOUSING REVENUE ACCOUNT

INTRODUCTION

The Housing Revenue Account (HRA) is a statutory ring-fenced account covering all revenue expenditure and income relating to the housing stock. The Council is required to construct a budget to ensure that the account for the year does not show a debit balance. 2007/08 will be the third year of management of the housing stock by Barnet Homes, and the summary HRA is shown in Appendix C.

RENT RESTRUCTURING

The Government introduced rent restructuring and convergence for local authority and registered social landlords (RSLs) over a 10-year period starting April 2002. All rents would be calculated on the same basis, with 70% based on average earnings for the region (adjusted for numbers of bedrooms) and 30% based on the valuation as at January 1999.

The Government consulted during the summer of 2005 on a 3-year review of rent restructuring, and implemented its proposals in 2006/07. These involved a recalculation of base formula rents in line with those used for housing association properties, together with higher weightings for properties with three or more bedrooms.

Rents move towards a target figure for each property. Following the formula, rents in Barnet would increase by around 7% in 2007/8, however, the Government has capped the increase at an average of 5%. The increase to any individual property is limited to inflation (deemed to be 3.6%) plus 0.5% plus £2 per week (on a 52 week basis).

HOUSING SUBSIDY

The trend of shifting resources away from London has been continued in the 2007/08 subsidy settlement. For Barnet, the management allowance has been set at £640.68 (an increase of 0.9%) while the maintenance allowance is set at £1,155.47 per dwelling (an increase of 5.1%). The guideline rent increase reflects the restructuring referred to above, but compensation is provided to offset the limitation of the rent increase to an average 5%.

The Major Repairs Allowance is also paid as part of housing subsidy. Barnet's allocation has increased by only 2.37% per dwelling to £729.10, despite the level of inflation affecting the building industry. The total for 2007/08 is £8.104m, an increase of £165,000 from 2006/07 (£7.939m).

SERVICE CHARGES

Service charges for tenants were introduced in 2003/04 for specific services (mainly caretaking), and it is proposed that these be increased in line with the overall rent increase cap of 4.1%. Charges for these services will not generally recover the full cost of their provision.

HRA SUMMARY & WORKING BALANCE

Total expenditure for 2007/8 is estimated at £51.052m, including payment of £9.320m to the Government in respect of housing subsidy. The proposed average rent increase of

5% and increase in tenant service charges is estimated to raise £2.098m, before the effect of sales is taken into account.

Energy prices have continued to rise far in excess of inflation and it is necessary to pass these charges on in respect of space and water heating. It is proposed to increase these charges by 30%

It is proposed that rents for the Council's shared ownership schemes and hostels be increased in accordance with the general rent increase. It is also recommended that rents on garages be increased by 5%.

The HRA working balance stood at £3.704m on 31 March 2006, and it is anticipated that the HRA will require a contribution of £0.785m from balances in 2006/07. The forward plan shows a further contribution from balances of £0.2m in 2007/08, leaving forecast balances of £2.7m at 31 March 2008. It is estimated that a contingency balance of £2.6m will still be required (dependant on Grahame Park) to be held against this balance for possible underwriting calls on regeneration schemes.

HRA MINIMUM REVENUE PROVISION (MRP)

Until 2004/05 there was a statutory requirement for the HRA to be charged with the MRP, which was approximately 2% of the HRA debt. This had the effect of reducing outstanding housing debt by that sum. The housing subsidy mechanism provides compensation for this to an approximately equal amount. The Government's removal of the legal requirement, combined with the subsidy announcement, result in there being no equivalent reduction in debt unless a voluntary charge is made – without subsidy, which has to be found from within HRA resources. Whilst Barnet's current policy of not making a charge is entirely robust from a legal and accounting perspective, the merits of making a charge are being considered, and some housing authorities have chosen to do so. Consideration must be given to whether HRA borrowing should be repaid when it becomes due in future years, taking into account the future value of the Housing Stock and the possibility of earmarking capital receipts to repay debt rather than to support new capital expenditure.

CAPITAL PROGRAMME

INTRODUCTION

The capital programme sets out the plans for investment in buildings, roads, equipment, other assets and capital grants over 2006/07 to 2009/10 and beyond.

Decisions on the level of capital expenditure depend on the availability of the following sources of funding, which are listed in the order they would normally be applied:-

- Private Finance Initiative (PFI) credits
- grants to meet capital expenditure
- the Major Repairs Allowance (HRA only)
- Section 106 agreements
- other public-private partnerships
- capital receipts (unless earmarked to repay borrowing)
- Special Parking Account
- direct revenue contributions
- contributions from school balances
- borrowing.

The recommended capital programme is set out later in the report. It is based on forecast resources, which are discussed in the following paragraphs.

The self-regulatory Prudential Framework gives local authorities freedom to determine the amount of capital investment they can fund by borrowing based on affordability, prudence, sustainability and good practice. Government supports some of this investment through two forms of Supported Capital Expenditure:-

- SCE(R) – notional capital allocations that feed into either the Capital Financing Relative Needs Assessment or Housing Subsidy, and which are often called supported borrowing. Borrowing over and above these allocations will not attract Government grant support and increase the burden on council tax. It is extremely questionable, however, that even supported borrowing is actually reflected in grant for councils (like Barnet) that are at the grant floor;
- SCE(C) – capital grants, which may be ring fenced to specific projects or form part of the single capital pot and be available for general use.

The latest SCE(R) announcements for Barnet are set out below:-

| Service Block | 2005/06 | 2006/07 | 2007/08 |
|--|----------------|----------------|----------------|
| | £'000 | £'000 | £'000 |
| <u>Formula Grant (General Fund)</u> | | | |
| Housing Investment Programme | 4,621 | 0 | 0 |
| Education | 1,346 | 3,634 | 4,081 |
| Personal Social Services | 286 | 285 | 287 |
| Schools Targeted Funding | 0 | 681 | |
| PSS Mental Health Grant | 163 | 158 | 154 |
| Formula Grant SCE-R | 6,416 | 4,758 | 4,368 |
| <u>Housing Subsidy (HRA)</u> | | | |
| Housing Investment Programme | 2,883 | 2,128 | 2,128 |
| ALMO Supported Capital Expenditure | 15,094 | 16,074 | 13,932 |
| HRA Subsidy SCE-R | 17,977 | 18,202 | 16,060 |
| Total SCE-R | 24,393 | 22,960 | 20,428 |

Allocations relating to transport are provided by Transport for London grants.

From 2006/07, Government support for local authority housing capital investment programmes is not be provided through the Formula Grant system. Support for work on private housing and other activity is in the form of capital grant.

The full revenue cost of this borrowing is provided for in the General Fund and HRA estimates.

Barnet's street lighting PFI commenced in 2006/07. The capital cost of providing new street lighting is provided for as part of the contract.

CAPITAL PROGRAMME

New capital projects included in the budget headlines reported to Council in December are now incorporated in the capital programme. The resulting revenue costs (running costs and borrowing) are included in the revenue budget. All capital proposals must be supported by a comprehensive business case which details the contribution the scheme will make to achieving the Council's priorities, all the available options for implementing the project and financial implications of each. The relative merits of each proposal have then been assessed within the context of available capital resources to produce a prioritised capital programme.

The programme also incorporates revisions arising through budget monitoring.

The full capital programme is set out by Head of Service in Appendix C with a summary below:-

| Capital Programme | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------------------|----------------|----------------|----------------|----------------|
| General Fund | £'000 | £'000 | £'000 | £'000 |
| Adult Social Services | 3,459 | 369 | 0 | 0 |
| Children's Services | 8,585 | 48,568 | 67,270 | 26,725 |
| Environment & Transport | 11,501 | 17,974 | 3,822 | 1,435 |
| Housing General Fund | 3,656 | 2,970 | 1,178 | 1,000 |
| Resources | 9,277 | 8,177 | 2,135 | 1,570 |
| Strategic Development | 4,652 | 5,350 | 797 | 0 |
| Other Services | 2,889 | 3,410 | 2,910 | 2,670 |
| | 44,019 | 86,818 | 78,112 | 33,400 |
| Housing Revenue Account | £'000 | £'000 | £'000 | £'000 |
| Managed by Barnet Homes | 28,593 | 37,348 | 30,736 | 26,075 |
| Housing Regeneration | 414 | 0 | 0 | 0 |
| | 29,007 | 37,348 | 30,736 | 26,075 |
| Total Programme | 73,026 | 124,166 | 108,848 | 59,475 |

The HRA programme for the improvement of homes is managed by Barnet Homes. It has entered into partnering agreements with the major contractors who will deliver the bulk of the programme until 2010/2011. Funding is via the ALMO Decent Homes borrowing, other supported borrowing, the Major Repairs Allowance, capital receipts and contributions from leaseholders. Decent Homes borrowing approvals have only been confirmed to 2007/08, and future allocations will be dependent on the review presently being undertaken by Government.

The General Fund Housing programme totals £3.7m in 2007/08. It covers expenditure supporting housing association projects. Disabled Facilities Grant schemes are now shown under Planning & Environmental Protection.

The capital programme is now extremely very reliant on external grants and prudential borrowing to fund capital borrowing. The only area of the capital programme that capital receipts are expected to fund a significant part is PSCIP. The current annual level of prudential borrowing cannot be sustained long term, and Cabinet must also seriously consider using significant capital receipts generated in future years to repay borrowing rather than fund further expansion of the capital programme.

The following table summarises planned funding of the capital programme. Borrowing in 2007/08 accounts for 31% of the annual funding compared to nearly 50% in 2006/07 although borrowing is still nearly £6.5m higher than in 2006/07. The revenue consequences of planned borrowing are incorporated into the revenue budget and Financial Forward Plan.

| Funding | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------------------|----------------|----------------|----------------|----------------|
| General Fund | £'000 | £'000 | £'000 | £'000 |
| Government Grants | 12,267 | 45,707 | 19,236 | 0 |
| Other Contributions | 5,938 | 11,591 | 47,382 | 16,497 |
| Capital Receipts | 5,338 | 2,263 | 3,246 | 3,670 |
| Borrowing | 20,476 | 27,257 | 8,248 | 13,233 |
| | 44,019 | 86,818 | 78,112 | 33,400 |
| Housing Revenue Account | £'000 | £'000 | £'000 | £'000 |
| Major Repairs Grant | 4,712 | 12,325 | 6,736 | 5,318 |
| Other Grants / Contributions | 2,914 | 5,825 | 7,202 | 3,649 |
| Capital Receipts | 3,500 | 3,138 | 600 | 500 |
| Borrowing | 17,881 | 16,060 | 16,198 | 16,608 |
| | 29,007 | 37,348 | 30,736 | 26,075 |
| Total Funding | 73,026 | 124,166 | 108,848 | 59,475 |

PRUDENTIAL CODE & BORROWING LIMITS

The Prudential Framework gives freedom to local authorities to invest as long as their capital plans are affordable, prudent and sustainable. The CIPFA Prudential Code sets out the indicators that local authorities must use and the factors that they must take into account to show that they have fulfilled these objectives.

The principal constraint on capital investment will be the financial impact on the council tax and rent levels of the housing revenue account, which will be reflected in the indicators of affordability. It will be for the Council to decide on an appropriate level of borrowing in relation to its net capital financing costs and the level of council tax and housing rents.

For 2007/08, Government has provided local authorities with a mix of revenue support for capital financing costs based on notional capital allocations and capital grants via the single capital pot, but it has still to decide whether to continue with the current arrangements or change the balance between revenue support for borrowing and capital grants as part of the CSR. The Council has lobbied for capital support to be provided as capital grants because recent floor settlements result in there being no grant increase for new capital financing costs.

The financial indicators under the Prudential Code and the 2006/07 Treasury Management Strategy & Annual Plan requiring Council approval are set out in Appendix G along with full details of their calculation and purpose.

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Reserves & Balances

Report of the Chief Finance Officer

1 INTRODUCTION

- 1.1 This council has taken a strategic multi-year approach to budget development for many years. The purpose of this report is to review financial risks facing the council, not just in the 2007/08 budget, but for a number of years ahead.
- 1.2 The Local Government Act 2003 places a duty on the Chief Finance Officer to report to Council as part of the budget process on the robustness of the estimates and the adequacy of the proposed financial reserves.
- 1.3 Professional guidance published in January 2003 by CIPFA recommends that in making this report to Council the following factors should be taken into account:-
- services' record in delivering budget developments and reductions;
 - capacity to manage in-year budget pressures;
 - key financial assumptions underpinning the budget, robustness of forward plan estimates, and budget provisions to cover major unforeseen risks;
 - general debt outstanding and tax collection rates;
 - adequacy of insurance arrangements;
 - year end accounting arrangements (e.g. whether services are permitted to retain underspends);
 - financial reporting arrangements.
- 1.4 The Council's Financial Regulations¹ reflect this guidance and state that *"the budget that the Executive recommends to Council must be based on reasonable estimates of expenditure and income, and take account of:-*
- *outturn forecasts for the current year;*
 - *guidance from the Borough Treasurer on the appropriate level of reserves, balances and contingencies;*
 - *financial risks associated with proposed budget developments, reductions and ongoing projects;*
 - *affordability of prudential borrowing over the period of the council's financial forward plan;*
 - *recommendations from the external auditor on matters such as the level of reserves and provisions."*

¹ Financial Regulations, Part 1, Section 2.5

- 1.5 This report addresses each of these factors and sets out my recommendations (as Chief Finance Officer) for General Fund balances, and how this impacts on decisions that Council must make on the 2007/08 Budget.

2 SERVICES' RECORD IN DELIVERING BUDGET DEVELOPMENTS & REDUCTIONS

- 2.1 Barnet has been faced within challenging grant settlements in recent years.

- i) In 2003/04 Barnet was at the grant floor (3.5%) compared to a national average grant increase of 6%. The grant position was affected by the 2001 Census and the process of Resource Equalisation as the Government moved from the regime of Standard Spending Assessments to Formula Spending Shares. In 2003/04, the settlement did not provide sufficient grant to achieve the required level of "passporting" to the Schools Budget, which required an additional contribution to be made from council tax.
- ii) In 2004/05, Barnet's grant increase (5%) was again below the national average (5.7%).
- iii) In 2005/06, Barnet's grant increase (6.6%) was slightly above the average (5.4%).
- iv) In 2006/07, Government introduced the Dedicated Schools Grant to entirely fund the Schools Budget outside of the annual Formula Grant settlement. Barnet's grant increase for other services (2%) was set at the grant floor, however, this included new grant for the introduction of a free national concessionary fares scheme (£1.686m). As London already operates a free concessionary fares scheme, this can be treated as new money providing a real grant increase of 4%.
- v) In 2007/08, Barnet's cash grant increase will be 2%, once again at the grant floor of 2.7% but reduced further by revenue support of capital expenditure transferring to capital grants.

- 2.2 Over the four year period 2003/04 to 2006/07, the Council budgeted to deliver efficiency savings, service reductions and increased income totalling £48m. Because the Schools Budget is ring-fenced, these budget reductions had to be delivered entirely from the non-schools budget, which for 2006/07 stands at £215m (55% of total net service expenditure).

- 2.3 Achieving base budget reductions of £48m in four years is a significant undertaking and some slippage in this is inevitable, and in respect to budget decisions for 2002/03 to 2006/07 a total of £6.2m (13%) has been added back to the base budget in subsequent years:-

- £0.5m in respect to the 2002/03 budget;
- £2.6m in respect to the 2003/04 budget;
- £0.9m in respect to the 2004/05 budget;
- £1.0m in respect to the 2005/06 budget;
- £1.2m in respect to the 2006/07 budget.

- 2.4 Delivering savings of the level budgeted for in recent years is a substantial executive and management undertaking, which until December 2005 was not helped by having to respond to annual Government grant settlements just three months prior to the start of the financial year. Given this context I do not consider that slippage of this order gives any real cause for concern, but slippage has nonetheless occurred and is, therefore, a factor that must be taken into account in making a recommendation to Council on the level of General Fund balances.
- 2.5 On the other side of the coin is the risk that the cost of budget developments has been underestimated. Given the grant settlements that Barnet has received in recent years the level of service developments (excluding base budget pressures and the cost of prudential borrowing to fund capital investment) has not been significant at £3.3m in 2003/04, £2.4m in 2004/05, £0.2m in 2005/06 and £1.0m in 2006/07.
- 2.6 Developments are also provided for within the capital programme, where the risk of overspending or failure to deliver planned external funding contributions can translate into revenue implications through increased prudential borrowing and/or reductions in interest earnings on unused capital receipts. Over the past four years there have been some overspends on capital projects, but there have also been improvements in the reporting of capital monitoring to Cabinet Resources Committee and the introduction of the Corporate Assets Group (chaired by the Director of Resources) should improve the initial estimating of projects before they get incorporated in the capital programme.
- 2.7 At present there are no significant issues that cause me concern with the council's ability to deliver efficiencies and developments within budget, although experience of the past four years would suggest that some slippage is inevitable and would result in a call on balances if compensatory savings were not identified.

3 CAPACITY TO MANAGE IN-YEAR BUDGET PRESSURES

- 3.1 Following on from the Section 11 Notice in February 2004 the council's financial standing, in terms of the level of balances, has considerably improved. The council's gross budget in 2006/07 is £724m, but in terms of assessing financial risks it is more appropriate to combine this figure with income and specific grants, which produces a total just over £1.3bn. In commercial terms this represents a significant level of "turnover" and variances from budget are inevitable, particularly when a significant amount of expenditure (e.g. adult and children's services) and income (e.g. local land charges) is demand-led. It should, however, be borne in mind that even just a 1% variance equates to £10m.
- 3.2 In considering the council's capacity to manage in-year budget pressures I have reviewed the budget volatility reported in budget monitoring during the current and previous two years. The position (excluding schools and the HRA) is summarised overleaf, although it should be recognised that improvements in interest earnings have contributed significantly to the underspends :-

| | | | |
|-------------------|-------------|--------|---------------------------|
| 2003/04 | Overspends | £15.4m | } £1.9m net overspend |
| | Underspends | £13.5m | |
| 2004/05 | Overspends | £15.4m | } £1.1m net underspend |
| | Underspends | £16.5m | |
| 2005/06 | Overspends | £8.9m | } £3.1m net underspend |
| | Underspends | £12.0m | |
| 2006/07 (month 9) | Overspends | £8.7m | } £0.2m net underspend |
| | Underspends | £8.9m | |

3.3 As with the delivery of budget developments and reductions, I do not consider these in-year variances to be exceptional and management action has always enabled some savings to be identified in-year to compensate for overspends. Nonetheless, variances have occurred and are, therefore, a factor that must be taken into account in making a recommendation to Council on the level of General Fund balances.

4 KEY FINANCIAL ASSUMPTIONS UNDERPINNING THE BUDGET, ROBUSTNESS OF FORWARD PLAN ESTIMATES & BUDGET PROVISIONS TO COVER MAJOR UNFORESEEN RISKS

- 4.1 An officer Budget Board has been operating throughout the 2007/08 budget process. It is chaired by the Director of Resources and also comprises the Deputy Director of Resources & Chief Finance Officer, Director of Children's Services, Head of Policy & Partnerships, Director of Children's Services, Director of Adult Social Services, Director of Environment & Transport and Business Improvement Manager.
- 4.2 Members of the Budget Board have all been given the opportunity to review the budget proposals from every service, and in particular assess the risk of non-delivery of efficiencies and service reductions.
- 4.3 The Budget Board has also been particularly concerned at minimising the incidence of "cost shunting" between services, i.e. one service making a saving that requires other services to pick up the cost of continuing to provide the activity in question.
- 4.4 The Budget Board and Cabinet have considered financial risks in developing the 2007/08 budget. The items considered to be the greatest risk are set out below under four headings – base budget, budget reductions, contingent liabilities and future years.

Base Budget

- Rents, fees & charges

These income streams total around £67m in the revenue budget. Significant shortfalls that have arisen previously on parking income and local land charges demonstrate how achieving this income is not always within the council's control.

- Specific grants

Despite provisional figures for 2007/08 being provided for some of the specific grants, there others where uncertainty remains.

One of these is Planning Delivery Grant, where despite repeated lobbying Government, some of the tranches of grant will be allocated until after the start of the financial year.

Another area of uncertainty is Dedicated Schools Grant (DSG). The figure included in the budget (£185m) is only an estimate, as the grant is wholly based on annual surveys of the number of pupils in schools and in under-5 settings as at January, and these figures are still being collated by DfES who will not finalise the grant figure until April or May. If children numbers are lower than anticipated, then the centrally retained budgets within the DSG will need to be reviewed, and savings made in year. The risk of this is minimised by officers continuing to review the pupil numbers information available over the next weeks before finalising detailed budgets for schools and central DSG budgets.

The Neighbourhood Renewal Funding (NRF) grant is managed by the Local Strategic Partnership (LSP). It is important that the council is not left with a responsibility for ongoing costs in 2008/09 and beyond.

- Borrowing & interest earnings

These estimates are subject to market fluctuations in interest rates that affect both short and long term borrowing and the short term investment of surplus cash. In-year budget monitoring has benefited significantly from improvements in net interest earnings in recent years – the latest 2006/07 budget monitor to Cabinet Resources Committee shows a £4.25m contribution offsetting overspends across the council and supporting the maintenance of balances at around £10m.

These benefits are short-term (e.g. advance borrowing for PSCIP at preferential rates) and cannot be relied upon as a contingency to offset overspends elsewhere in the future.

- Council Tax collection

Around £183m in council tax will be collected in 2007/08 for the council and the GLA. Barnet has the largest taxbase in London by quite some margin, and has the 5th largest taxbase in the country. Non-collection of council tax measured in fractions of % points can have a significant impact on the budget – the budgeted 1.5% non-collection rate amounts to £2.77m. Similarly, over-estimation of the number of new properties and under estimation of exemptions and discounts in the council taxbase can have the same consequences.

- Housing benefit and temporary accommodation

These items are highlighted as a risk simply because of their size and volatility – budgeted gross benefit payments of £162m, subsidy £160m and temporary accommodation income £8.5m.

- Placements – adults, looked after children, special educational needs

These items are also highlighted as a risk simply because of their size and volatility – adult placements £75m, looked after children £14m, and special educational needs £8m (including transport).

- Local Area Agreement (LAA)

Barnet's Local Strategic Partnership is responsible for the LAA, which will commence from 1 April 2007. Certain grants will be pooled and managed by the LSP, however, the Council will be the Accountable Body and have final control of the allocation and payment of grant to partners and delivery bodies. The LAA raises several risks including:-

- during 2007/08, the LSP will need to develop funding arrangements to meet Barnet's statutory financial responsibilities as the Accountable Body. This will minimise financial risks until the authority is confident that proper processes are in place
- some £1m of pump priming grant is available and partners have been asked to produce spending plans for scrutiny by the partners before allocations are agreed. The cost of financial and performance management will be met from the PPG;
- up to £9.3m of reward grant is on offer and payable after the final year of the agreement, subject to performance. This grant is available to the LSP and not just the Council. No reward grant has been anticipated in the forward plan.

The Safer Communities Partnership activities have been largely funded through Home Office grant. This has continued on an annual basis, but the grant is not notified until the beginning of the new financial year to which it applies. The funding for 2007/08 will be included in the LAA arrangements since the grant is expected to continue at current levels. The funding contributes to council administration of the partnership (£423,785), and the Borough Police Commander for partnership activities (£281,676).

Budget Reductions

In respect to 2007/08 the primary risk is slippage in delivery of budget savings, but any problems with the underlying assumptions behind these proposals could impact on future years as well.

- Looked After Children external placements (£850,000)

Members will have long experience of this being a volatile budget due to the nature of the service. The strategy to develop a greater number of lower cost options and reduce the number of out of borough residential placements is in place, but there always remains the potential for significant budget fluctuations to arise as a result of a very small number of additional looked after children. The comments here apply to the base budget as much as they do to this budget reduction.

- Adult Services contracting efficiencies (£580,000; plus £2.5m in later years)

The saving will be delivered through a review of various contracts and improved commissioning, and is also predicated on the use of the full capital receipt from The Leys. This is highlighted as a risk simply because of the size of the proposed saving over the next four years and uncertainty over Barnet's precise share of The Leys receipt.

- Adult Services – transforming how we work
 - the role of in-house services (£205,000; plus £745,000 in later years)
 - rolling out individualised budgets (£1.952m in later years)
 - transportation (£115,000; plus £60,000 in later years)

The first item comprises measures to make in-house services competitive in the market and using a fairer pricing tool to reduce costs of external contracts for individuals. It also includes developing arrangements for funding from traditional contracted institutional care to shift to service users as part of the plan to increase the use of individual budgets and direct payments.

The second item covers increases for advocacy, project management and remodelling of business support services. The saving is based on changes to the way that services for individuals are commissioned, flowing from the report on "Choice and Independence – A Vision for Adult Social Services" to Cabinet in January 2007. The saving is linked to a revenue development of £274,000 (plus £100,000 in the following year) and the use of capital monies. An action and implementation plan will be presented to Cabinet in April, which will give full details of how the changes will be made.

The third item is subject to ongoing discussion with external partners.

These three items are highlighted as a risk simply because of the size of the proposed saving (£3.1m) over the next four years.

- Temporary accommodation (£500,000)

This is highlighted as a risk simply because of the size of the proposed saving.

- Greenspaces (£758,000; plus £270,000 in later years)

This is highlighted as a risk simply because of the size of the proposed saving.

- Reconfiguration of SEN statutory function (£100,000)

This is highlighted as a risk simply because of the size of the proposed saving, in the context of the need to manage the SEN budget. Members will have long experience of SEN being a volatile budget due to the nature of the service. The strategy to develop a greater number of lower cost options and reduce the number of out of borough residential placements is in place, but there always remains the potential for significant budget fluctuations to arise as a result of a very small number of additional children.

Contingent Liabilities & Future Years

- Asylum Seekers grant claim

The Home Office has delayed (nationally) the audit of this grant claim going back to 2002/03, but finally appointed an auditor in 2006. The claims are being audited by using 2004/05 as a reference year, and then applying the results of this arbitrarily to all other outstanding years. Data used by the external auditor to date to validate the claim has been robustly contested by the council, and we expect a further response from the auditor during February 2007. The grant claim for 2005/06 is not being reviewed by the Home Office until all prior year claims are finalised.

- Health debts

This was raised as a significant risk last year but regular dialogue with the different organisations has brought the debt in respect to all years up to 31 March 2006 down to £0.5m, with around 60% of this down to Barnet PCT.

The arrears in respect to accounts raised in 2006/07, however, currently stand at £2.5m, which is almost all in respect to Barnet PCT.

- Litigation

Legal Services are currently managing a significant number of actual and potential litigation cases. These have been risk assessed at a potential cost of £0.6m in total, although this would not all come due in 2007/08. There are two claims in particular that if settled in line with the figure submitted by the claimants would exceed the above figure many times over, but at this time officers believe the council has a robust case for refuting the claims.

The first of these is a deficit claim of £4.4m made by Catalyst Housing Group (CHG) in respect of their Residential Care Home contract with the council, which they operate with their care provider, The Fremantle Trust. CHG have indicated their intention to proceed to arbitration, as is their right under the contract.

The second of these is a claim submitted by Highground, which is currently going through the final stages of arbitration.

A further area of risk concerns challenge to historic parking tickets, which will be considered on their own merits on a case by case basis.

Under advice from the Head of Strategic Finance, acting as Deputy S.151 Officer, the following risk is also included in the report. He has further advised that this risk does not alter my recommendation on balances set out later in this report.

“The council is still awaiting the result of the inquiry by Pricewaterhouse Coopers relating to the sale of the Underhill football stadium. Once that judgement is received there is a risk of further litigation which could result in further costs for the council. It is not, however, possible to quantify that potential cost at this stage but Members are reminded that the latest estimate of the current inquiry is £680,000 and this and other associated financial risks have to be set in context against the current and forecast level of general fund balances.”

- Capitalisation of redundancies

The council's strategy is to capitalise redundancies arising from budget decisions and major restructurings, but the ability to do this always rests on a Ministerial decision to provide the necessary Direction. If a Direction is not obtained then the cost falls back on revenue.

This risk significantly increased when new capitalisation guidance was issued by Government during 2006. Ministers no longer make decisions on applications throughout the year but instead conduct an annual bidding process against a cap set by the Treasury, which in 2006/07 is £230m.

Barnet applied for a Direction of £2m in 2006/07 and received notification on 31 January 2007 that only £1.1m was agreed, not because we had a poor case but because the bids nationally exceeded the Treasury cap and were all scaled back to 57% of the amount requested.

- SLAs with Barnet Homes

Barnet Homes has the right to withdraw at six months' notice from most SLAs where the council provides accommodation and support services. Whilst SLAs have been signed with Barnet Homes up to 2006/07, negotiation on the 2007/8 SLAs will not be complete until April 2007.

- Accommodation strategy

There are risks in future years arising from the council's strategy of moving away from freehold to leasehold assets:-

- (i) the uncertainty of periodic rent reviews;
- (ii) the risk of being unable to reduce the amount and cost of accommodation if the council's establishment continues to reduce over time;

(iii) risk of dilapidations costs at the end of the lease terms.

The second of these risks could also result from Barnet Homes taking a decision move out of Barnet House, leaving the council searching for a new tenant.

- Spending Review 2007

The expectation is that Barnet will remain at the grant floor for the entire period of the next Spending Review. There is a much speculation over the level of the grant floor and it should not be ruled out that in one or more years the grant increase could be 0%, since the Chancellor signalled in his December 2006 Pre-Budget Report that 3% efficiency targets would be incorporated into future years settlements.

A more recent concern is that the Spending Review announcement might now be deferred from July 2007 to the autumn.

- Inflation pressures

This point follows on from the last item, and whilst a number of specific budget pressures in later years are mentioned it should not be forgotten that all services budgets face ongoing inflationary pressures not recognised by Government grant settlements.

- Planning Gain Supplement (PGS)

The Government is currently consulting on a new form of development levy taxation called Planning Gain Supplement (PGS). This would involve scaling back the scope of Section 106 contributions and collecting the levy on the uplift in value of land on grant of permission. The levy would be collected centrally as opposed to S.106 which we have local control. Whilst in many ways this regime is the kind of funding source that Cabinet envisaged within the "Barnet Bond", to repay the cost of investing in major infrastructure projects (roads, rail, schools, health, etc.) to cope with the forecast population growth, the problems lie in the detail - or current lack of it.

Issues currently unresolved include the likely size of any PGS levy in coming years, Barnet's share of this levy, the timing of payments to the council, and the impact on residual S.106 agreements which will become far more focused on the impact on the immediate environment of a development and so potentially reduce more general contributions to things like school places and employment generation off site. PGS may also affect phasing of infrastructure funding and delivery on larger developments (i.e. regeneration schemes) and may result in significant shortfalls. It also could be a disincentive to development depending on the rate levied.

- North London Waste Authority (NLWA)

The NLWA considered a report on 20 December 2006 outlining a £600m programme of investment over the next ten years in new facilities across the seven constituent boroughs. A major driver of this programme is the need to stay within the landfill targets set by Government. To date there has been no

increase in Government funding to help local authorities achieve these targets and unless this cost pressure is recognised in the 2007 Spending Review the NLWA levy is anticipated to double by 2015/16.

- Pension Fund – Triennial revaluation and 2008 scheme changes

The next revaluation is based on the fund position at 31 March 2007, and will have a budgetary effect in 2008/09 onwards. The Government is still consulting on final changes to the Local Government Pension Scheme that will take effect from 1 April 2008. Changes like the removal of lump sum payments, pensions based on 60^{ths} rather than 80^{ths}, and some enhanced benefits will all need to be factored into the triennial review.

- Severance scheme

Regulations issued late in 2006 removed the right to pay added years to early retirement compensation from 1 April 2007. In addition, the Local Government Pension Scheme (Amendment) (No. 2) Regulations 2006 [SI 2006/2008] are likely to mean that several aspects of the current severance arrangements are age discriminatory. All these issues will need to be considered by General Functions Committee, and Cabinet will also need to take account of any changes in financial forward planning. A new universal severance scheme is likely to increase costs in the year that redundancies are made, but to reduce costs in the long term through the removal of ongoing General Fund payment of added years.

- Single Status & Equal Pay

Whilst Barnet dealt with Single Status promptly many years ago, there have recently been a spate of equal pay claims across the country where employers and unions have been found equally at fault in failing to protect the interests of certain groups of employees. Whilst the risk of this happening in Barnet is considered low, it must nonetheless be highlighted as a potential risk.

- Primary Schools Capital Investment Strategy (PSCIP)

The procurement phase of this project commenced with the placing of the OJEU Notice in December 2006, inviting expressions of interest. Work continues to update the output specifications for the schools and a revised project cost should be known around the end of April 2007. Any significant variations that arise will have revenue budget implications and will need to be considered by Cabinet Resources Committee Members before the council enters into competitive dialogue with short-listed contractors. A decision will also need to be made in the coming months as to whether the surplus land is included in the project or is disposed of through other means.

- East Barnet School

The budget headlines reported to Council in December 2006 identified a revised project cost of £32.6m, compared to the £28.4m reported to Cabinet Resources Committee previously. Notes in the headlines indicated that the impact of

additional prudential borrowing had not been provided for in the draft revenue budget as the council was seeking additional Government funding. The application to DfES has since been refused and the matter will now be taken up with Ministers.

If additional funding is not provided by Government and the project continues as currently specified there will be a significant increase in prudential borrowing in the later years of the Financial Forward Plan, beyond that already reflected in the estimates.

- Childrens centres

Capital :

About half of the programme falls outside the current SureStart grant time frame (2006-2008) and officers have been in discussion with the SureStart unit and GOL to establish whether it would be possible to extend the grant time limit. We await response on the flexibility available under the Local Area Agreement. As the outcome is still uncertain, officers have reviewed the programme to try to ensure that the provision can still be secured even if there is no flexibility.

Revenue :

The projected revenue costs of the childrens centres are being reviewed by officers. Areas of uncertainty include:-

- the premises costs, which will depend on the final design of the centres;
- the level of take-up by parents, due to parental choice as well as the level of fees – this will affect both income, and in the longer term, staffing costs;
- whether any grant will be available to fund services at the centres – this will not be clear until after the 2007 Spending Review report.

- Connexions

Responsibility for Connexions services is being transferred to local authorities with effect from April 2008. Funding arrangements from 2008/09 onwards have not yet been finalised. Officers have been pressing GOL to ensure that funding is not just integrated into RSG without uplifting Barnet's base funding position, to avoid the effective loss of funding. There is no financial impact in 2007/08.

Barnet is currently part of the North London Connexions Consortium, together with three other boroughs. Members will be asked to consider methods for service delivery from 2008/09 during the year. The North London Connexions Consortium is working with the four boroughs to draw up transition plans.

- Aerodrome Road bridge

A report to Cabinet Resources Committee in January 2007 reported progress on this project. Tenders for the majority of works will be received in the coming weeks and there are options to reduce expenditure if these come in higher than

expected. However, as the £7m Government grant is time-limited, there remains a risk of significant spend falling to the Council if the project is delayed.

- Capital receipts

A prudent assumption has been made on the level of capital receipts being generated in 2006/07, based on past experience. It remains the case, however, that unless the council can identify and complete a number of significant multi-million pound capital receipts over the period of the Financial Forward Plan, then the current annual increase in prudential borrowing the council is budgeting for will not be sustainable for many more years as the cost of financing this debt will become a significant fixed element of the base budget.

- Waste disposal, recycling, street cleansing and transport

Cabinet on 26 February will be considering a report on various aspects of waste management. The aggregate direct cost of these services is £12m (refuse collection £4.7m, transport £6m, recycling £3.2m, and street cleansing £4.1m). Like for like re-tendering or reconfiguration of service delivery could both have an impact of future years' budgets.

- Adult care contracts – inflation

The council has a number of contracts with care providers that allow for annual price increases in line with RPI. Owing to the difference between the planned budget and the RPI, compensatory savings will be required and will have to be identified within the Adult Services budget since it has not been possible with a grant increase of 2% to provide for RPI in the budget headlines.

- Pay awards

At the time of writing this report the main pay award affecting council staff has not been settled. Provision has been made within service budgets for a 2% increase, compared to the 5% claim only recently submitted by the unions to the Employers Organisation. Every 1% amounts to around £1m.

- Arts Depot

Work is ongoing to finalise contractual matters, for which there is no specific budget provision.

- Taxicard

Members will be aware that Barnet, along with a number of other outer London boroughs, have had reservations about the value of this TfL scheme because of the more limited availability of black cabs in outer London. Barnet has its own similar scheme, and a legal agreement with TfL that they fund Barnet's contribution whilst we maintain funding of our own scheme. Nonetheless, officers have received a letter from TfL asking the council to reconsider its contribution to their scheme. Discussions are on-going.

- Housing Benefit subsidy

When introducing multi-year settlements in December 2005 the Government made it clear there would be no changes in responsibility during the period of the settlement. Despite this assurance, Government has made a change to the threshold for Housing Benefit in respect to temporary accommodation, which will place an additional burden on local authorities in 2007/08, and London Boroughs in particular. A further reduction in subsidy is planned in 2008/09.

- Local Land Charges

The Office of Fair Trading (OFT) undertook a review of local land charges during 2006, and in responding to this the Government favoured allowing local authorities to charge private search companies to recover costs to ensure that there is a level playing field between local authorities and personal search companies. However, Government is now saying that it is not clear whether this would be viable and is bringing in consultants to produce charging methodology and review local land charge search fees that are charged to personal search companies. This creates a risk of falling income and constraints on rate increases in future years.

- Market Loans

Borrowing for capital investment comes from two sources – the Public Works Loans Board (PWLB) and the market. Volatility in interest rates has already been mentioned but there is an added risk dimension in respect to the market loans taken out in the form of Lender Option Borrower Option loans (LOBOs). These tie the council into a fixed rate for an initial period of years, after which the lender has the option at regular intervals (ranging from six months to 75 years) change the interest rate. The borrower (the council) has the option of accepting the rate change or repay the debt, the decision being based of course on the new rate offered and also whether a substitute loan needs to be taken out and the current rates available, and the rates of the remaining loan debt.

- Changes to Statements of Recommended (Accounting) Practice (SORPs)

Changes to SORPs are not always just technical changes to statements in the final accounts, they can sometimes have a direct impact on revenue accounts, and hence the budget and council tax. Changes that are currently being considered by CIPFA and the wider accounting standards community that fall into the latter category relate to the treatment of borrowing premiums and discounts and accounting for depreciation.

- Regeneration schemes

The four estate regeneration schemes (West Hendon, Grahame Park, Dollis Valley and Stonegrove) are progressing and the Principal Development Agreements on the first two are already signed. Risks associated with these projects were very clearly set out in reports to Cabinet and Cabinet Resources Committee throughout their development, but an element of residual risk remains for a long period of time.

Over time as the housing assets transfer from council (HRA) ownership to registered social landlords, the maintenance of surrounding land will revert from the HRA to General Fund. There is a risk that this transfer of responsibility will not be reflected fully in future years' grant settlements.

- 4.5 There are a large number of risks to the 2007/08 and future years budgets set out above. Some of these could have a significant impact on balances if they materialise.

5 GENERAL DEBT OUTSTANDING AND TAX COLLECTION RATES

- 5.1 Debts owed to the council as set out on the balance sheet are covered in part by bad debt provisions.
- 5.2 Throughout 2006/07 there has been a much greater focus on outstanding debts in reports to Cabinet Resources Committee. Through targeted recovery action the level of outstanding debts at 31 December 2006 stood at £19.438m, which compares favourably with the position in previous years – £24.188m at 31.3.05 and £30.612m at 31.3.06.
- 5.3 This increased emphasis will be taken forward by the new Debt Recovery Team, which has been restructured and refocused from the previous Income Team within Resources. Over time it is planned to set and monitor collection targets for each type of debt, combined with a very close monitoring of individual debts over a certain limit, maybe £10,000. Methods of debt recovery are also being reviewed and implementation of the Norwell case management system will improve monitoring of all debts that pass through the normal reminder stages that SAP manages.
- 5.4 I currently have no cause for concern over the level of bad debt provisions within the accounts, and would envisage that there could be scope to review these during next year in finalising the 2006/07 accounts.

6 ADEQUACY OF INSURANCE ARRANGEMENTS

- 6.1 The insurance provision is being increased in line with the planned contributions over a period of years, as outlined in the response to the Section 11 Notice (March 2004) and the Financial Forward Plan approved by Council in March 2005. Any shortfall in the annual contributions from services to the internal insurance provision will also be addressed through this.
- 6.2 If the council makes the planned contributions to the Insurance Fund incorporated in last year's Financial Forward Plan I am satisfied that the insurance provision will be adequate

7 YEAR END ACCOUNTING ARRANGEMENTS

- 7.1 Some councils allow services to carry forward some underspends, with a lesser amount therefore being returned to central balances. Where services are allowed to accumulate surpluses for specific projects or to offset overspends in later years, this will clearly have an influence on the level of centrally managed balances.
- 7.2 Barnet does not operate the policy of allowing services to retain underspends, and indeed has required some services to achieve underspends in order to offset overspends in others. The one exception to this is schools, where they are allowed to retain underspends against the devolved budget shares they receive each year.
- 7.3 Although it did not eventually materialise, Members will recall some concern during 2003/04 that the Government settlement might cause aggregate school balances to be completely extinguished and thereby create a new pressure on centrally managed balances. This risk did not materialise, and aggregate schools balances have continued to remain relatively high – at 31 March 2006 the revenue balances stood at £9.4 (5% of the devolved budget share in 2006/07) and capital balances stood at £1.6m.
- 7.4 There are no aspects of the council's current year end accounting arrangements that impact on my consideration of the level of balances.

8 FINANCIAL REPORTING ARRANGEMENTS

- 8.1 The External Auditor has commented on improvements made to budget monitoring reporting arrangements over the past couple of years, which are reflected in the improved Use of Resources score.
- 8.2 In addition to the normal exception reporting arrangements, reports to Cabinet Resources Committee have included traffic light monitors on all the budget savings for three years now. Furthermore, Member Challenge on the detailed position on cost centre budgets takes place during the year. One area of reporting that has already been highlighted is debt management.
- 8.3 In this report last year I mentioned that SAP provided a platform for improved budget monitoring. Whilst it is important to recognise that some aspects have not worked as smoothly as anticipated from the outset, use of the system for transactional business and monitoring and reporting continues to improve. Shared Services within Resources also plan to continue training in the use of SAP alongside professional training in areas like budget management, to ensure budget holders across the council become fully committed to using the system as their prime method of budget management. Development of the SAP system itself also continues.
- 8.4 Overall, there are no issues in respect to financial reporting arrangements that especially impact on my consideration of the level of balances.

9 RELEVANT EXTERNAL AUDIT COMMENTS

- 9.1 The Council was served with a Section 11 Notice by the External Auditor in February 2004, as part of the Annual Audit Letter for 2003/04. The primary concern of the External Auditor at that time was the level of balances and insurance provision. A full analysis of the council's response was set out in this report last year.
- 9.2 In the 2004/05 Annual Audit Letter (issued in January 2006) the External Auditor urged the council to continue focusing on maintaining a sound financial position and building up the level of General Fund reserves to at least £10m, as well as maintaining its established focus on delivering recurrent efficiencies that do not impact on the service outcomes for corporate priorities.
- 9.3 In the 2005/06 ISA260 report the External Auditor mentioned that in the past there had been concerns surrounding the adequacy of reserve balances, and that it had therefore been particularly encouraging to note that the Council now has general fund reserve balances of currently just under £10m (excluding schools). The External Auditor also referred to their interim report for 2006/07, where they noted that the reserve balances are still low in comparison to the relative average at other London Boroughs and that the Council needs to continue to carefully review the adequacy of balances in its financial planning processes.

10 LEGAL REQUIREMENTS

- 10.1 It is a requirement of the Local Government Act 2003 that the Council should have regard to the Chief Finance Officer's report on the adequacy of balances when making the budget calculations. Any decision by Council on the level of reserves that differs from that of the Chief Finance Officer will need to be recorded in the decision to demonstrate the Council had fulfilled this statutory requirement.
- 10.2 LAAP² Bulletins are intended to provide guidance that represents good financial management and which should be followed as a matter of course. Compliance with such guidance is recommended in the CIPFA³ 2003 Statement on the Role of the Finance Director in Local Government.
- 10.3 LAAP Bulletin 15 is a "Guidance Note on Local Authority Reserves & Balances". Section 7.2 of this guidance states the following:-

The level and utilisation of reserves will be determined formally by the Council, informed by the advice and judgement of the CFO. To enable the Council to reach its decision, the CFO should report the factors that influenced his/her judgement (in accordance with paragraph 6.2) and ensure that the advice given is recorded formally. Where the CFO's advice is not accepted this should be recorded formally in the minutes of the council meeting.

[Paragraph 6.2 sets out a range of issues similar to those summarised in section 1.2 of this report.]

² Local Authority Accounting Panel (LAAP)

³ Chartered Institute of Public Finance & Accountancy (CIPFA)

11 SUMMARY & RECOMMENDATIONS

- 11.1 The Council is required by the Local Government Act 2003 to take into account advice from its Chief Finance Officer on the level of balances and reserves. It is also required to take into account any relevant advice provided by the External Auditor. If the advice of the Chief Finance Officer is not accepted, this should be recorded formally in the minutes of the Council meeting that approves the council budget.
- 11.2 In this report last year I recommended that balances should be at least £10m. This was in line with views expressed by the External Auditor, and was a specific recommendation approved by Cabinet on 27 February 2006 and endorsed by Council on 7 March 2006.
- 11.3 The following summarises the current forecast of General Fund balances, as reported to Cabinet Resources Committee on 19 February 2007:-

| | |
|-----------------------------------|--------|
| | £m |
| Balances @ 31 March 2006 | 10.487 |
| 2006/07 Budget | - |
| LABGI (provisional estimate) | 2.000 |
| Forecast Variations in 2006/07 | 0.173 |
| Forecast Balances @ 31 March 2007 | 12.660 |

The table includes £2m for the 2006/07 allocation of Local Authority Business Growth Incentive (LABGI). The figure will be notified sometime during February 2007.

- 11.4 In addition to General Fund balances, some earmarked reserves were established in the 2005/06 accounts. The first of these provides for one-off expenditure across the capital programme that does not meet the test for capitalisation – some of this reserve has already been allocated to office moves resulting from the sale and lease of sites at Hendon to Middlesex University. The second provides for severance costs, should the necessary Ministerial Directions to capitalise not be obtained – see paragraph 4.4. These reserves are likely to be exhausted within a couple of years and Cabinet will need to be make further provisions for these in later years of the Financial Forward Plan.

| General Fund – Specific Reserves | Estimated Balance 1.4.2007 | Planned Variation | Estimated Balance 31.3.2008 |
|---|----------------------------------|----------------------|-----------------------------------|
| | £'000 | £'000 | £'000 |
| Capital Projects | (1,204) | 1,000 | (204) |
| Redundancies | (2,000) | 1,000 | (1,000) |
| Utilities | (500) | 500 | 0 |
| IT Licences | (500) | 250 | (250) |
| Section 106 | (188) | | (188) |
| SPA | (65) | | (65) |
| | (4,457) | 2,750 | (1,707) |

11.5 The draft 2007/08 budget includes a contingency of just £0.5m, although this is nominally set aside as a contribution to the cost of the pay award if it exceeds the 2% provided for within service budgets.

11.6 The following table summarises financial risks set out in this report:-

| Summary of Financial Risks | 2007/08 | Later Years |
|---|---|---|
| <p><u>SERVICES' RECORD IN DELIVERING BUDGET DEVELOPMENTS & REDUCTIONS</u></p> <p>At present there are no significant issues that cause me concern with the council's ability to deliver efficiencies and developments within budget, although experience of the past four years would suggest that some slippage is inevitable and would result in a call on balances if compensatory savings were not identified</p> | ■ | ■ |
| <p><u>CAPACITY TO MANAGE IN-YEAR BUDGET PRESSURES</u></p> <p>As with the delivery of budget developments and reductions, I do not consider in-year variances in previous years to be exceptional and management action has always enabled some savings to be identified to compensate for overspends, although a significant proportion of this relates to improved interest earnings. Nonetheless, variances have occurred and are, therefore, a factor that must be taken into account in making a recommendation to Council on the level of General Fund balances</p> | ■ | ■ |
| <p><u>KEY FINANCIAL ASSUMPTIONS UNDERPINNING THE BUDGET, ROBUSTNESS OF FORWARD PLAN ESTIMATES & BUDGET PROVISIONS TO COVER MAJOR UNFORESEEN RISKS</u></p> <p>There are a large number of risks to the 2007/08 and future years budgets set out in this report, some of which could have a significant impact on balances if they materialise.</p> | | |
| <p><u>Base Budget</u></p> <ul style="list-style-type: none"> Rents, fees and charges Specific grants, in particular Planning Delivery Grant and Dedicated Schools Grant Borrowing & interest earnings Council tax collection Housing benefit and temporary accommodation Placements – adults, LAC, SEN Local Area Agreement | <ul style="list-style-type: none"> ■ ■ ■ ■ ■ ■ ■ | <ul style="list-style-type: none"> ■ ■ ■ ■ ■ ■ ■ |

| Summary of Financial Risks | 2007/08 | Later Years |
|---|---------|-------------|
| <u>Budget Reductions</u> | | |
| In respect to 2007/08 the primary risk is slippage in delivery of budget savings, but any problems with the underlying assumptions behind these proposals could impact on future years as well. | | |
| LAC placements | ■ | ■ |
| Adult Services contracting efficiencies | ■ | ■ |
| Adult Services – transforming how we work (the role of in-house services; rolling out individualised budgets; transportation) | ■ | ■ |
| Temporary accommodation | ■ | ■ |
| Greenspaces | ■ | ■ |
| Reconfiguration of SEN statutory function | ■ | |
| <u>Contingent Liabilities & Future Years</u> | | |
| Asylum Seekers Grant | ■ | ■ |
| PCT debts | ■ | ■ |
| Litigation | ■ | ■ |
| Capitalisation of redundancies | ■ | ■ |
| SLAs with Barnet Homes | ■ | ■ |
| Accommodation strategy | ■ | ■ |
| Spending Review 2007 | | ■ |
| Inflation pressures | ■ | ■ |
| Planning Gain Supplement | | ■ |
| NLWA levy | | ■ |
| Pension Fund – triennial review, 2008 scheme changes | | ■ |
| Severance scheme | ■ | ■ |
| Single Status & Equal Pay | ■ | ■ |
| Primary Schools Capital Investment Programme (PSCIP) | | ■ |
| East Barnet School | | ■ |
| Childrens centres | ■ | ■ |
| Connexions | ■ | ■ |
| Aerodrome Road bridge | | ■ |
| Capital receipts | ■ | ■ |
| Waste disposal, recycling, street cleansing, transport | | ■ |
| Adult care contracts – inflation | ■ | ■ |
| Pay awards | ■ | ■ |

| Summary of Financial Risks | 2007/08 | Later Years |
|--|---------|-------------|
| Arts Depot | ■ | |
| Taxicard | ■ | ■ |
| Housing Benefit subsidy | ■ | ■ |
| Local land charges | ■ | ■ |
| Market loans | ■ | ■ |
| Changes to Statements of Recommended (Accounting) Practice (SORPs) | ■ | ■ |
| Regeneration schemes | ■ | ■ |
| <u>GENERAL DEBT OUTSTANDING AND TAX COLLECTION RATES</u> | ■ | ■ |
| I currently have no significant cause for concern over the level of debts and bad debt provisions within the accounts | | |
| <u>ADEQUACY OF INSURANCE ARRANGEMENTS</u> | | |
| If the council makes the planned contributions to the Insurance Fund incorporated in the Financial Forward Plan I am satisfied that the insurance provision will be in line with the latest actuarial report | ■ | ■ |

- 11.7 There is no formula for calculating the appropriate level of balances, but it should be determined after taking into account the financial risks facing the council. The council can certainly be managed with minimal balances, but the risk then is that every adverse budget variation that arises during the year means having to take immediate corrective action. The council's decision making would be continually overshadowed by a weak financial position, diverting executive and management attention from all the other corporate priorities around service delivery.
- 11.8 The level of council balances also has a direct link to the council's score on various aspects of CPA, i.e. Use of Resources, Direction of Travel and the Corporate Assessment itself. Within that context, a low level of balances also reduces the council's ability to take risks and so reduces the opportunity to make innovative improvements to service delivery.
- 11.9 Having taken into account the forecast level of balances and earmarked reserves at 31 March 2008, it remains my recommendation that balances should not be allowed to fall below £10m. Furthermore, I consider the risks set out in this report are much more significant than last year and consequently I would strongly recommend Cabinet not to take action to reduce the balances beyond the forecast £12.6m above. Any drawing from balances has to be made good in the following year's base budget, which would compound the risks in that year.
- 11.10 Cabinet also needs to continue its rigorous budget monitoring during the coming year and claw back a proportion of underspends to the centre.

11.11 In responding to these recommendations, Cabinet and the Council must first decide what it considers to be the appropriate level of balances given all the factors set out in this report. Secondly, if it considers an appropriate level to be less than £10m it must recognise that this decision needs to be recorded at the Council meeting that sets the 2007/08 budget and council tax.

12 HOUSING REVENUE ACCOUNT

12.1 The Local Government & Housing Act 1989 requires the Housing Revenue Account (HRA) to be maintained as a ring-fenced account and prescribed the debits and credits for it. Any surpluses generated from the HRA can be used to support the account when it fails to break even and for any one year a budget can be set such that there is a drawing on balances, but it is not permissible for an overall HRA budget deficit to be set. It is for the Council to determine what level of balances should be maintained. At 31 March 2006 the HRA balances were £3.704m, and are forecast to be £2.6m at 31 March 2008.

12.2 The risk from the West Hendon regeneration scheme underwriting agreement fell away when the Principal Development Agreement was signed in 2006. Now that the Grahame Park PDA has been signed the Underwriting Agreement only comes into force should the project abort for any reason, and falls away entirely once certain conditions have been met for the completion of Phase 1a – currently forecast to be February 2008. The remaining two underwriting agreements need to be considered alongside the HRA balances, namely Stonegrove and Dollis Valley at £1.3m each. In the case of Stonegrove there is reasonable confidence that the liability could be met from land disposal rather than being a call on the HRA and therefore the remaining HRA balance should be sufficient to meet the remaining underwriting liabilities if necessary.

12.4 The principal items of expenditure within the HRA are management and maintenance costs, together with charges for capital expenditure (depreciation and interest). This is substantially met by rent and service charge income from dwellings, garages and commercial premises. However, the national housing subsidy system is a mechanism for redistributing resources between local housing authorities and in 2007/08 Barnet has to repay £9.3m to the pool – this figure is increasing annually. The subsidy settlement for 2007/08 (notified in December 2006) is far tougher than originally anticipated, as it is for all London Boroughs.

12.6 It has been the practice in earlier years to use some of the surpluses generated from the HRA to finance capital investment in the housing stock as capital resources are scarce. This can only be done in future if the level of balances is high enough to meet any contingencies that may arise. The immediate issue for the HRA is, therefore, to return to a position of budget surplus to maintain a healthy position and generate further resources for capital investment.

12.7 The current forward plan for the HRA shows a continuing draw down on balances. This position cannot be sustained in the long term and the Council together with Barnet Homes is reviewing the business plan with a view to bringing the HRA back into surplus in future years. There is clearly a high risk with the HRA at present and the position will need to be closely monitored.

13 FOR DECISION BY COUNCIL

- 13.1 Council should, taking account of all matters set out in this report, determine what it considers to be the appropriate level of General Fund and HRA balances.

Clive Medlam
Deputy Director of Resources & Chief Finance Officer

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A guide to the Local Government Finance Settlement

(This guide replaces the 'Plain English Guide to the Local Government Finance Settlement' which was first issued in 1998)

Communities and Local Government

January 2007

A guide to the Local Government Finance Settlement

Introduction

Local government finance has a well-deserved reputation for being complicated and difficult to understand. Because of this, in 1998 the Government provided a “Plain English” guide to the aspects of English local government finance debated and agreed by Parliament. This guide has been updated and includes further information which the Government hopes will be helpful. It is not definitive.

A glossary of terms used in this guide can be found at the end of the document. Terms explained in the glossary are shown in **bold** type throughout the guide.

What is the local government finance settlement?

Central Government has set up three separate systems to fund the three main blocks of local authority spending in England. These blocks are:

- spending on capital projects such as roads, school buildings or computers;
- revenue spending on council housing; and
- **revenue expenditure**, mainly on pay and other costs of running services other than council housing. Government supports local councils’ revenue expenditure through formula grants and ring-fenced grants. From 2006-07, funding for schools switched from formula grant to the ring-fenced Dedicated Schools Grant. Together, formula and specific grants total some £63 billion in 2006-07 and £66 billion in 2007-08.

The annual *Local Government Finance Settlement* is concerned with the distribution of Formula Grant, which is made up of Revenue Support Grant, redistributed business rates and principal formula Police Grant. Formula Grant totals some £25 billion in 2006-07 and £26 billion in 2007-08.

Ring-fenced and specific formula grants are not part of this annual settlement but are usually announced around the same time. Including the Dedicated Schools Grant, these total some £38 billion in 2006-7 and on currently announced plans some £40 billion in 2007-08,.

Deciding the Overall Amounts of Grant

In its Spending Reviews, the Government decides how much it can afford to spend, reviews its expenditure priorities and sets targets for the improvements which are to be delivered from additional funding. Each Spending Review covers a three year period.

In July 2004, the Government announced the results of its latest Spending Review. This set the framework for Government grant support to local government in 2005-2006, 2006-2007 and 2007-2008. The first year of the next Spending Review will be 2008-09.

The Spending Review determines the total level of grant to local authorities, for the following three years.

Government grant (of all kinds) and business rates together are known as **Aggregate External Finance (AEF)**. **Formula Grant** (made up of Revenue Support Grant, redistributed business rates and principal formula Police Grant) is part of AEF.

Councils also fund their spending by raising Council Tax.

Changes do occur between the plans laid out in the Spending Review and the grant available for distribution in any one year. This is because the responsibilities placed on councils by Government change. If a change involves more work for councils, then Government gives them more grant. If it involves less work, then grant is taken away. These changes in funding are often known as 'transfers'. The principle is that funding follows responsibility.

Different types of revenue grants

Formula Grant. Distributed by formula through the Local Government Finance Settlement. There are no restrictions on what local government can spend it on.

Specific formula grants are distributed outside the main settlement. Some of these are known as **ring-fenced grants** which control council spending. These usually fund particular services or initiatives that are a national priority. For example, funding for schools is paid through the Dedicated Schools Grant reflecting the priority the Government place on education.

Other specific formula grants are **unfenced** and are sometimes called **targeted grants**. They are distributed outside of the annual settlement, because the general formulae are not appropriate. There are no restrictions on what councils can spend the money on.

It is worth noting that, except for grants intended for schools, there is generally no ring-fencing of revenue grants for district authorities judged "excellent" or unitary and county authorities judged "4 star" and "3 star" in the Comprehensive Performance Assessment.

A list showing examples of the main grants of each type, in 2006-07 and 2007-08, is shown below.

| | 2006-07 | 2007-08 |
|--|---------------|---------------|
| FORMULA GRANT | £m | |
| Revenue Support Grant | 3,271 | 3,105 |
| National Non Domestic Rates | 17,500 | 18,500 |
| Police Grant | 3,936* | 4,028* |
| Total | 24,707 | 25,633 |
| EXAMPLES OF UNFENCED (TARGETED) GRANT | | |
| Neighbourhood Renewal Fund | 525 | 525 |
| Planning Delivery Grant | 104 | 92 |
| Children's Services Grant | 152 | 201 |
| Access and Systems Capacity | 546 | 546 |
| Carers Grant | 185 | 185 |
| EXAMPLES OF RING-FENCED GRANT | | |
| Dedicated Schools Grant | 26,576 | 28,119 |
| Mental Health Grant | 133 | 133 |

* Includes Metropolitan Police special payment

Allocating Formula Grant

Last year, for the first time, the Government decided to produce forward allocations of most grants for 2006-07 and 2007-08. One of the main exceptions to this is in the funding of some capital projects where allocations cannot be forecast.

The arrangements for allocating ring-fenced and specific formula grants vary: some schemes use formulae or other rules on entitlement; others allocate funds on the basis of appraising bids. Formula Grant is allocated among authorities by mathematical formulae – with the changes limited by 'floors'.

This process of allocating Formula Grant each year is known as the Local Government Finance Settlement, and the following sections give more detail about how this is done.

The Local Government Finance Settlement Timetable

Last year the Government announced final allocations for 2006-07 and indicative allocations for 2007-08. It was not possible for the Government to announce final 2007-08 formula grant allocations at the same time as the 2006-07 settlement without a change in the law. As a result, this year we have continued to follow the timetable and process given below for the provisional and final 2007-08 settlement announcements. The key difference was that we did not expect to make changes to the 2007-08 allocations that were announced with the final 2006-07 settlement, unless an exceptional circumstance or systematic error was found during the consultation period. From 2008-09, Government intends to announce settlements for three years at a time, in line with the Spending Review timetable.

The timing of the settlement announcement is constrained on the one hand by local authorities needing to have sufficient time to set their budgets for the start of the following financial year, and on the other by the need to use the most up-to-date information possible to determine grant allocations. To fit this timetable, the Secretary of State usually announces a provisional Finance Settlement to Parliament and to local authorities in late November or early December each year.

After the Secretary of State's announcement there is a period of consultation, when local authorities can put their views on the proposals to Government, and point out any errors that may have been made. Once all the points from local authorities have been considered and any amendments have been incorporated, the final Local Government Finance Settlement is approved by the House of Commons in late January or early February. This allows enough time for authorities to finalise their budgets for the next financial year.

Sharing out resources

From 2006-07 the Government introduced a new system to distribute Formula Grant. Under the new system the distribution of Formula Grant is determined wholly by the Relative Needs Formulae (and Police Grant formulae in the case of police authorities), the Relative Resource Amount, the central allocation (an amount per head) and the floor damping scheme. The way the system works is described in more detail below.

Relative Needs Formula

To work out each council's share of Formula Grant the Government first calculates the **Relative Needs Formula** (RNFs). The RNF's are mathematical formulae that include information on the population, social structure and other characteristics of each authority.

The Government (in consultation with local government) has developed separate formulae to cover the major services which local authorities provide. RNF's are divided into these major service areas, because there are different factors influencing each service area. For example, the factors which appear to explain variations in the cost of providing social services for the elderly, are very different from those which appear to explain variations in the cost of maintaining roads. These formulae apply to all authorities providing a particular service.

The funding blocks for services areas are shown in the following table:

| Service Block | Sub-block (where relevant) |
|--|---|
| Children's Services | |
| Composed of: | <i>Youth and Community</i> <i>Local Education Authority Central Functions</i> |
| | <i>Children's Social Care</i> <i>Children's Social Care damping</i> |
| Adults' Personal Social Services | |
| Composed of: | <i>Social Services for Older People</i> <i>Social Services for Younger Adults</i> <i>Social Services for Younger Adults damping</i> |
| Police | |
| Fire | |
| Highway Maintenance | |
| Environmental, Protective and Cultural Services | |
| Composed of: | <i>Services provided predominantly by non-metropolitan district councils in non-metropolitan areas (District level EPCS)</i> <i>Services provided predominantly by county councils in non-metropolitan areas (County level EPCS)</i> <i>Fixed Costs</i> <i>Flood Defence</i> <i>Continuing EA Levies</i> <i>Coast Protection</i> |
| Capital Financing | |
| Composed of: | <i>Debt charges</i> |

Relative Needs Formulae are designed to reflect the relative needs of individual authorities in providing services. They are not intended to measure the actual amount needed by any authority to provide local services, but to simply recognise the various factors which affect local authorities' costs locally. They do not relate to the actual monetary amount of grant that a council needs for providing services for its residents. The amount of grant a council will receive from Government depends also on the results of the other three blocks detailed below.

The formula for each specific service area is built on a basic amount per client, plus additional top ups to reflect local circumstances. The top ups take account of a number of local factors which affect service costs, but the biggest factors are deprivation and area costs.

Because the RNFs are only intended to reflect the relative differences in the cost of providing services in different areas, they are expressed as a proportion - or ratio - of the total relative needs in 2006-07. It should be borne in mind that in 2005-06 schools were funded via the settlement and from 2006-07 schools are funded outside the settlement via the Dedicated Schools Grant. The total relative needs in 2006-07 was therefore approximately two-thirds of that in 2005-06.

Once we have calculated RNFs for the service blocks for all authorities, the next step is to use this to generate cash amounts that are correlated to the measure of relative need. To do this fairly, Government has to group the individual service formulae into six groups so that councils are only being compared to authorities providing the same range of services.

For example, an 'Upper tier RNF' is determined from the RNFs for Children's Services, Adults' PSS, Highways Maintenance, County level EPCS and Continuing Environment Agency Levies, as these are all provided by the same group of authorities (county councils, metropolitan district councils, unitary authorities, London boroughs, the City of London and the Isles of Scilly).

The table below shows which services are included in the six RNF service groups.

| Service Block | Upper Tier Services | Lower Tier Services | Police Services | Fire Services | Mixed Tier Services | Capital |
|--|----------------------------|----------------------------|------------------------|----------------------|----------------------------|----------------|
| Children's Services | ✓ | | | | | |
| Adults' Personal Social Services | ✓ | | | | | |
| Police | ✓ | | ✓ | | | |
| Fire | ✓ | | | ✓ | | |
| Highway Maintenance | ✓ | | | | | |
| Environmental, Protective and Cultural Services | | | | | | |
| <i>County level EPCS</i> | ✓ | | | | | |
| <i>Continuing EA levies</i> | ✓ | | | | | |
| <i>District Level EPCS</i> | | ✓ | | | | |
| <i>Fixed Costs</i> | | | | | ✓ | |
| <i>Flood Defence</i> | | | | | ✓ | |
| <i>Coast Protection</i> | | | | | ✓ | |
| Capital Financing | | | | | | ✓ |

The RNFs are added together to give a total RNF for each group. The total RNF for each group is then divided by the total population for that group of councils as measured by the population projections for the year in question. The minimum RNF per head across all councils providing the group of services is then subtracted from the RNF per head for each council. The sum of the RNFs above the minimum for each council is then calculated and this is then multiplied by the projected population. The control total for the Relative Needs Block is then distributed in proportion to this.

Relative Resource Amount

The Relative Resource Amount is a negative figure. It takes account of the fact that areas that can raise more income locally require less support from Government to provide services. The negative Relative Resource Amount is balanced against the positive proportion calculated for each authority by the Relative Needs Amount.

This block recognises the differences in the amount of local income which individual councils have the potential to raise. This is done by looking at authorities' council taxbase data (a measure of the number of properties equivalent to Band D for council tax in an area). The greater an authority's taxbase the more income it can raise from a standard increase in band D council tax.

Negative Relative Resource Amounts are then generated using the amounts above the minimum council tax base per head. Again, to do this fairly, the Relative Resource Amount is applied to four separate groups of authorities depending on the services they provide. The four groups of authorities provide: upper tier services, lower tier services, fire authorities and police authorities.

Central Allocation

Once we have taken account of the Relative Needs and Relative Resources of local authorities, there is still an amount of money left in the overall grant pot for distribution to local authorities.

The Government shares this out on a per head basis; the per head amounts are based on the appropriate minimums for each authority already calculated for the needs and resources blocks.

Floor Damping Block

The mechanism for damping grant changes remains the same as in the previous grant distribution system.

Following the calculations in the three blocks described above, each authority will have a grant amount allocated to it. However, Government ensures that all individual local authorities receive a reasonable grant increase year-on-year.

In order that authorities are protected from detrimental grant changes, the Government sets a guaranteed minimum increase in grant. It is important to note that all floor calculations (as with all the comparisons of grant that Government makes from one year to the next) are adjusted to make sure they are on a like-for-like basis. For instance, in 2006-07, the transfer of the Residential Allowance grant into formula grant means that upper tier authorities need more formula grant than before.

So when floors are calculated, the baseline year (2005-06, for the 2006-07 settlement) is adjusted to include the Residential Allowance grant transfer. That is why the quoted increase in grant may not be the same as the change in the cash an authority receives. The Government knows that this appears to make the system more complicated – but local government agrees that it is fair.

Separate floors levels are set for four groups of authorities: authorities with education and social services responsibilities; single-service police authorities; single service fire authorities; and shire districts. Separate parts of the Formula Grant calculations for the GLA are included in the floor arrangements for police and fire authorities.

These groups are treated separately because each group receives a different overall grant increase, and the Government believes it would be wrong for groups of authorities with radically different responsibilities to cross-subsidise each other.

Levels of floors in 2006-07 and 2007-08

The Government has set the floor levels to give the fairest distribution of the money available, and to ensure that all authorities receive a fair formula grant increase.

The levels for floors for 2006-07 and 2007-08 are shown in the table below.

| Type of Authority | 2006-07 Floor | 2007-08 Floor |
|---------------------------------------|----------------------|----------------------|
| Education/social services authorities | 2.0% | 2.7% |
| Police authorities | 3.1% | 3.6% |
| Fire authorities | 1.5% | 2.7% |
| Shire districts | 3.0% | 2.7% |

As all the Formula Grant to be paid to local authorities must come from within the finite overall pot, the cost of providing the guaranteed floor must also be met from this pot. In order to do this grant increases above the floor are scaled back. The amount of grant scaled back is then used to pay for the floor guarantee.

Total Grant Allocation

The actual amount of Formula Grant which an authority receives is calculated using the four blocks detailed above. Full details of how the calculations work are set out in the Local Government Finance Report which is approved by Parliament each year.

Setting Council Taxes

Local authorities need to start preparing their budgets for the coming year several months before they know exactly what funding they will get from the Government. After the settlement, once an authority knows the level of funding, it can make final decisions on:

- how much it expects to spend in the coming year;
- what income, other than that from Government, it expects to raise next year; and
- how it can use its financial reserves to fund spending or keep down its Council Tax.

A local authority's planned spending, after deducting any funding from reserves and income it expects to raise (other than general funding from the Government and the Council Tax), is known as the **budget requirement**. The amount of Council Tax an authority needs to raise is the difference between its budget requirement and the funding it will receive from the Government.

Each local authority then sets its Council Tax at the level necessary to raise this amount.

Capping

The Government has reserve powers to cap local authority budget requirements where it judges authorities to have set excessive increases. Capping action was taken against 14 authorities in 2004-05, against 9 authorities in 2005-06 and against 2 authorities in 2006-07.

For 2007-08, the Government has made clear to all authorities that it expects the average council tax increase in England to be less than 5%, and that it will not hesitate to use its powers to cap excessive increases if that proves necessary.

Amending Reports

The Government can amend a previous year's local government finance settlement, if errors in the original settlement come to light after it has been approved. When such data corrections are needed, an Amending Report for the settlement year in question is issued.

The Government decided to issue an Amending Report for the 2004-05 and 2005-06 settlements to incorporate changes to the population data used in the original 2004-05 settlement. Population estimates for 2002, which were used in the 2004-05 settlement, were revised by the Office for National Statistics on 9th September 2004. The Amending Reports for 2004-05 and 2005-06 were implemented at the same time as the 2006-07 settlement.

An Amending Report does not alter the overall amount of grant that was distributed in the relevant settlement,, but does change how the money is distributed. Differences in a council's amount of grant for 2004-05 and 2005-06 after the amendments have been made, were paid out with the 2006-07 settlement, or taken off the amount the council received in 2006-07.

Glossary

Aggregate External Finance (AEF)

The total level of revenue support the Government provides to local authorities for their core functions. This support is normally made up of Revenue Support Grant, police grant, specific formula and ring-fenced grants and the amount distributed from business rates.

Amending Report

The means of correcting errors in a settlement, after the settlement has been approved.

Area Cost Adjustment (ACA)

The scaling factor applied to RNF to reflect higher costs – mostly pay – in some council areas.

Billing authorities

These are the 354 authorities that collect Council Tax - district councils, London boroughs, and unitary authorities.

Budget requirement

This is the amount each authority estimates as its planned spending, after deducting any funding from reserves and any income it expects to raise (other than from the Council Tax and general funding from the Government i.e. Formula Grant and sometimes in the past, certain special grants). The budget requirement is set before the beginning of the financial year.

Business rates

These rates, called National Non-Domestic Rates, are the means by which local businesses contribute to the cost of providing local authority services. Business rates are paid into a central pool. The pool is then divided between all authorities.

Capping

When the Government limits an authority's budget requirement, and hence the council tax it sets.

Control Totals

These are the totals of all authorities' Relative Needs Formulae for each major service area. They are set out in Annex E to The Local Government Finance Report.

Council Tax

A local tax on domestic property set by local authorities in order to meet their budget requirement.

Council Tax base

The Council Tax base of an area is equal to the number of band D equivalent properties. To work this out, the Government counts the number of properties in each band and works out an equivalent number of band D properties. For example, one band H property is equivalent to two band D properties, because it pays twice as much tax. The amount of revenue which could be raised by Council Tax in an area is calculated allowing for discounts and exemptions but, for the purpose of the Formula Grant calculation, assuming that everyone pays. How this is calculated is set out in Annex C to the Local Government Finance Report.

Council Tax bands

There are eight Council Tax bands. How much Council Tax each household pays depends on the value of the homes. The bands are set out below.

| Council Tax bands | | |
|--------------------------|--|--|
| | Value of home estimated at April 1991 | Proportion of the tax due for a band D property |
| Band A | under £40,000 | 66.7 % |
| Band B | £40,001 - £52,000 | 77.8 % |
| Band C | £52,001 - £68,000 | 88.9 % |
| Band D | £68,001 - £88,000 | 100.0 % |
| Band E | £88,001 - £120,000 | 122.2 % |
| Band F | £120,001 - £160,000 | 144.4 % |
| Band G | £160,001 - £320,000 | 166.7 % |
| Band H | over £320,001 | 200.0 % |

Council Tax discounts and exemptions

Discounts are available to people who live alone and owners of homes that are not anyone's main home. Council Tax is not charged for certain properties, known as exempt properties, such as those lived in only by students.

Damping

'Damping' is sometimes used to describe the way limits are applied to the effect on grant funding of changes to the distribution formulae or data used. Minimum increases, floors, on Formula Grant changes from one year to the next are now the major damping mechanism. There is also damping specifically for children's social care and younger adults' social services RNF's.

Distributable Amount

This is the estimated total amount in the business rate pool that is available to be distributed to local authorities. The business rates are collected by local authorities and paid into a national pool and then redistributed to all authorities. The total amount is set out in Section 3 of the Local Government Finance Report. The basis for distribution is set out in Section 7 of the Local Government Finance Report.

Fixed Costs

An element of an authority's costs which do not vary with size; this mainly consists of the costs of running the corporate and democratic core of an authority, sometimes described as "the costs of being in business, not the costs of doing business".

Floor damping

A method by which stability in funding is protected through limiting the effect of wide variations in grant increase. A floor guarantees a fixed level of increase in grant. The grant increases of authorities who receive more than the floor are scaled back by a fixed proportion to help pay for the floor.

Formula Grant

Comprises Revenue Support Grant, redistributed business rates, and (for relevant authorities) principal formula Police Grant.

Indicators

In this context, information used in the calculation of the Relative Needs Formulae, such as projections of population, numbers of school children, numbers of elderly people or lengths of road. The indicators are generally defined in Annex D to the Local Government Finance Report.

The Local Government Finance Settlement

The Local Government Finance Settlement is the annual determination of formula grant distribution as made by the Government and debated by Parliament. It includes:

- the totals of formula grant;
- how that grant will be distributed between local authorities; and
- the support given to certain other local government bodies.

Lower Tier Authorities

Authorities that carry out the functions that, in shire areas with two tiers of local government, are carried out by shire districts. They are the same councils as **billing authorities**.

Net Revenue Expenditure (NRE)

This represents an authority's budget requirement and use of reserves.

Non-Domestic Rates

See business rates.

Precept

This is the amount of Council Tax income county councils, police authorities, the Greater London Authority, parish councils and fire authorities need to provide their services. The amounts for all local authorities providing services in an area appear on one Council Tax bill, which comes from the billing authority.

Precepting authority

This is an authority which sets a precept to be collected by billing authorities through the Council Tax bill. County councils, police authorities, the Greater London Authority, some fire authorities and parish councils are all precepting authorities.

Receiving authorities

These are the 456 authorities that are eligible to receive Revenue Support Grant.

Relative Needs Formulae (RNF's)

These are the first stage in the calculation the Government uses to distribute formula grant. The relative needs formulae for each service block are set out in Section 4 of the Local Government Finance Report.

Reserves

This is a council's accumulated surplus income (in excess of expenditure) which can be used to finance future spending.

Resource Equalisation

The way in which the formula grant distribution system takes account of councils' relative ability to raise council tax.

Revenue Expenditure

Expenditure financed by AEF grants, council tax and use of reserves.

Revenue Support Grant (RSG)

A Government grant which can be used to finance revenue expenditure on any service. The total amount is set out in Section 2 of the Local Government Finance Report.

Ring-fenced grant

A grant paid to local authorities which has conditions attached to it, which restrict the purposes for which it may be spent.

Specific Grants

Targeted or ring-fenced grants are sometimes referred to as specific grants.

Specified Body

This is the term used for bodies (such as the Local Government Improvement and Development Agency and the National Youth Agency) that are directly funded from Revenue Support Grant, and that centrally provide services for local government as a whole.

Targeted grant

A grant which is distributed outside the general formula, but has no conditions attached.

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CAPPING REGIME

The Local Government Act 1999 provides the Secretary of State with powers in respect to capping. These operate at two levels - nomination (equivalent to a 'yellow card') and designation (equivalent to a 'red card'). The process is complicated and the following explanations provide an outline. The full legal interpretation of the Act is provided at the end of this Appendix.

There are two routes with nomination: -

- i) the council is given a warning and told to rein in its spending or it will be capped in a future year. A 'notional amount' is set, to be used as the basis for deciding future capping decisions;
- ii) the council is told that it is being designated for the following year - e.g. its cap limit in the current year is greater than its target amount.

Although nomination is likely to be announced around May/June, councils will not find out the capping level for the following year until the local authority finance settlement in November/December.

In year designation is similar to previous capping regimes. The Secretary of State sets a 'maximum amount' (cap) and a 'target'. Where the target maximum amount is different to the target, the council will be told the year by which it is expected to reduce its budget to the target amount.

The current regime is more sophisticated and selective. The Secretary of State intends to take into account the cumulative effect of budget changes over several years,, a council's performance in the delivery of Best Value; local residents' views on the budget; and any award of Beacon status. Target amounts enable budget reductions to the cap limit over several years.

There is no indication that more detailed guidance on the use of these powers will be issued in the foreseeable future. Councils must rely on various sources of information to guess what budget levels will help them avoid capping. Such information includes principles used in previous years and statements by the Secretary of State;. The Secretary of State is under no duty to divulge or consult on the criteria adopted in deciding which authorities to designate.

Authorities that are either designated or nominated may make representations to the Secretary of State. There is also the option to challenge in the courts, but from previous experience councils have found that the House of Lords has viewed the question of whether a budget requirement is excessive to be a matter of political judgement for the Secretary of State, which is not bound by an authority's own view of expenditure needs.

Legal Interpretation -

Capping is abolished and replaced with a new process by Part II of the Local Government Act 1999 (the Act). Section 30 of the Act provides that Schedule 1 to the Act shall apply in relation to the limitation of council tax and precepts as regards the financial year beginning with 1st April 2000 and subsequent financial years. The Schedule inserted as chapter 1VA (that is sections 52A to 52Z) into the Local Government Finance Act 1992.

In outline the provisions on budget as referred to at paragraph 8.22 of the Committee report is as follows: -

The Secretary Of State is given power to **designate or nominate** an authority if in his opinion the amount calculated by the authority as its budget requirement for a financial year (the year under consideration) is excessive (section 52B&D).

The question whether an amount is excessive must be decided in accordance with a set of principles determined by the Secretary of State. One of the principles must include a comparison between the amount calculated by the authority as its budget for the year under consideration and the amount calculated as its budget for a financial year falling before the year under consideration - with 1998 to 1999 being the first year which can be taken into account (section 52B(4)).

The Secretary of State may provide an alternative "notional amount" which in his opinion should be used as the basis of any comparison in place of the amount calculated by the authority as its budget requirement for a financial year falling before the year under consideration (section 52C).

Designation -

The Secretary of State shall notify the authority amongst others of (1) the designation (2) the amount which he proposes should be the maximum for the amount calculated by the authority as its budget requirement for the year; (3) the target amount for the year, that is, the maximum amount which he proposes the authority could calculate as its budget requirement for the year without the amount calculated being excessive (section 52E).

Nomination -

The Secretary of State shall notify an authority in writing amongst others of (1) the nomination; (2) the amount which he would have proposed as the target amount for the year under consideration if he had designated the authority as regards that year.

The Secretary of State then has to decide whether or not to designate the authority after the nomination.

Designation after Nomination -

If the Secretary of State follows this route, then he shall (a) designate the authority as regards the financial year immediately following the year under consideration; (b) determine an amount which he proposes should be the maximum for the amount calculated by the authority as its budget for the year as regards which the designation is made; (c) determine the target amount for the year as regards which the designation is made (section 52M). The Secretary of State will of course notify the authority of a-c.

No Designation after Nomination -

In this event, the Secretary of State shall determine an amount, which he proposes should be the "notional amount" calculated by the authority as its budget requirement for the year under consideration. He shall notify the authority of that amount and the amount which he would have proposed as the maximum for the amount calculated by the authority as its budget requirement for the year under consideration if he had designated the authority as regards that year (section 52N).

An authority designated or nominated may make representations to the Secretary of State.

Draft KPP/budget comments from Overview and Scrutiny Committees

| Name & date of committee meeting | KPPs Considered | OSC Comments |
|---|--|--|
| Tackling Crime and Housing OSC - 29/1/07 | 1. Clean, Green and Safe 2. Supporting the Vulnerable 3. A successful suburb | 1. To note the report. 2. That the committee welcome the KPP and the choice strategy and that more information is submitted to members on the budget efficiencies. 3. The committee requested a further report on shared ownership and service charges at the next possible committee meeting. |
| Cleaner, Greener, Transport and Development OSC 30/1/07 | 1. Clean, Green and Safe 2. A successful suburb | 1. This scrutiny committee opposes the efficiency savings in Highways staffing and the reductions in the planned road maintenance and the efficiency savings and reductions in Parks and Greenspaces and refuse and cleansing. 2. (i) To note the report. (ii) That the Committee requested an additional meeting in March 2007 dedicated to the draft SPD on Sustainable Design and Construction and that the Cabinet Member for Planning & Environmental Protection is invited to attend this meeting. |
| First Class Education and Children OSC 5/2/07 | Children and Young People Plan | That the First Class Education and Children Overview and Scrutiny committee are concerned that, at a time of a changing role for Education Psychologists, the reductions will have an adverse effect on the ability of the service to deliver what is needed by schools. |
| Resources, Performance and Partnerships OSC 6/2/07 | Value for Money and Community Choice KPP | To note the report. |
| Supporting the Vulnerable in our community OSC 7/2/07 | Supporting the Vulnerable Strong and Healthy | To note the report. To note the report. |

PRUDENTIAL INDICATORS

Introduction

The prudential indicators for the forthcoming and following years must be set before the beginning of the forthcoming year. The Prudential Code financial indicators and Treasury Management Strategy & Annual Plan requiring Council consideration are set out below.

2007/08 Budget and Rent Setting Reports

1. The ratio of financing costs to net revenue stream shows the estimated annual revenue costs of borrowing (net interest payable on debt and the minimum revenue provision for repaying the debt), as a proportion of annual income from government grants and council taxpayers. Estimates of the ratio of financing costs to net revenue stream for the current and future years, and the actual figures for 2005/6 are:

| Ratio of Financing Costs to Net Revenue Stream | | | | | |
|---|-------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | 2005/06 Actual % | 2006/07 Estimate % | 2007/08 Estimate % | 2008/09 Estimate % | 2009/10 Estimate % |
| Non-HRA | 0.53 | 0.83 | 0.78 | 1.28 | 1.58 |
| HRA | 52.00 | 50.00 | 53.00 | 55.00 | 60.00 |

The estimates of financing costs include current commitments and the proposals in this budget report.

2. The incremental impact of capital investment decisions reflects the estimated annual increase/decrease in Band D Council Tax as a result of new proposed capital spending. It is anticipated that an element of these increases will be funded by the revenue support grant, as supported borrowing. However, the contribution of funding for 2009/10 onwards via the Revenue Support Grant cannot be quantified with certainty as yet due to a lack of predictability in Government funding beyond 2008/09 (grant settlement figures are available for 2007/08 and indicative allocations for 2008/09).
3. The estimate of the incremental impact of capital investment decisions proposed in this budget report, over and above capital investment decisions that have previously been made by the Council and full year effects are:

| Incremental Impact on Band D Council Tax | | |
|---|----------------|----------------|
| 2007/08 | 2008/09 | 2009/10 |
| £2.05 | £21.26 | £28.11 |

The reduction reflects net changes in capital expenditure and revenue effects of capital spending which includes different assumptions on interest rates and revenue budget efficiency savings and funding of the capital programme through other means e.g. capital receipts.

4. In considering its programme for capital investment, the Council is required within the Prudential Code to have regard to:
 - Affordability e.g. implications for Council Tax
 - Prudence and sustainability, e.g. implications for external borrowing
 - Value for Money e.g. option appraisal
 - Stewardship of Assets e.g. asset management planning
 - Service objectives e.g. the authority's strategic plan
 - Practicality e.g. achievability of the forward plan

5. A key measure of affordability is the incremental impact on the Council Tax, and the Council could consider different options for its capital investment programme in relation to their differential impact on the Council Tax.

6. Estimates of the end of year capital financing requirement for the authority for the current and future years and the actual capital financing requirement at 31 March 2006 are:

| Capital Financing Requirement | | | | | |
|---|----------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | 2005/06 Actual £000 | 2006/07 Estimate £000 | 2007/08 Estimate £000 | 2008/09 Estimate £000 | 2009/10 Estimate £000 |
| Non-HRA | 81,989 | 99,173 | 122,367 | 125,413 | 133,056 |
| HRA | 24,655 | 42,536 | 58,596 | 74,794 | 91,402 |
| Figures presented to Council in March 2006 are as follows: | | | | | |
| Non-HRA | 90,699 | 100,265 | 107,409 | 106,499 | |
| HRA | 24,655 | 42,857 | 59,201 | 75,401 | |

7. The Capital Financing Requirement is a measure of the underlying need to borrow for a capital purpose and represents capital expenditure financed by borrowing. Capital expenditure financed by capital receipts, capital grants, revenue contributions and third party contributions is excluded when estimating Capital Financing Requirement. In accordance with best professional practice, the Council does not associate borrowing with particular items or types of expenditure, although when approving new projects and other variations to the capital programme the likely impact on the overall level of prudential (unsupported) borrowing is advised to Members. The Financial Regulations provide that the Chief Finance Officer may amend the funding of capital projects if this is to the council's financial benefit.

8. The authority has an integrated treasury management strategy and has adopted the CIPFA *Code of Practice for Treasury Management in the Public Services*. Barnet Council has, at any point in time, a number of cashflows both positive and negative, and manages its treasury position in terms of its borrowings and investments in accordance with its approved treasury management strategy and practices. In day-to-day cash management, no distinction is made between revenue cash and capital cash. External borrowing arises as a consequence of all the financial transactions of the authority and not simply those arising from capital spending. In contrast, the capital financing requirement reflects the authority's underlying need to borrow for a capital purpose.
9. CIPFA's Prudential Code for Capital Finance in Local Authorities includes the following as a key indicator of prudence:

In order to ensure that over the medium term net borrowing will only be for a capital purpose, the local authority should ensure that net external borrowing does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years.

Net borrowing refers to the authority's total external borrowing. The Chief Finance Officer reports that the authority had no difficulty meeting this requirement in 2005/06, nor are any difficulties envisaged for the current or future years (as far as the term covered by the current capital programme). This view takes into account current commitments, existing plans, and the proposals in this budget report. **Cabinet is asked to recommend that Council instruct the Chief Finance Officer to ensure that this requirement is not breached in future years.**

10. **The actual capital expenditure that was incurred in 2005/06 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are:**

| Capital Programme | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Estimate | Estimate | Estimate | Estimate |
| General Fund | £000 | £000 | £000 | £000 | £000 |
| Adults Social Services | 2,528 | 3,459 | 369 | 0 | 0 |
| Children's Services | 17,564 | 8,585 | 48,568 | 67,270 | 26,725 |
| Environment & Transport | 10,463 | 11,501 | 17,974 | 3,822 | 1,435 |
| Housing General Fund | 3,721 | 3,656 | 2,970 | 1,178 | 1,000 |
| Resources | 10,695 | 9,277 | 8,177 | 2,135 | 1,570 |
| Strategic Development | 5,399 | 4,652 | 5,350 | 797 | 0 |
| Other Services | 1,688 | 2,889 | 3,410 | 2,910 | 2,670 |
| Total General Fund | 52,058 | 44,019 | 86,818 | 78,112 | 33,400 |
| Housing Revenue Account | 26,874 | 29,007 | 37,348 | 30,736 | 26,075 |
| Total Programme | 78,932 | 73,026 | 124,166 | 108,848 | 59,475 |

11. External debt is defined in the Prudential Code as the sum of external borrowing and other long-term liabilities (liabilities in excess of twelve months other than borrowing). **In respect of its external debt, Cabinet is asked to recommended that Council approves the following authorised limits for its total external debt gross of investments for the next three financial years, and agrees the continuation of the previously agreed limit for the current year since no change to this is necessary.** These limits separately identify borrowing from other long term liabilities such as finance leases. **Cabinet are also asked to recommend that Council approve these limits and to delegate authority to the Chief Finance Officer, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and other long term liabilities, in accordance with option appraisal and best value for money for the authority.** Any such changes made will be reported to Cabinet at its next meeting following the change.

| Authorised Limit for External Debt | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|---|----------------|----------------|----------------|----------------|
| | £000 | £000 | £000 | £000 |
| Borrowing | 186,661 | 229,457 | 229,457 | 229,457 |
| Other Long Term Liabilities | 129,000 | 90,000 | 90,000 | 90,000 |
| Total | 315,661 | 319,457 | 319,457 | 319,457 |

The Council has decided to adopt as its authorised limit for 2007/08 and 2008/09 the calculated limit for 2009/10, by adopting this approach the Council will be able to take advantage of any dips in the interest rate market and take its future borrowing at the optimum time. For comparative purposes the calculated authorised limits for 2007/08 and 2008/09 are stated underneath in the table.

| Authorised Limit for External Debt | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|---|----------------|----------------|----------------|----------------|
| | £000 | £000 | £000 | £000 |
| Borrowing | 186,661 | 180,962 | 205,206 | 229,457 |
| Other Long Term Liabilities | 129,000 | 90,000 | 90,000 | 90,000 |
| Total | 315,661 | 270,962 | 295,206 | 319,457 |

12. Authorised Limits represent the legislative limit specified in section 3 of the Local Government Act. The prudential indicator for authorised level of external debt is the immediate means by which the authority will comply with the legislative requirement to determine and keep under review the amount it can afford to borrow for capital expenditure purposes. These Authorised Limits are consistent with the authority's current commitments, existing plans and the proposals in this budget report for capital expenditure and financing, and with its approved treasury management policy statement and practices. They are based on the estimate of most likely, prudent but not worst case scenario. These limits allow for some additional headroom for unplanned capital expenditure and borrowing which at present does not reflect the headroom that may be required once PSCIP is added to the programme from 2007/08 onwards. This will be addressed in next year's budget setting report. Risk analysis and risk management strategies have been taken into account; as have estimates of the capital financing requirement and estimates of cashflow requirements for all purposes.

13. **Cabinet is asked to recommend that Council approve the following Operational Boundary for external debt for the same time period.** The proposed Operational Boundary for external debt is based on the same estimates as the authorised limit but reflects directly the Chief Finance Officer's estimate of the most likely, prudent but not worst case scenario, without the additional headroom included within the authorised limit to allow for unusual cash movements, and equates to the maximum of external debt projected by this estimate. The Operational Boundary represents a key management tool for in year monitoring by the Chief Finance Officer. Within the Operational Boundary, figures for borrowing and other long term liabilities are separately identified. The Authority is also asked to delegate authority to the Chief Finance Officer, within the total operational boundary for any individual year, to effect movement between the separately agreed figures for borrowing and other long term liabilities, in a similar fashion to the authorised limit. Any such changes will be reported to Cabinet at its next meeting following the change.

| Operational Boundary for External Debt | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|---|----------------|----------------|----------------|----------------|
| | £000 | £000 | £000 | £000 |
| Borrowing | 231,436 | 225,957 | 225,957 | 225,957 |
| Other Long Term Liabilities | 64,000 | 73,500 | 73,500 | 73,500 |
| Total | 295,436 | 299,457 | 299,457 | 299,457 |

A similar approach as explained for the authorised limit (11) has been taken with setting the operational boundary. For comparative purposes the calculated operational boundaries for 2007/08 and 2008/09 are stated underneath in the table.

| Operational Boundary for External Debt | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|---|----------------|----------------|----------------|----------------|
| | £000 | £000 | £000 | £000 |
| Borrowing | 231,436 | 175,962 | 205,206 | 225,957 |
| Other Long Term Liabilities | 64,000 | 75,000 | 70,000 | 73,500 |
| Total | 295,436 | 250,962 | 275,206 | 299,457 |

14. The authority's external debt as at 31st January 2007 was £215.5m. It should be noted that actual external debt is not directly comparable to the authorised limit and operational boundary, since the actual external debt reflects the position at one point in time rather than a limit that covers the whole year.
15. **In the consideration of this report, Cabinet is asked to recommend that Council notes that the authorised limit determined for 2006/07 (see paragraph 10 above) will be the statutory limit determined under section 3(1) of the Local Government Act 2003.**

2007/08 Treasury Management Strategy and Annual Plan

16. The Authority has adopted the CIPFA Code of Practice for Treasury Management in the Public Services.
17. **It is asked that Cabinet recommends to Council to set an upper limit on its fixed interest rate exposures for 2007/08, 2008/09 and 2009/10 of 100% of its net outstanding principal sums.**
18. **It is further asked that Cabinet recommends that the Council sets an upper limit on its variable interest rate exposures for 2006/07, 2007/08 and 2008/09 of 30% of its net outstanding principal sums.**
19. This means that the Chief Finance Officer will manage **fixed interest rate exposures** within the range 70% to 100% and variable interest rate exposures within the range 0% to 30%. This is a continuation of current practice and provides flexibility to take advantage of any favourable movements in interest rates.
20. **It is recommended that Cabinet asks Council to approve and set upper and lower limits for the maturity structure of the Authority's borrowings as follows.**

The table shows the upper and lower limits of projected borrowing that is fixed rate maturing in each period as a percentage of total projected borrowing that is fixed rate at the start of the period:

| Fixed Rate Maturity Borrowing | Upper Limit | Lower Limit |
|--------------------------------------|--------------------|--------------------|
| | % | % |
| Under 12 months | 20 | 0 |
| 12 months and within 24 months | 25 | 0 |
| 24 months and within 5 years | 30 | 0 |
| 5 years and within 10 years | 50 | 5 |
| 10 years and above | 95 | 25 |

21. **It is recommended that Cabinet asks Council to approve an upper limit of 20% of borrowing maturing in any one year.**
22. As at 31 January 2007 the Authority's debt maturity profile was:

| Debt Maturity Profile | £m | % Total Borrowing |
|--------------------------------|---------------|--------------------------|
| Under 12 months | 5.00 | 2.32 |
| 12 months and within 24 months | 0.00 | 0 |
| 24 months and within 5 years | 21.50 | 9.98 |
| 5 years and within 10 years | 50.00 | 23.20 |
| 10 years and above | 139.00 | 64.50 |
| Total | 215.50 | 100.00 |

Monitoring

24. The Prudential Code requires that performance is monitored against all forward looking indicators and that significant deviations from expectations are highlighted. Performance against forward looking prudential indicators is monitored regularly. The Capital monitoring process monitors the authority's capital programme which is one of the prudential indicators of affordability.

Financial Forward Plan 2007/2011

APPENDIX H

| Model 1 | 2007/08 budget decisions | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|------------|---|---------------|---------------|---------------|---------------|
| | | £m | £m | £m | £m |
| | Base budget (net of AEF, DSG / Collection Fund) | 136.56 | 141.60 | 152.30 | 162.55 |
| | Pay awards & inflation (excluding Schools Budget) | 5.14 | 5.36 | 5.48 | 5.61 |
| | Full year effects of previous decisions | 0.97 | 1.08 | 0.10 | 0.00 |
| | Efficiencies | (8.81) | (1.77) | (1.54) | (1.51) |
| | Pressures / specific grant losses (excluding DSG funding) | 11.88 | 6.69 | 6.92 | 2.88 |
| | Reductions | (2.38) | 0.15 | 0.12 | 0.00 |
| | Collection Fund adjustments | (0.11) | 0.00 | 0.00 | 0.00 |
| | Formula Grant | (1.65) | (0.82) | (0.83) | (0.84) |
| | Call on Collection Fund | 141.60 | 152.30 | 162.55 | 168.70 |
| | Council Tax (Band D) | £1,046.24 | £1,125.24 | £1,200.98 | £1,246.41 |
| | Increase in Council Tax | 3.50% | 7.55% | 6.73% | 3.78% |

Model 1

This model summarises the 2007/08 budget decisions for all services, as set out in their individual Financial Forward Plans. Apart from the estimated cost of pay awards and inflation in later years it incorporates full year effects in later years 2007/08 and prior years' decisions and new pressures and savings flagged up in later years. The model also anticipates poor Government grant settlements in later years following on from the 2007 Comprehensive Spending Review, assuming just 1% annual grant increases. This pessimistic assumption follows on from the Chancellor's announcement in his December 2006 Pre Budget Report, to incorporate 3% annual efficiency savings in the Spending Review and grant settlement. Previously, the efficiency target was 2.5% with an expectation of this being 50% cashable, but this was not incorporated into the annual grant settlement (meaning councils could retain the benefit of any savings achieved).

| Model 2 | Model 1 + target 3.5% council tax increase in each year | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|------------|---|---------------|---------------|---------------|---------------|
| | | £m | £m | £m | £m |
| | Base budget (net of AEF, DSG / Collection Fund) | 136.56 | 141.60 | 146.56 | 151.69 |
| | Summary of 2007/08 budget decisions | 5.04 | 10.69 | 10.25 | 6.15 |
| | Budget reductions to be identified | 0.00 | (5.74) | (5.12) | (0.84) |
| | Call on Collection Fund | 141.60 | 146.56 | 151.69 | 157.00 |
| | Council Tax (Band D) | £1,046.24 | £1,082.86 | £1,120.76 | £1,159.98 |
| | Increase in Council Tax | 3.50% | 3.50% | 3.50% | 3.50% |

Model 2

This model begins to address the aspiration that is expected to be set out in the Medium Term Financial Strategy, for continuing the below inflation increases in council tax that have been achieved in the past * years. There is a line in the table showing budget reductions to be achieved, which could be a combination of further efficiencies and some reductions in non-priority services. The scope for achieving further efficiencies will be difficult, bearing in mind that £59m worth of budget reductions have been achieved in the past five years. The target 3.5% increase may need to be modified if inflation begins to fall again.

| Model 3 | Model 2 + inclusion of forward planning assumptions | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|------------|---|---------------|---------------|---------------|---------------|
| | | £m | £m | £m | £m |
| | Base budget (net of AEF, DSG / Collection Fund) | 136.56 | 141.60 | 146.56 | 151.69 |
| | Summary of 2007/08 budget decisions | 5.04 | 10.69 | 10.25 | 6.15 |
| | Forward planning assumptions:- | | | | |
| | New pressures identified each year | | 3.00 | 3.00 | 3.00 |
| | Reduced grant increase | | 0.82 | 0.83 | 0.84 |
| | Annual provision for redundancies | | 2.00 | | |
| | Annual contribution to balances / contingency | | 1.00 | | |
| | Budget reductions to be identified (LEVEL 2) | 0.00 | (12.56) | (8.95) | (4.68) |
| | Call on Collection Fund | 141.60 | 146.56 | 151.69 | 157.00 |
| | Council Tax (Band D) | £1,046.24 | £1,082.86 | £1,120.76 | £1,159.98 |
| | Increase in Council Tax | 3.50% | 3.50% | 3.50% | 3.50% |

Model 3

This model will be used for budget planning over the next year, still maintaining the target 3.5% council tax increase each year but incorporating further budget pressures - there will inevitably be some that emerge closer to the financial year, e.g. materialisation of some of the issues set out in the Chief Finance Officer's report on financial risks and balances (Appendix A). A more pessimistic forecast of the Formula Grant floor is also being taken here - 0% is assumed. Further provisions are made for the cost of redundancies and a nominal contribution to balances each year, which may need to be revised if budget monitoring in year results in balances forecast dropping below the Chief Finance Officer's recommended £10m minimum.

Children's Services Charges 2007/8

Appendix I (i)

1. Libraries, Museums & Local Studies

There is no net increase in Library charges for 2007/8 over 2006/7. Budget income targets have been increased by the rate of inflation and it is anticipated that the additional income will be realised by an increased use of these services rather than an increase in charges.

Both Libraries, Museums & Local Studies and the Youth Service operate differential rates for the hiring of premises. It is proposed that these differentials are maintained, with charges increased by the retail price index (RPI) of 3.7%, and these charges be applied across the premises of both services. In most cases slightly higher increases are necessary to give rounded figures where rates are low.

An increase in fees could result in a reduction in the hire of accommodation, resulting in a loss of income. However, by restricting the level of increase to RPI it is considered that this effect will be mitigated and budgeted income targets will be achieved.

| | Charge for 2006/7 | | Proposed Charge for 2007/8 | |
|---|-------------------|-------------------|----------------------------|-------------------|
| Fine for overdue items | | | | |
| Per item, per day | | 15p | | 15p |
| | | | | |
| British Library Charges | | | | |
| British Library recharge | | £2.80 | | £2.80 |
| Obtaining a copy of a journal article | | £4.75 | | £4.75 |
| | | | | |
| Reservations | | | | |
| Posted | | £1.05 | | £1.05 |
| Collected | | 73p | | 73p |
| Additional charge for Inter-Library loan reservations | | £1.00 | | £1.00 |
| | | | | |
| Lost tickets | Standard | Concession | Standard | Concession |

| | | | | |
|---|--------------------|-------------------------|--------------------|-------------------------|
| | £1.75 | 45p | £1.75 | 45p |
| CDs and cassettes | Adult stock | Children's stock | Adult stock | Children's stock |
| Per CD, per 3 weeks | 80p | 80p | 80p | 80p |
| Per cassette, per 3 weeks | 70p | 30p | 70p | 30p |
| Per set of CDs, per 3 weeks | £1.60 | £1.60 | £1.60 | £1.60 |
| Per set of cassettes, per 3 weeks | £1.40 | 60p | £1.40 | 60p |
| Videos and DVDs | | | | |
| A range of charges per item, per three days or per week | | £1.00 to £3.50 | | £1.00 to £3.50 |
| CD-ROMS | | | | |
| Per CD-ROM | | £2.50 | | £2.50 |
| Play Station 1 and 2 | | | | |
| Per item, per week | | £2.50 | | £2.50 |

Accommodation Charges

| Site | Charge 2006/7 when library open (per hour) | Charge 2006/7 when library closed (per hour) | Proposed Charge 2007/8 when library open (per hour) | Proposed Charge 2007/8 when library closed (per hour) |
|-------------------------------------|--|--|---|---|
| Burnt Oak Library - Hall | £24 | £33 | £25 | £34 |
| Burnt Oak Library - Room | £8 | £22 | £8.50 | £23 |
| Childs Hill Library - Room | £12 | £22 | £12.50 | £23 |
| Chipping Barnet Library – Hyde Room | £25 | £38 | £26 | £40 |

| | | | | |
|---|----------------------|------------|----------------------|------------|
| Chipping Barnet Library – Activities Room | £12 | £22 | £12.50 | £23 |
| East Barnet – Room, 1 st Floor | Not available | £22 | Not available | £23 |
| East Finchley - Hall | £24 | £33 | £25 | £34 |
| Edgware – Children’s Library | Not available | £22 | Not available | £23 |
| Friern Barnet – Coffee Lounge Area | Not available | £22 | Not available | £23 |
| Golders Green – Children’s Library | Not available | £22 | Not available | £23 |
| Hendon – Room, 1 st Floor | £12 | £22 | £12.50 | £23 |
| Mill Hill - Room | Not available | £22 | Not available | £23 |
| Mill Hill – Hall | Not available | £33 | Not available | £34 |
| Osidge – Reference Library | Not available | £22 | Not available | £23 |

2. Youth Service

| Hire of Youth Centre Premises | Charges 2006/7 | Proposed Charges 2007/8 |
|--|-----------------------|--------------------------------|
| Private, Commercial and occasional use Full Charge | £24 | £25 |
| Reduced price for partner agencies or youth work providers | £18 | £19 |
| ½ price for partner agencies or youth work providers | £12 | £12.50 |

3. Play Service

| | Charges 2006/7 | Proposed Charges 2007/8 |
|--|--|--|
| Holiday Play schemes First Child | 16.00 per day or 75.00 per week | Remain the same |
| Siblings | 12.00 per day or 55.00 per week | Remain the same |
| Parent on Income Support | Charges as above | Remain the same |
| Child assessed as "in need" | Free provision made where this is specified as part of child's care package. | Remain the same |
| After School Clubs | | |
| Steps | 3.00 | Remain the same pending transfer to school site |
| Log Cabin | 3.00 | |
| St. Peter Le Poer | | |
| First Child | 3.00 | Remain the same pending transfer to school site |
| Siblings | | |
| Parent on Income Support | Charges as above | Remain the same pending transfer to school site |
| Child assessed as "in need" | Free provision made where this is specified as part of child's care package. | Remain the same pending transfer to school site |

3. Wingfield and Parkfield Children’s Centres

The proposed charges are the same as the charges in 2006-07. Officers are reviewing the take up of the places and fees income at Wingfield and do not believe that fees should increase immediately, as

- Parkfield only opened in September and an increase after only 6 months may unsettle parents
- Wingfield has only recently achieved almost full occupancy
- The fees were set the fees at the maximum tax credit level of £175 – No increase has yet been announced. Officers will take action to increase the fees if any increase in Child Tax Credit is announced.

Charges w.e.f 1st April 2007

| Fees | Full Extended Day 8am-6pm | Weekly 8am-6pm |
|------|---|--|
| 0-2 | £35 | £175 |
| 2-3 | £35 | £175 |
| 3-5 | £27 (term time -38 weeks) £35 (additional 10weeks) | £ 135 (term time -38 weeks) £175 (additional 10weeks) |

- 20% reduction for each additional sibling.
- Charges for part time place will be set pro-rata.

| DAILY pro-rata Rates | STANDARD RATE | NEF RATE |
|--------------------------|---------------|----------|
| BREAKFAST CLUB 0800-0900 | £2.50 | |
| MORNING 0900 - 01200 | £13.00 | £4.80 |
| AFTERNOON 1200 - 1530 | £13.50 | £5.30 |

| | | |
|----------------------|--------|--------|
| TEA CLUB 1530 - 1800 | £6.00 | |
| CORE DAY 0900 - 1530 | £26.50 | £18.30 |
| FULL DAY 0800 -01800 | £35.00 | £26.80 |

4. School Meal Charges

School meals charges are to be increased by 5 pence in line with inflation

| | Charges 2006/7 | Proposed Charges 2007/8 |
|--|-----------------------|--------------------------------|
| Primary school meal | £1.85 | £1.90 |
| Kosher school meal | £1.95 | £2.00 |
| Free school meal (charge to school) | £1.80 | £1.85 |
| Free Kosher school meal (charge to school) | £1.90 | £1.95 |

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CHILDREN'S SERVICES

RATES OF ALLOWANCES PAYABLE FROM 1st APRIL 2007

1. FOSTER PLACEMENT ALLOWANCES AND OTHER PAYMENTS FOR LOOKED AFTER CHILDREN

The table reflects the decision to introduce Level 2 and 3 Foster Carer allowances. These are payable to carers who have reached the relevant skills level. Other allowances have been increased in line with inflation

LONDON BOROUGH OF BARNET – THE CHILDREN'S SERVICE

SCALE OF FOSTER PLACEMENT ALLOWANCES AND OTHER PAYMENTS WITH EFFECT FROM 1st APRIL 2007

1 STANDARD ALLOWANCE

Foster Placements Allowances 2.4.2007 – 31.3.2008

| | Age 0–11 Fee | Age 0 – 11 Maintenance | Total | Age 12+ Fee | Age 12+ Maintenance | Total |
|----------------------|-----------------|---------------------------|-------|-------------------|------------------------|-------|
| Kinship | - | 171 | 171 | - | 227 | 227 |
| Level 1 Carers | 171 | 171 | 342 | 171 | 227 | 398 |
| Level 2 Carers | 200 | 171 | 371 | 200 | 227 | 427 |
| Level 3 Carers | 275 | 171 | 446 | 275 | 227 | 502 |
| Specialist Scheme | 337 | 171 | 508 | 337 | 227 | 564 |

NB: These allowances cover all day to day expenditure for children and young people in placement, including activities, hobbies, and school outings.

Personal Allowances for Children & Young People

| Age | Clothing | Pocket Money | Birthday & Festival |
|-----------------|----------|--------------|--------------------------|
| 0 to 7 years | 15.70 | 2.10 | £115.55 (61.50 on gifts) |
| 8 years | 16.80 | 2.30 | £115.55 (61.50 on gifts) |
| 9 years | 16.80 | 3.10 | £115.55 (61.50 on gifts) |
| 10 years | 16.80 | 3.60 | £115.55 (61.50 on gifts) |
| 11 years | 18.70 | 4.20 | £115.55 (61.50 on gifts) |
| 12 years | 18.70 | 4.70 | £168.00 (92.25 on gifts) |

| | | | |
|----------|-------|-------|---------------------------|
| 13 years | 18.70 | 5.75 | £168.00 (92.25 on gifts) |
| 14 years | 18.70 | 6.80 | £168.00 (92.25 on gifts) |
| 15 years | 18.70 | 8.40 | £168.00 (92.25 on gifts) |
| 16 years | 22.00 | 11.50 | £168.00 (92.25 on gifts) |
| 17 years | 22.00 | 14.70 | £168.00 (92.25 on gifts) |
| 18 years | | | £200.00 (102.50 on gifts) |

ADDITIONAL ALLOWANCES

Travel Costs

It is expected that the usual travel costs of a child / young person will be met out of the standard allowance. However, if travel costs of more than £16.50 per week are incurred or mileage of more than 50 miles per week is done for school journeys, hospital/ clinic visits, contact etc. a claim can be made for additional travel costs at a rate of 30p per mile

NB: Requests for such costs as contact, travel to a new placement for introductions etc should be made to the child's social worker, as s/he makes the arrangements and can verify the expenditure.

Holiday

A holiday allowance of 2 x the weekly maintenance rate is payable.

School Journeys & Other Educational Visits

(including journeys and camps arranged by youth organisations)

Such costs are included in the maintenance element of the fee, however, where such journeys are for more than one day, an additional allowance of up to £205 can be paid at the discretion of the Assistant Divisional Manager, (ADM) Looking After Children.

Retaining Fee

Where a carer is actively preparing for the placement of a child (attending planning meetings, having introductions etc) a retaining fee of half the fee element of the allowance may be paid with the agreement of the ADM

Disturbance Fee

If a carer is contacted out of hours and agrees to take a placement, whether or not the child is placed, the carer will receive a payment of £30.75.

Child Temporarily Out of Placement

Where a child is away from the placement on a temporary basis, for example for respite care, the carer will receive only the fee element of the payment, for a period not exceeding four weeks.

The carer is entitled to 14 days holiday per year. During this period they will continue to receive both the maintenance and fee elements of the allowance. For a longer period, the fee element only will be paid.

Respite Care

If child care is required either to meet the needs of the child or the needs of the service (for example, carers attending training, a support group or a working group), the Fostering Service will pay the costs at a rate of £5.60 per hour for a period of up to 6 hours or will help arrange and fund respite with another carer. If child care is required for the needs of the carer then the carer will fund this from the allowance.

Where carers are providing a week block or more respite, they will be paid at the standard weekly rate. For daily respite, they are paid at 1/7th of the normal rate per day or half of that amount for a period of less than 5 hours.

Skin and Hair Care

Carers looking after black African, Caribbean and Asian children will receive an additional payment of £6.70 per week.

Initial Clothing Allowance

To ensure that all children have a reasonable standard of clothing on admission to placement, an initial clothing allowance may be paid up to a limit of £330, at the discretion of the ADM.

Clothing allowance – School Clothes or Starting Work

On first starting school a payment of £102.50 will be made. Yearly payments of £84.00 are made thereafter other than the year the child starts secondary school, when a payment of up to £280 will be made. When the child leaves school, a payment of up to £225.00 may be made to assist with clothing for college, interviews, work etc

Training

Completion of the NVQ Level 3 in Caring for Children & Young People has now been incorporated within the progression structure for foster carers. Carers will receive a one off payment of £200 for completing the NVQ. They will also receive a year end bonus payment of £100 if they complete the minimum training expected for their level over the year.

Care Leavers

Where a young person remains in placement beyond their 18th birthday, the carer no longer qualifies for a fostering allowance. In exceptional circumstances Supported Lodgings payments will be made by the Leaving Care team at a rate of £120 per week.

Basic Equipment

Equipment for short term placements will be purchased by Fostering Service and loaned to the carer.

A settling in fee of up to £820 is payable when a child is placed in a long-term placement, this includes placement for adoption, permanence or in a long term kinship placement.

Young People in Employment

Where a young person in foster placement is earning a wage, they will be expected to make a contribution of up to 1/3rd of their net income towards their upkeep. They will also be expected to provide their own clothing and pocket money, and these amounts will be deducted from their fostering allowance.

Foster carers will continue to receive the full fee element of the allowance.

2. CARE LEAVERS' ALLOWANCES AND OTHER PAYMENTS

Where these rates are set amounts, rather than the reimbursement of individual costs (eg rent), they have been increased in line with inflation.

SCALE OF CARE LEAVERS' ALLOWANCES AND OTHER PAYMENTS WITH EFFECT FROM THE 1st APRIL 2007

Care leavers will be given a copy of this Appendix.

All young people are expected to have a bank account. Regular payments will be paid into their account on a weekly basis other than where it is agreed otherwise, for example, young people in higher education may be paid each term.

1. Young People Aged Under 18 Years (Eligible and Relevant Young People) in Semi Independent or Independent Accommodation

1.1 Subsistence Payments 01.04.07 – 31.03.08

Care Leavers under the age of 18 years are not eligible to claim benefits (unless they are young parents). They will receive a weekly subsistence payment of £46.85, an amount equivalent to Job Seekers Allowance.

1.2 Accommodation costs

As above, care leavers are not eligible for housing benefit. The leaving care team will therefore meet all accommodation costs other than where a contribution is required as part of a Preparation for Independence Plan.

1.3 Education costs 01.04.07 – 31.03.08

Young people who are not moving on to employment are encouraged to remain in education. They will be paid the real cost of travel from their placement/home to their school or college. They will also receive £10.75 per week towards educational expenses such as photocopying, computer disks, books etc. Depending on their course of study a payment of up to £102 may be made towards starting up equipment costs, at the discretion of the Assistant Divisional Manager (ADM), Looking After Children.

In addition, young people who remain in education beyond the statutory school leaving age are eligible to claim an Education Maintenance Allowance. Care Leavers receive the maximum level, that is £30 per week. Leaving Care workers will support young people in making such a claim.

1.4 Personal Allowances for Care Leavers

Young people are entitled to birthday and festival payments.

For their 17th birthday £168 is available, at least £92.25 of which must be spent on gifts, usually bought alongside the young person, the remainder

may be spent on planning a celebration. The same is available for Christmas or another religious festival that they choose to celebrate.

For their 18th birthday £200 is available, at least £102.50 of which must be spent on gifts, the remainder may be spent on planning a celebration. In every case, if there is no celebration the full amount will be spent on gifts.

Young people are also entitled to a clothing allowance of £160 twice a year, once in summer and once in winter. They will receive this money through negotiation with their allocated worker.

1.5 Setting Up Home Allowance (may be paid before or after 18th birthday)

When young people move into their own accommodation they are entitled to a setting up home allowance of £1,475. This will be paid through their allocated worker, usually in instalments.

1.6 Childcare Costs

Young parents who are in education can apply to the DFES for child care costs of up to £170 per week through CareToLearn. They are also entitled to additional travel costs associated with taking their child to a child care placement. They are eligible for these payments as long as they start their course before they are 19 years.

In exceptional circumstances the Leaving Care Team may supplement this payment at the discretion of the ADM. The leaving care team may also pay occasional 'babysitting' costs at a rate of £5.60 per hour for a maximum period of 6 hours.

2. Young People Aged Over 18 Years (Former Relevant Young People)

2.1 Benefits

When a young person turns 18 years they become eligible for benefits and therefore all subsistence payments and payments for accommodation will cease other than in the circumstances described below. Leaving Care workers will assist young people in claiming benefits and a leeway period of up to 4 weeks may be given for the claim to be made, depending on the circumstances causing delay.

2.2 Young People in Further Education

Young people, aged 18 – 19 years, in full time further education are entitled to claim income support and housing benefit therefore they will not be paid accommodation and subsistence costs by the Leaving Care Team. They will continue to receive travel costs and the education allowance of £10.75.

All young people in full time education are exempted from paying council tax unless their course is for less than 21 hours per week, in which case the leaving care team will meet this cost.

2.3 Young People in Higher Education

Young people who are in higher education will be expected to make an application for a student loan. They will then be provided with financial assistance using the formula below:

**(£Rent + £46.85 (JSA) + £30.75) x academic weeks= £"loan amount "+
£"top up"**

The £30.75 represents 'educational costs', for example, books, photocopying costs etc. The top up will be paid into their bank account on a weekly basis.

In addition the Team provides reasonable travel costs and holiday accommodation (up to £153 per week) and subsistence costs.

If a young person chooses to work during the time they are in education their earnings will not be deducted from the allowances detailed above.

2.4 'Exceptional Needs' Payments

After the age of 18yrs, young people may apply for up to a total of £265 exceptional needs payments. This may be a request for one lump sum or a number of requests for smaller payments over the course of several years. Examples of payments that might be made include clothing for a specific event (job interview, funeral, etc) and driving lessons in order to get work.

2.5 Unaccompanied Asylum Seeking Young People

If an asylum seeking young person turns 18 and has not received a response to their original application from the Home Office they are entitled to financial support from NASS. An application must be made at least 6 weeks before the young person's 18th birthday.

If the young person turns 18 and there is any form of application with the Home Office they are entitled to benefits and must claim them, as with any other young person who turns 18.

If the young person has exhausted all applications and has been refused leave to remain then the Leaving Care Team will provide them with financial assistance until they receive their deportation letter. This will comprise subsistence and accommodation costs up to an amount of £153 per week.

2.6 Young People in Need of Continuing Care

Where a young person remains in their foster placement beyond their 18th birthday the carer no longer qualifies for a fostering allowance. In exceptional circumstances (for example, if they are part way through an A' Level Course) Supported Lodgings Payments will be paid to their carer by the Leaving Care Team at a rate of £120 per week

If a young person has been assessed as needing support from Adult Services a transition plan will have been made which will include arrangements for subsistence and accommodation.

3. PAYMENTS TO PRIVATE AND VOLUNTARY SECTOR CARE PROVIDERS RE 3 AND 4 YEAR OLD CHILDREN

Local authorities are required to pay private and voluntary sector providers of care for 3 and 4 year old children for up to 12.5 hours of care per week for up to 38 weeks per annum. The proposed rate is a 3.7% increase, in line with the minimum funding guaranteed increase for schools. These payments are chargeable to the Dedicated Schools Grant.

| | Current rate (to 31-3-2007) | Rate w.e.f 1/4/2007 |
|----------------------------|------------------------------------|----------------------------|
| Hourly rate | £3.28 | £3.40 |
| Sessional rate (2.5 hours) | £8.20 | £8.50 |

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CONTRACTS 2007/08

| Service | Contract Name |
|------------------------------------|--|
| Adult Social Services | Older Adults Nursing Care & EMI Beds Provision |
| | Older Adults Residential Care Provision |
| | Older Adults Voluntary Sector Day Care Provision |
| | ICES Contract |
| | Wood Court Extra Care |
| | Telecare Contract |
| | Supporting People Service Provision |
| | Learning Disabilities, Provision of Transition Services |
| | Learning Disabilities, Provision of Stables and Allotment Project |
| | Learning Disabilities, Residential Care Provision |
| | Mental Health Recovery Services, Residential and Accommodation Provision |
| | Mental Health Voluntary Sector Day Care Provision |
| | Physical Disabilities, Employment Based Services Provision |
| | Physical Disabilities, Residential and Accommodation Provision |
| | Physical Disabilities Voluntary Sector Care Provision |
| Corporate Governance | Systems Based Audits |
| | Schools Audit |
| Children's Services | Criminal Justice Drugs & Alcohol Intervention service |
| | Arts Development |
| | Barnet Pre-School Learning Alliance |
| | Inclusive Play Opportunities Project |
| | Barnet Play Association |
| | Provision of Housing and Support for Care Leavers |
| | Libraries - Central Buying Consortium |
| Environment & Transport | Machine Laid Surfacing - 2 Contracts |
| | Street Lighting PFI |
| | Transport fleet partnering |
| | Management and Operation of Civic Amenity Site |
| | Kerbside recycling |
| | Highways Maintenance Civil Engineering Minor Works |
| | Maintenance of Highways Structures Term Contract |
| | CCTV Surveillance System |
| | Chemical Weed Control |
| | Vehicles with drivers |
| | Finchley and Golders Green Tree Management |
| | Tree works Chipping Barnet Area |
| | Supply of Wheeled Bins |

| Service | Contract Name |
|--|--|
| Environment & Transport (continued) | Highway Gully Cleansing |
| | Watercourse & Drainage Maintenance Works |
| | Supply of Rock Salt for Winter Gritting |
| | Ornamental Bedding |
| | Greenspace Security |
| | Nuisance Vehicle Contract |
| | Hired Transport |
| | Tree maintenance, Hendon |
| | Darlands Lake Dam repairs |
| | Building and WC Cleansing contract |
| | Building and WC Cleansing (Parks) |
| | Road Marking |
| | Maintenance of Highways Structures |
| | Supply of Wheeled Bins (Plastic) |
| | Countryside Rural Access (Rural Footpaths & Bridleways) |
| | Meadow Management (Stewardship Grant Areas & Misc Parks Areas) |
| | Highways Planned Maintenance & Improvements Contract 2007-12 |
| | Highways Term Maintenance Contract |
| | Aerodrome Bridge |
| | Parking Process Management Service |
| | Service agreement for P&D machines |
| | Maintenance agreement for Pay & Display machines |
| | Building Maintenance - Minor / Planned Works (Various) |
| | Consultants (Design and partnering) External Consultants providing Technical Design Services |
| | Framework Contracts (Cyclic, responsive, and planned works) |
| | Large Mechanical & Electrical Projects Primarily Education |
| | Pay & Display Machines - Provision and replacement |
| | Parking Process Management Service Inc of Handheld devices |
| | Handheld - tablets / XDA |
| | Transport Growth items for West of Borough |
| | Bailliff and pre debt vetting services |
| | Ornamental Bedding |
| | Greenspace Security |
| | Building and WC cleansing contract |
| Building and WC Cleansing (Parks) | |
| Countryside Rural Access (Rural Footpaths & Bridleways) | |
| Meadow Management (Stewardship Grant Areas & Misc Parks Areas) | |

| Service | Contract Name |
|--|---|
| Housing Services | Croft Redevelopment |
| | Housing Advice |
| | EDRM Backscanning of HNR files |
| | EDRM HNR Web-hosting |
| | Decent Homes Thermal Efficiency Non Housing Domestic |
| | TFL Property Surveys |
| | Housing Needs Survey |
| Planning & Environmental Protection | Mill Hill East Action Plan |
| | Colindale Area Action Plan |
| | Brent Cross / Cricklewood Regeneration Project |
| Resources | Ordnance Survey Mapping Services Agreement |
| | Provision of GIS software and data capture |
| | GIS application |
| | Annual licence / maintenance agreements (Information Observatory) |
| | Plantech maintenance for existing modules |
| | Project Management Overview Training |
| | Project Management Software pilot |
| | Project Management Software provision |
| | Experian licence for Information Observatory |
| | Building Cleaning Education & Care Settings – 3881A |
| | Building Cleaning Education & Care Settings – 3882B |
| | Building Cleaning Education & Care Settings – 3883C |
| | Building Cleaning Non-Care Settings – 3884D |
| | Electricity over 100KW (Procurement and Environment & Transport) |
| | Electricity under 100KW (Procurement and Environment & Transport) |
| | Photocopier Equipment |
| | Washroom Disposables |
| | Clinical Waste Disposal |
| | Office Furniture |
| | Mobile Phones |
| | Gas under 25,000 Therms (Procurement and Environment & Transport) |
| | Gas over 25,000 Therms (Procurement and Environment & Transport) |
| | Diesel |
| | Clothing Contract |
| | Postal Services |
| | Translation & Interpretation |
| | Corporate Security Contract |
| | Recruitment Advertising |
| | Occupational Health Contract |

REVENUE BUDGET 2007/2008

| | 2006/2007 | | 2007/2008 |
|---|--------------------|--------------------|--------------------|
| | Original Estimate | Current Estimate | Original Estimate |
| | £ | £ | £ |
| <u>Council Services</u> | | | |
| Adult Social Services | 75,984,230 | 76,415,220 | 79,279,080 |
| Central Expenses | 11,797,930 | 17,574,992 | 20,517,090 |
| Chief Executive and Communications & Consultation | 2,870,233 | 3,145,832 | 2,552,180 |
| Children's Services | 240,070,514 | 230,802,001 | 241,999,250 |
| Environment & Transport | 26,572,887 | 27,872,876 | 28,666,550 |
| Highways - Special Parking Account | (5,491,000) | (4,676,000) | (4,741,000) |
| Governance | 6,877,906 | 7,084,250 | 6,702,640 |
| Housing | 5,706,530 | 5,728,298 | 5,175,580 |
| Planning and Environmental Protection | 419,827 | 1,398,968 | 1,297,950 |
| Resources | 25,219,102 | 24,987,132 | 25,752,700 |
| Strategic Development | 389,730 | 412,320 | 389,850 |
| Total Service Expenditure | 390,417,890 | 390,745,890 | 407,591,870 |

REVENUE BUDGET 2007/2008

| | 2006/2007 | | 2007/2008 |
|---|--------------------|--------------------|--------------------|
| | Original Estimate | Current Estimate | Original Estimate |
| | £ | £ | £ |
| Total Service Expenditure | 390,417,890 | 390,745,890 | 407,591,870 |
| Contribution to / (from) Balances | 0 | (585,000) | 0 |
| Dedicated Schools Grant | (174,049,860) | (173,792,860) | (184,998,170) |
| Amending Reports | (567,435) | (567,435) | 0 |
| Contribution from Specific Reserves | (75,000) | (75,000) | (75,000) |
| BUDGET REQUIREMENT | 215,725,595 | 215,725,595 | 222,518,700 |
| Revenue Support Grant | (13,046,430) | (13,046,430) | (11,823,643) |
| Business Rates | (67,585,615) | (67,585,615) | (70,454,050) |
| Collection Fund Adjustments | 1,471,050 | 1,471,050 | 1,361,970 |
| BARNET'S DEMAND ON THE COLLECTION FUND | 136,564,600 | 136,564,600 | 141,602,977 |
| Greater London Authority - Precept | 38,992,077 | 38,992,077 | 41,128,639 |
| INCOME FROM COUNCIL TAX | 175,556,677 | 175,556,677 | 182,731,616 |

| Components of the Council Tax (Band D) | 2006/2007 | 2007/2008 | Increase |
|--|-----------------|-----------------|--------------|
| | £ | £ | |
| Metropolitan Police | 210.82 | 223.60 | 6.06% |
| London Fire & Emergency Planning Authority | 45.63 | 47.12 | 3.27% |
| Mayor, Administration, Transport for London, Olympic Games and Boroughs' Collection Fund balances. | 32.16 | 33.16 | 3.11% |
| Greater London Authority | 288.61 | 303.88 | 5.29% |
| London Borough of Barnet | 1,010.82 | 1,046.24 | 3.50% |
| Total | 1,299.43 | 1,350.12 | 3.90% |

REVENUE BUDGET 2007/2008

COUNCIL TAX SUMMARY

| Council Tax Bands (based on property values @ 1 April 1991) | | 2006/2007 | 2007/2008 | Tax Yield |
|---|---------------|-----------------|-----------------|-------------|
| | | £ | £ | £ |
| [Up to £40,000] | Band A | 866.29 | 900.08 | 1,203,087 |
| [Over £40,000 & up to £52,000] | Band B | 1,010.66 | 1,050.09 | 7,317,946 |
| [Over £52,000 & up to £68,000] | Band C | 1,155.05 | 1,200.11 | 25,366,863 |
| [Over £68,000 & up to £88,000] | <u>Band D</u> | <u>1,299.43</u> | <u>1,350.12</u> | 33,024,414 |
| [Over £88,000 & up to £120,000] | Band E | 1,588.20 | 1,650.15 | 42,476,519 |
| [Over £120,000 & up to £160,000] | Band F | 1,876.95 | 1,950.18 | 32,761,415 |
| [Over £160,000 & up to £320,000] | Band G | 2,165.72 | 2,250.20 | 31,548,907 |
| [Over £320,000] | Band H | 2,598.86 | 2,700.24 | 9,032,465 |
| | | | | 182,731,616 |

COUNCIL TAXBASE

| Council Taxbase | 2006/2007 | 2007/2008 | |
|---------------------------------------|-----------------------|-----------------------|--------------|
| | Band D Equivalents | Band D Equivalents | Income |
| Total properties (per Valuation List) | 156,880 | 157,471 | 212,604,372 |
| Exemptions | (4,200) | (4,544) | (6,134,945) |
| Disabled reductions | (125) | (122) | (164,715) |
| Discounts (10%, 25% & 50%) | (13,680) | (13,663) | (18,446,690) |
| Adjustments | (1,992) | (2,022) | (2,729,943) |
| Aggregate Relevant Amounts | 136,883 | 137,120 | 185,128,079 |
| Non-Collection (1.5% both years) | (2,053) | (2,058) | (2,778,547) |
| Contributions in lieu from MoD | 273 | 283 | 382,084 |
| | 135,103 | 135,345 | 182,731,616 |

2007-08 Budget Summary and Forward Plan

| Adult Social Services | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|---|-------------------|--------------------|--------------------|--------------------|
| | £ | £ | £ | £ |
| Base Budget | 75,984,230 | 79,279,080 | 80,171,980 | 80,952,430 |
| Virements | 452,990 | | | |
| Pay Awards | 362,510 | 369,760 | 377,160 | 384,700 |
| Standard Inflation - Expenditure | 2,041,710 | 2,092,750 | 2,145,070 | 2,198,700 |
| - Income | (396,690) | (406,610) | (416,780) | (427,200) |
| | 78,444,750 | 81,334,980 | 82,277,430 | 83,108,630 |
| <u>Efficiencies</u> | | | | |
| Contracting efficiencies | (580,000) | (1,060,000) | (300,000) | (1,155,000) |
| Transforming how we work - the role of in-house services | | | (176,000) | |
| Transforming how we work - rolling out individualised budgets | | (725,000) | (919,000) | |
| Reducing inflation payments | (15,000) | | | |
| Reviewing hospital packages | (20,000) | | | |
| | (615,000) | (1,785,000) | (1,395,000) | (1,155,000) |
| <u>Pressures</u> | | | | |
| Learning Disability high cost placements | 876,000 | 695,000 | 330,000 | |
| Contract commitments | 150,000 | | | |
| Savings implementation | 100,000 | | | |
| Transforming how we work - rolling out individualised budgets | 274,000 | 100,000 | | |
| Transforming how we work - the role of in-house services | | 50,000 | (50,000) | |
| Specific Grants | 323,000 | 290,000 | 290,000 | 290,000 |
| Pension costs | 311,330 | | | |
| | 2,034,330 | 1,135,000 | 570,000 | 290,000 |
| <u>Service Reductions</u> | | | | |
| Mental Health reductions | (135,000) | | | |
| Property disregard | (30,000) | | | |
| Transforming how we work - the role of in-house services | (205,000) | (245,000) | (500,000) | |
| Transportation | (115,000) | (60,000) | | |
| Training | (100,000) | | | |
| Transforming how we work - rolling out individualised budgets | | (208,000) | | |
| | (585,000) | (513,000) | (500,000) | 0 |
| Budget | 79,279,080 | 80,171,980 | 80,952,430 | 82,243,630 |

Revenue Budget 2007-08

| ADULT SOCIAL SERVICES | | | |
|--|--------------------------|-------------------------|--------------------------|
| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
| | £ | £ | £ |
| Business Support | 2,093,960 | 2,753,060 | 3,109,380 |
| Government Grant | (16,036,380) | (16,273,640) | (16,922,750) |
| Performance & Strategy | (13,942,420) | (13,520,580) | (13,813,370) |
| Care Management & Commissioning OA | 4,781,640 | 4,839,040 | 5,051,970 |
| Occupational Therapy | 863,650 | 863,650 | 894,240 |
| Care Management & Commissioning EMI | 393,740 | 393,740 | 407,730 |
| External Placements & Services OA | 36,759,100 | 35,618,510 | 36,466,670 |
| External Placements & Services EMI | 1,453,900 | 1,853,900 | 1,899,590 |
| Other Services OA | 111,610 | 111,610 | 111,610 |
| Supporting People Team | 277,900 | 277,900 | 284,820 |
| External Placements & Services SP | 7,117,580 | 7,117,580 | 7,497,050 |
| Health Partnership Older Adults | 51,759,120 | 51,075,930 | 52,613,680 |
| Younger Adults Management | 0 | 199,190 | 202,400 |
| Direct Payment Team | 0 | 136,060 | 140,580 |
| Commissioning (PD & LD) | 0 | 254,400 | 365,800 |
| Care Management LD | 1,094,860 | 761,640 | 787,520 |
| Care Management & Commissioning MH | 1,980,450 | 2,070,450 | 2,100,450 |
| Care Management PD | 1,092,980 | 1,064,670 | 1,096,860 |
| External Placements & Services LD | 17,669,470 | 17,919,090 | 19,230,290 |
| In House Provision LD | 5,044,880 | 4,979,720 | 4,934,080 |
| External Placements & Services MH | 3,734,070 | 3,964,170 | 4,100,270 |
| In House Provision MH | 649,590 | 631,090 | 595,730 |
| External Placements & Services PD | 5,291,970 | 5,501,970 | 5,674,720 |
| In House Provision PD | 1,086,740 | 854,900 | 726,840 |
| Drugs & Alcohol Services | 211,430 | 211,430 | 209,200 |
| HIV/AIDS Services | 311,090 | 311,090 | 314,030 |
| Health Partnership Younger Adults | 38,167,530 | 38,859,870 | 40,478,770 |
| Total | 75,984,230 | 76,415,220 | 79,279,080 |

Revenue Budget 2007-08

ADULT SOCIAL SERVICES

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 17,940,115 | 18,884,195 | 19,356,240 |
| Premises | 317,640 | 339,380 | 327,555 |
| Transport | 1,839,359 | 1,916,454 | 1,696,105 |
| Supplies and Services | 12,534,197 | 12,940,147 | 13,100,660 |
| Third Party Payments | 73,141,130 | 71,510,915 | 74,410,630 |
| Transfer Payments | 2,212,280 | 3,122,280 | 3,122,280 |
| Capital Charges | 356,980 | 291,960 | 291,960 |
| Capital Financing Costs | 0 | 0 | |
| Total Expenditure | 108,341,700 | 109,005,330 | 112,305,430 |
| Income | | | |
| Government Grants | (16,056,120) | (16,831,760) | (16,922,750) |
| Other Grants, Reimbursements and Contributions | (5,165,910) | (5,095,130) | (5,244,720) |
| Customer & Client Receipts | (11,135,440) | (10,663,220) | (10,858,880) |
| Total Income | (32,357,470) | (32,590,110) | (33,026,350) |
| Net Expenditure | 75,984,230 | 76,415,220 | 79,279,080 |

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2007-08 Budget Summary and Forward Plan

| Central Expenses | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|--|--------------------|-------------------|-------------------|-------------------|
| | £ | £ | £ | £ |
| Original Budget | 11,797,930 | 20,517,090 | 28,372,871 | 36,011,117 |
| Virements | 6,165,101 | | | |
| Pay Awards | 3,660 | 3,730 | 3,800 | 3,880 |
| Standard Inflation - Expenditure - Income | 535,536 | 650,840 | 667,110 | 683,790 |
| | 18,502,227 | 21,171,660 | 29,043,781 | 36,698,787 |
| <u>Efficiencies</u> | | | | |
| Banking contract | (150,000) | | | |
| Treasury Management | (2,170,000) | 250,000 | 250,000 | |
| Recovery of costs for payments made via credit cards | (85,000) | | | |
| Reduction in car allowances (council wide) | (80,000) | | | |
| Street Lighting energy costs | (20,000) | | | |
| | (2,505,000) | 250,000 | 250,000 | 0 |
| <u>Full Year Effects</u> | | | | |
| LPSA Reward Grant | | 710,000 | | |
| Arts Depot LADS | 70,000 | | | |
| May 2006 Elections | (400,000) | | | |
| | (330,000) | 710,000 | 0 | 0 |
| <u>Pressures</u> | | | | |
| Electricity Bulk purchase | 286,000 | 75,000 | 75,000 | |
| Pension Fund Triennial Revaluation | 3,150 | 2,000,000 | 2,040,000 | 2,080,000 |
| Prudential Borrowing | 1,100,000 | | | |
| Reduction in interest earnings due to draw down of PSCIP advance funding | 0 | 1,120,000 | 2,720,000 | (770,000) |
| Supported borrowing allocations - cost of borrowing | 100,000 | 410,000 | 400,000 | 390,000 |
| New capital projects - cost of borrowing | 325,000 | 1,187,500 | 405,000 | 290,000 |
| New capital projects - revenue running costs (to be allocated to services) | 612,236 | (61,000) | (150,000) | (1,000) |
| Neighbourhood Renewal Funding - expenditure overseen by the Local Strategic Partnership | | (1,000,000) | | |
| Neighbourhood Renewal Fund Grant | | 1,000,000 | | |
| Concessionary Fares levy | 495,310 | 0 | | |
| Environment Agency levy | 89,609 | | | |
| Market loans (LOBOs) - potential changes in interest charged | 47,000 | 13,000 | 27,000 | |
| Whole of Government Accounts Audit Fee | 5,000 | | | |
| NHS cost pressures | 2,200,000 | | | |
| General Contingency Provision (including additional provision for pay awards) | 511,750 | 560,711 | 580,336 | 600,648 |
| | 5,775,055 | 5,305,211 | 6,097,336 | 2,589,648 |
| <u>Service Reductions</u> | | | | |
| Reduction in planned contribution to insurance provision | (750,000) | | | |
| Increase in LPSA Reward Grant | (59,000) | 59,000 | | |
| North London Waste and other Levies & subscriptions | (116,192) | 877,000 | 620,000 | |
| | (925,192) | 936,000 | 620,000 | 0 |
| Budget | 20,517,090 | 28,372,871 | 36,011,117 | 39,288,435 |

Revenue Budget 2007-08

CENTRAL EXPENSES

| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--------------------------------|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| 10014 Miscellaneous Finance | 878,841 | 2,426,381 | 2,830,480 |
| 10015 Corporate Subscriptions | 132,660 | 132,660 | 135,980 |
| 10016 Levies | 21,598,860 | 20,861,420 | 21,826,330 |
| 10017 Central Contingency | 2,129,357 | 2,056,019 | 4,196,900 |
| 10018 Rate Relief | 403,952 | 403,952 | 414,050 |
| 10019 AMRA | (16,336,150) | (11,946,560) | (12,809,560) |
| 10650 External Recharges | (940,710) | 0 | 0 |
| 10699 Early Retirement Costs | 3,234,919 | 2,944,919 | 3,204,360 |
| 10700 Corporate Fees & Charges | 693,988 | 693,988 | 716,340 |
| 10718 Car Leasing | 2,214 | 2,214 | 2,210 |
| * Total | 11,797,930 | 17,574,992 | 20,517,090 |

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 3,439,330 | 3,149,330 | 3,416,110 |
| Premises | 12,350 | 12,350 | 12,350 |
| Transport | 2,214 | 2,214 | 2,210 |
| Supplies and Services | 1,540,147 | 1,563,717 | 1,161,740 |
| Third Party Payments | 21,598,860 | 20,861,420 | 21,826,330 |
| Transfer Payments | 402,234 | 402,234 | 412,340 |
| Support Services | (940,710) | 0 | 0 |
| Contributions to Reserves | 0 | 0 | 150,000 |
| Capital Charges & Financing | (14,129,793) | (7,534,571) | (5,494,690) |
| Total Expenditure | 11,924,630 | 18,456,692 | 21,486,390 |
| Income | | | |
| Government Grants | 0 | (755,000) | (839,000) |
| Other Grants, Reimbursements and Contributions | (144,043) | (144,043) | (147,640) |
| Customer & Client Receipts | 26,043 | 26,043 | 26,040 |
| Interest | (8,700) | (8,700) | (8,700) |
| Total Income | (126,700) | (881,700) | (969,300) |
| Net Expenditure | 11,797,930 | 17,574,992 | 20,517,090 |

Revenue Budget 2007-08

| CENTRAL EXPENSES | | | |
|--|---|--|---|
| Levies | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
| | £ | £ | £ |
| <u>Other Establishments - Third part Payments</u> | | | |
| Thames 21 | 5,000 | 5,000 | 5,120 |
| Probation Service - Justices of the Peace | 760 | 760 | 780 |
| Environment Agency | 156,420 | 156,420 | 249,940 |
| Lea Valley Regional Park | 401,390 | 401,390 | 411,425 |
| London Pension Funds | 368,320 | 368,320 | 377,528 |
| Traffic Control Signals Unit | 403,180 | 403,180 | 411,630 |
| Concessionary Fares | 10,231,880 | 10,231,880 | 10,982,990 |
| | 11,566,950 | 11,566,950 | 12,439,417 |
| <u>Joint Authorities - Third Party Payments</u> | | | |
| North London Waste Authority | 8,662,750 | 7,925,310 | 8,013,900 |
| Coroners Court | 202,930 | 202,930 | 208,000 |
| | 8,865,680 | 8,128,240 | 8,221,903 |
| <u>Other Local Authorities - Third Party</u> | | | |
| London Boroughs Grants | 1,166,230 | 1,166,230 | 1,165,010 |
| Total Levies | 21,598,860 | 20,861,420 | 21,826,330 |

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2007-08 Budget Summary and Forward Plan

| Chief Executive and Communications & Consultation | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|--|------------------|------------------|------------------|------------------|
| | £ | £ | £ | £ |
| Original Budget | 2,870,233 | 2,552,180 | 2,604,960 | 2,658,830 |
| Virements | (98,628) | | | |
| Pay Awards | 43,250 | 44,120 | 45,000 | 45,900 |
| Standard Inflation - Expenditure | 9,855 | 10,100 | 10,350 | 10,610 |
| - Income | (1,400) | (1,440) | (1,480) | (1,520) |
| | 2,823,310 | 2,604,960 | 2,658,830 | 2,713,820 |
| <u>Efficiencies</u> | | | | |
| Restructuring | (200,000) | | | |
| CPO Budget Split | (76,000) | | | |
| Restructuring of Mayor's Office and Civic Events | (34,370) | | | |
| | (310,370) | 0 | 0 | 0 |
| <u>Pressures</u> | | | | |
| Civic Events | 4,500 | | | |
| Hospitality | 2,000 | | | |
| Pension costs | 32,740 | | | |
| | 39,240 | 0 | 0 | 0 |
| Budget | 2,552,180 | 2,604,960 | 2,658,830 | 2,713,820 |

Revenue Budget 2007-08

CHIEF EXECUTIVE AND COMMUNICATIONS & CONSULTATION

| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|---|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| 10682 Strategic Directors | 1,010,540 | 1,005,541 | 838,190 |
| 10683 Local Partnerships | 310,920 | 350,837 | 393,780 |
| 10690 Arts Centre Development | 0 | 295,560 | 295,560 |
| ** Strategic Directors' | 1,321,460 | 1,651,938 | 1,527,530 |
| 10378 Complaints | 67,294 | 20,294 | 0 |
| 10684 Improvement | 329,309 | 321,809 | 0 |
| 10867 Head of Corporate Support | 110,991 | 105,991 | 0 |
| * Ex Corporate Performance Office | 507,594 | 448,094 | 0 |
| 10377 Web Team | 106,751 | 95,543 | 98,310 |
| 10689 Communications | 479,506 | 513,505 | 530,230 |
| 10685 Consultation | 148,669 | 143,669 | 145,510 |
| 10398 Civic Events | 108,950 | 128,950 | 92,580 |
| 10392 Mayoral Support | 188,463 | 155,293 | 149,180 |
| 10397 Municipal Links | 8,840 | 8,840 | 8,840 |
| ** Communications & Consultation | 1,041,179 | 1,045,800 | 1,024,650 |
| *** Total | 2,870,233 | 3,145,832 | 2,552,180 |

Revenue Budget 2007-08

| |
|--|
| CHIEF EXECUTIVE AND COMMUNICATIONS & CONSULTATION |
|--|

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 2,302,469 | 2,307,891 | 1,802,650 |
| Premises | 6,554 | 6,554 | 6,710 |
| Transport | 40,844 | 40,844 | 35,690 |
| Supplies and Services | 537,390 | 527,390 | 427,420 |
| Capital Charges | 36,820 | 318,000 | 318,000 |
| Capital Financing Costs | 0 | 0 | 20,000 |
| Total Expenditure | 2,924,076 | 3,200,678 | 2,610,470 |
| Income | | | |
| Government Grants | 0 | 0 | (20,000) |
| Other Grants, Reimbursements and Contributions | (53,843) | (19,843) | (20,340) |
| Customer & Client Receipts | 0 | (35,000) | (17,950) |
| Total Income | (53,843) | (54,843) | (58,290) |
| Net Expenditure | 2,870,233 | 3,145,835 | 2,552,180 |

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2007-08 Budget Summary and Forward Plan

| Children's Services | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|---|--------------------|--------------------|--------------------|--------------------|
| | £ | £ | £ | £ |
| Base Budget | 240,070,514 | 241,999,250 | 243,598,270 | 244,889,380 |
| Virements | (9,286,150) | 0 | 0 | 0 |
| Pay Awards | 238,570 | 243,340 | 248,210 | 253,170 |
| Standard Inflation - Expenditure | 401,140 | 411,170 | 421,450 | 431,990 |
| - Income | (5,920) | (6,070) | (6,220) | (6,380) |
| Non-Schools Standard Inflation - Expenditure | 549,832 | 563,580 | 577,670 | 592,110 |
| | 231,967,986 | 243,211,270 | 244,839,380 | 246,160,270 |
| <u>Efficiencies</u> | | | | |
| Reconfiguration of posts in Resources & Performance | (134,000) | | | |
| Charge 1 post in Childrens Information Service to grant | (27,000) | | | |
| Reconfiguration of early years management team | (100,000) | | | |
| Deferment of £100k growth money for children centre budget | (100,000) | 100,000 | | |
| Transfer management of summer playschemes to schools | | | | |
| STEPS to Mapledown | (68,000) | | | |
| Playsquad to Coppetts Wood | (30,000) | | | |
| Discontinuation of Family Learning Contract | (30,000) | | | |
| Reconfiguration of staffing in Standards and Effectiveness Division | (60,000) | | | |
| Reduce administrative costs in Standards and Effectiveness Division | (60,000) | | | |
| Removal of Revenue costs for Professional Development Centre | (12,236) | | | |
| Reduction in schools causing concern budget | (50,000) | | | |
| Deletion of training budgets | (40,000) | | | |
| Reconfiguration school's funding team | (35,000) | | | |
| Reconfiguration of educational psychology team | (90,000) | | | |
| Libraries efficiency savings | | | | |
| Delete 2 x Area Information Librarian posts - potential redundancies | (60,000) | (8,000) | | |
| Delete 1 x 0.5 vacant support post | (11,000) | | | |
| Delete 1 x 0.5 library and information post - potential redundancy | (10,000) | (2,000) | | |
| Delete 1 x 0.5 vacant library caretaker post | (11,000) | | | |
| Delete 2 x 0.5 vacant First Contact posts | (25,000) | | | |
| Delete 1 x Team Librarian Bibliographical Services Centre post - potential redundancy | (24,000) | (3,000) | | |
| Reconfiguration of SEN statutory function | (100,000) | | | |
| Completion of existing Invest to Save business plan | (850,000) | | | |
| Proposals for generating income from selling services | (50,000) | (50,000) | | |
| Further reduction in no. of Looked After Children | 0 | 0 | (300,000) | (350,000) |
| | (1,977,236) | 37,000 | (300,000) | (350,000) |
| <u>Full Year Effects</u> | | | | |
| Reorganisation of Children & Family Day Centres as Children Centres from 2007. | 100,000 | 100,000 | 100,000 | |
| Home to school transport (not special education) | (30,000) | | | |
| Library reminders and reservation notices | (4,000) | | | |
| Service restructuring and reduction in establishment | (10,000) | | | |
| Saving from closure of South Friern library during rebuild | 64,000 | | | |
| Specific Grants | 100,000 | | | |
| | 220,000 | 100,000 | 100,000 | 0 |

2007-08 Budget Summary and Forward Plan

| Children's Services | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|--|--------------------|--------------------|--------------------|--------------------|
| | £ | £ | £ | £ |
| <u>Pressures</u> | | | | |
| Pension Costs | 612,190 | | | |
| Further reduction in no. of Looked After Children (Invest to Save Mark 2) | 0 | 250,000 | 250,000 | 0 |
| Dedicated Schools Grant | 11,205,310 | | | |
| | 11,817,500 | 250,000 | 250,000 | 0 |
| <u>Service Reductions</u> | | | | |
| Transfer £400,000overspend on SEN transport to DSG | 0 | | | |
| 10% reduction in council's contribution to Education Business Partnership | (9,000) | | | |
| Freeze Libraries Media Fund | (20,000) | | | |
| | (29,000) | 0 | 0 | 0 |
| Budget | 241,999,250 | 243,598,270 | 244,889,380 | 245,810,270 |

Revenue Budget 2007-08

| CHILDREN'S SERVICES | | | |
|--|--------------------------|-------------------------|--------------------------|
| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
| | £ | £ | £ |
| *** Children & Family Day Centres | 2,684,285 | 2,522,755 | 2,609,250 |
| *** Childminding Registration & Support | 77,726 | 75,650 | 78,330 |
| *** Early Years Management | 301,586 | 427,020 | 303,210 |
| *** Early Years Grants | 15,119 | 0 | 0 |
| *** Free Nursery Education Provision | 3,824,581 | 3,567,581 | 3,941,110 |
| *** Playschemes | 494,047 | 477,330 | 393,670 |
| **** Early Years, Family & Play Service | 7,397,345 | 7,070,336 | 7,325,570 |
| *** Catering | (54,956) | (79,956) | (45,180) |
| *** Educ. Communication & Information Te | 366,258 | 331,445 | 308,560 |
| *** Education HR | 126,808 | 138,168 | 149,030 |
| *** Education RMIT | 519,683 | 587,185 | 471,940 |
| *** Access | 893,685 | 837,568 | 833,420 |
| **** Resources & Performance | 1,851,478 | 1,814,410 | 1,717,770 |
| *** Chief Education Officer Budgets | 527,750 | 933,458 | 910,900 |
| *** Centrally Retained Schls Related Budge | 17,934,792 | 9,676,137 | 9,953,800 |
| *** School Funding Team | 566,917 | 361,909 | 336,740 |
| **** Education Strategic Management | 19,029,458 | 10,971,504 | 11,201,440 |
| *** ISB | 173,654,173 | 174,297,887 | 184,840,340 |
| *** Education LSC Grant | (19,101,223) | (19,804,157) | (20,543,590) |
| *** Standards Fund | 516,787 | 516,787 | 535,990 |
| **** Schools Funding | 155,069,737 | 155,010,517 | 164,832,740 |
| *** Education Advice & Support | 366,751 | 489,265 | 509,140 |
| *** Education Challenge & Intervention | 1,194,805 | 1,324,543 | 1,298,230 |
| *** Education Holding Accounts | 140,913 | 111,192 | 105,180 |
| **** Standards & Effectiveness | 1,702,470 | 1,925,000 | 1,912,550 |
| *** Education Psychologist Team | 958,360 | 959,190 | 902,380 |
| *** Vulnerable Children | 225,371 | 406,471 | 412,930 |
| *** Education Welfare Service | 568,915 | 675,505 | 653,450 |
| *** Pupil Referral Units | 1,200,983 | 1,222,743 | 1,241,960 |
| *** Standards & Inclusion Mgmt & Monitor | (1,077,523) | (1,081,933) | (1,119,660) |
| *** Special Educational Needs Placements | 8,740,804 | 8,281,664 | 8,992,830 |
| *** SEN Specialist Support | 3,162,749 | 3,655,169 | 3,288,460 |
| *** Special Educational Needs Transport | 4,774,997 | 4,754,367 | 5,287,310 |
| **** Standards & Inclusion | 18,554,655 | 18,873,175 | 19,659,660 |
| *** Youth Service Base Budgets | 1,553,264 | 1,513,730 | 1,550,100 |
| *** Youth Service Grants | 1,256 | | |
| **** Youth service | 1,554,520 | 1,513,730 | 1,550,100 |
| *** Libraries-Management | 577,080 | 447,679 | 431,780 |
| *** Libraries | 6,780,108 | 6,262,790 | 6,364,190 |
| *** Library Services - Museums & Local Stu | 223,244 | 226,975 | 233,450 |
| **** Libraries, Museums & Local Studies | 7,580,432 | 6,937,444 | 7,029,420 |

Revenue Budget 2007-08

| CHILDREN'S SERVICES | | | |
|---|--------------------------|-------------------------|--------------------------|
| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
| | £ | £ | £ |
| * Internal Residential | 1,414,510 | 1,328,810 | 1,354,550 |
| * External Residential | 3,888,600 | 3,690,000 | 3,408,120 |
| * External Fostering | 3,916,810 | 4,235,580 | 3,474,040 |
| * Internal Fostering & Adoption | 3,853,150 | 4,238,060 | 4,400,430 |
| * Leaving Care -Clients | 793,190 | 624,620 | 938,160 |
| * Looking After Children Staff | 4,083,580 | 4,483,080 | 4,637,270 |
| * Unaccompanied Asylum Seeking Children | 400 | 400 | 2,570 |
| ** Looked after Children | 17,950,240 | 18,600,550 | 18,215,140 |
| * Supporting Families Staff | 3,629,330 | 3,502,127 | 3,447,170 |
| * Disabled Children | 862,780 | 862,780 | 884,350 |
| Section 17 & 18 | 509,170 | 509,170 | 546,910 |
| * Supporting Families Other | 665,020 | 571,370 | 582,040 |
| * YOT | 326,200 | 372,890 | 342,960 |
| ** Family Support | 5,992,500 | 5,818,337 | 5,803,430 |
| 10599 Swift | 315,540 | 464,110 | 492,720 |
| 10600 Improving Services Team | 663,230 | 563,150 | 589,220 |
| Other Improving Services | 325,400 | 255,260 | 464,640 |
| ** Improving Services | 1,304,170 | 1,282,520 | 1,546,580 |
| * C&F Training for Social Care | 599,540 | 71,163 | 187,200 |
| 10603 Conference & reviewing Team | 557,380 | 433,720 | 437,090 |
| Other Listening to Children costs | 131,660 | 397,580 | 411,930 |
| 11068 Trainee Social Workers | 0 | 606,807 | 541,870 |
| ** Listening to Children | 1,288,580 | 1,509,270 | 1,578,090 |
| * Other C & F Management | 431,970 | 352,170 | 368,850 |
| * Children & Families Grants | 362,960 | (876,960) | (742,090) |
| ** Children & Families Management & Projects | 794,930 | (524,790) | (373,240) |
| *** Total | 240,070,514 | 230,802,001 | 241,999,250 |

The 2007-8 Estimate includes Dedicated Schools Grant (DSG) allocations which are provisional and the DSG Budget will be finalised when the DfES provides final figures in April or May. Changes in the final pupil numbers accepted by the DfES will affect both individual schools' budgets and centrally held budgets

Revenue Budget 2007-08

CHILDREN'S SERVICES

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| Expenditure | | | |
| Employees | 206,296,290 | 208,849,432 | 219,697,145 |
| Premises | 14,579,800 | 15,332,005 | 15,818,374 |
| Transport | 4,423,389 | 4,344,221 | 4,575,968 |
| Supplies and Services | 38,668,222 | 43,756,723 | 46,642,032 |
| Agency Payments & Third Party Payments | 37,502,662 | 22,960,316 | 23,293,338 |
| Transfer Payments | 3,786,340 | 4,159,000 | 4,344,350 |
| Support Services | 4,000,023 | 4,686,591 | 4,941,753 |
| Capital Charges | 15,323,336 | 9,591,287 | 10,313,084 |
| Secondary Recharges | 284,860 | 284,860 | 300,369 |
| School Reserves | (11,509,871) | (11,507,307) | (12,133,824) |
| Total Expenditure | 313,355,050 | 302,457,128 | 317,792,590 |
| Income | | | |
| Government Grants | (61,681,717) | (56,075,252) | (59,211,083) |
| Other Grants, Reimbursements and Contributions | (3,031,566) | (4,026,730) | (4,144,264) |
| Customer & Client Receipts | (8,481,603) | (11,553,146) | (12,437,993) |
| Recharges | (89,650) | 0 | 0 |
| Total Income | (73,284,536) | (71,655,127) | (75,793,340) |
| Net Expenditure | 240,070,514 | 230,802,001 | 241,999,250 |

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2007-08 Budget Summary and Forward Plan

| Environment & Transport | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|---|--------------------|-------------------|-------------------|-------------------|
| | £ | £ | £ | £ |
| Base Budget | 26,572,887 | 28,666,550 | 29,259,780 | 29,888,560 |
| Virements | 1,905,266 | | | |
| Pay Awards | 360,200 | 367,400 | 374,750 | 382,250 |
| Standard Inflation - Expenditure | 422,127 | 432,680 | 443,500 | 454,590 |
| - Income | (180,340) | (184,850) | (189,470) | (194,210) |
| | 29,080,140 | 29,281,780 | 29,888,560 | 30,531,190 |
| <u>Efficiencies</u> | | | | |
| Environment & Transport | (35,000) | | | |
| Highways Other | (200,000) | | | |
| Technical Survey | (20,000) | | | |
| Street Lighting | (150,000) | | | |
| Abandoned Vehicles | (10,000) | | | |
| Highways Maintenance | (100,000) | | | |
| Greenspaces | (488,000) | | | |
| Sports Grounds | (35,000) | | | |
| Domestic Refuse | (65,000) | | | |
| Trade Waste | (150,000) | | | |
| Street Cleansing | (57,000) | | | |
| Building Consultancy | (10,000) | | | |
| Crossovers | (30,000) | | | |
| Admin Manager | (35,000) | | | |
| Transport | (25,000) | | | |
| | (1,410,000) | 0 | 0 | 0 |
| <u>Full Year Effects</u> | | | | |
| Prudential Borrowing | (80,000) | | | |
| Tree work in parks | (20,000) | | | |
| ECT Contract | 100,000 | 100,000 | | |
| Planned reduced maintenance 2006/7 | 600,000 | | | |
| North London Waste Authority - new municipal waste reward scheme. | | 148,000 | | |
| War Memorials | 10,000 | | | |
| | 610,000 | 248,000 | 0 | 0 |
| <u>Pressures</u> | | | | |
| Recycling Credits | 867,000 | | | |
| Pension costs | 289,410 | | | |
| | 1,156,410 | 0 | 0 | 0 |
| <u>Service Reductions</u> | | | | |
| Greenspaces | (270,000) | (270,000) | | |
| Highways (Structural Resp) | (280,000) | | | |
| Highways | (100,000) | | | |
| Street Scene | (60,000) | | | |
| Street Lighting | (60,000) | | | |
| | (770,000) | (270,000) | 0 | 0 |
| Budget | 28,666,550 | 29,259,780 | 29,888,560 | 30,531,190 |

Revenue Budget 2007-08

ENVIRONMENT & TRANSPORT

| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| 10617 HD-Mngmnt & Perform | 380,169 | 693,219 | 783,940 |
| 10669 Human Resources | 118,519 | 170,239 | 166,240 |
| * Environment&Transport Management & Admin | 498,688 | 863,458 | 950,180 |
| ** Environment&Transport Management&Admin | 498,688 | 863,458 | 950,180 |
| 10618 Highways Other | 1,287,700 | 1,180,113 | 1,085,160 |
| * Highways | 1,287,700 | 1,180,113 | 1,085,160 |
| 10619 Drainage (Gully Cleansing) | 123,662 | 123,660 | 126,750 |
| 10620 Winter Maintenance | 543,076 | 543,080 | 556,650 |
| 10622 Traffic Census | 13,048 | 13,750 | 14,340 |
| 10623 Safer Routes | 17,005 | 83,239 | 83,660 |
| 10624 School Crossing Patrol | 58,833 | 58,810 | 60,840 |
| 10625 Technical Survey | 43,183 | 43,180 | 24,260 |
| 10627 Highway Drainage (Repairs) | 121,349 | 121,350 | 124,390 |
| 10628 Public Conveniences | 48,295 | 41,520 | 42,530 |
| 10629 Water Courses | 82,248 | 82,250 | 84,310 |
| 10630 Public Transportation | 707 | 0 | 0 |
| 10635 Road Structural Planned | 1,206,032 | 2,470,280 | 3,271,140 |
| 10638 Traffic Management | 47,294 | 52,210 | 53,440 |
| 10890 Road Structural Responsive | 0 | 1,664,230 | 1,657,700 |
| * Highways Implementation | 2,304,730 | 5,297,559 | 6,100,010 |
| 10631 R.A.S.W.A. | (100,851) | (100,850) | (93,780) |
| 10632 Private Works Reinstatement | (204,918) | (204,920) | (204,920) |
| 10633 Rechargeable Works | (180,233) | (180,230) | (214,740) |
| * Highways Inspection & Enforcement | (486,001) | (486,000) | (513,440) |
| 10636 Misc.Routine Work | 603,699 | 291,500 | 0 |
| 10637 Street Lighting | 1,798,502 | 2,150,820 | 2,302,660 |
| * Street Lighting | 2,402,200 | 2,442,320 | 2,302,660 |
| 10653 Street Enforcement Service | 1,281,081 | 1,223,311 | 1,107,810 |
| * Street Enforcement Service | 1,281,081 | 1,223,311 | 1,107,810 |
| 10659 Abandoned Vehicles | 69,096 | 69,096 | 62,030 |
| * Abandoned Vehicles | 69,096 | 69,096 | 62,030 |
| 10664 Highways Maintenance-Responsi | 1,764,226 | 0 | 0 |
| * Highways Maintenance | 1,764,226 | 0 | 0 |
| 10644 Car Parks | (411,240) | (540,157) | (454,350) |
| * Car Parks | (411,240) | (540,157) | (454,350) |
| ** Environment & Transport Highways | 8,211,791 | 9,186,242 | 9,689,880 |
| 10621 War Memorials | 48,845 | 48,850 | 60,070 |
| 10639 Building Services - Consultancy | 222,549 | 144,844 | 136,060 |
| * Environment&Transport Asset Management | 271,394 | 193,694 | 196,130 |
| ** Environment&Transport Asset Management | 271,394 | 193,694 | 196,130 |

Revenue Budget 2007-08

ENVIRONMENT & TRANSPORT

| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|---|--------------------------|-------------------------|--------------------------|
| 10343 ES-Policy & Perfmnce | 362,512 | 76,199 | 79,030 |
| * StreetScene&Greenspaces Management&Admi | 362,512 | 76,199 | 79,030 |
| 10770 ES-Transport MaH Drivers | 0 | 0 | 1,950 |
| 10771 ES-Transport Oheads | 0 | 377,617 | 298,120 |
| 10772 ES-Vehmtce | 0 | (72,660) | (93,670) |
| 10774 ES-Leases & SC Rech | 0 | (543,827) | (557,420) |
| 10775 ES-SEN Transp | 0 | (84,050) | (84,730) |
| 10776 ES-Comctran | 0 | (72,488) | (66,530) |
| * Transport | 0 | (395,408) | (502,280) |
| 10656 Recycling | 1,215,709 | 1,827,229 | 2,849,220 |
| 10657 Civic Amenities Sites | 522,757 | 488,087 | 538,910 |
| * Recycling/Waste Strategy | 1,738,467 | 2,315,317 | 3,388,130 |
| 10365 Verge & Tree Routine All Areas | 904,356 | 947,466 | 962,960 |
| 10660 Allotments | | (8,810) | (6,650) |
| 10764 Parks & Open Spaces | 3,232,418 | 2,654,518 | 2,053,910 |
| 10765 Sports Grounds | 666,210 | 550,070 | 496,110 |
| 10766 Green Belt Lands | 17,307 | (32,233) | (32,200) |
| 10767 Golf Courses&Sprt G | 681,829 | 681,829 | 705,330 |
| 10882 Park&O SpCycGrndMtce | 818,381 | 818,381 | 838,840 |
| 10940 HM-Playgrounds | 0 | 0 | 94,880 |
| 10952 Green Spaces Trees Managemen | 0 | 700,000 | 641,500 |
| * Parks & Greenspaces Development | 6,320,500 | 6,311,220 | 5,754,680 |
| 10663 Grounds Maintenance | 339,604 | 283,374 | 109,490 |
| * Grounds Maintenance | 339,604 | 283,374 | 109,490 |
| 10652 Street Cleansing | 4,730,570 | 4,695,880 | 4,795,150 |
| 10655 Domestic Refuse | 5,009,828 | 5,313,368 | 5,349,830 |
| * Refuse & Cleaning | 9,740,398 | 10,009,248 | 10,144,980 |
| 10654 Trade Waste | (910,466) | (970,466) | (1,143,670) |
| * Trade Waste | (910,466) | (970,466) | (1,143,670) |
| ** Env & Trnsprt Street Scene & Greenspac | 17,591,013 | 17,629,483 | 17,830,360 |
| **** Total | 26,572,887 | 27,872,876 | 28,666,550 |

Revenue Budget 2007-08

ENVIRONMENT & TRANSPORT

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 17,587,279 | 18,357,322 | 18,145,520 |
| Premises | 11,662,388 | 5,154,502 | 5,254,340 |
| Transport | 4,761,681 | 4,896,816 | 4,772,710 |
| Supplies and Services | 6,594,432 | 6,180,549 | 6,622,220 |
| Third Party Payments | 43,809 | 549,816 | 563,570 |
| Capital Charges | 0 | 3,161,640 | 3,161,640 |
| Secondary Recharges | (2,367,600) | 974,307 | 2,072,540 |
| Total Expenditure | 38,281,989 | 39,274,952 | 40,592,540 |
| Income | | | |
| Government Grants | (523,580) | (2,664,790) | (2,803,950) |
| Other Grants, Reimbursements and Contributions | (2,419,691) | (1,244,800) | (410,360) |
| Customer & Client Receipts | (8,765,831) | (7,462,966) | (8,636,130) |
| Interest | 0 | (29,520) | (75,550) |
| Total Income | (11,709,102) | (11,402,076) | (11,925,990) |
| Net Expenditure | 26,572,887 | 27,872,876 | 28,666,550 |

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Revenue Budget 2007-2008

Special Parking Account

| | 2005-2006 | 2006-2007 | 2006-2007 | 2007-2008 |
|---------------------------------------|--------------|-------------------|------------------|-------------------|
| | Actual | Original Estimate | Current Estimate | Original Estimate |
| | £ | £ | £ | £ |
| Income | | | | |
| Penalty Charge Notices | (5,366,690) | (5,386,800) | (4,571,800) | (5,099,050) |
| Permits | (1,087,078) | (1,175,800) | (1,175,800) | (1,179,800) |
| Pay & Display | (2,964,882) | (3,029,000) | (3,029,000) | (3,049,000) |
| CCTV Bus lanes | (1,242,239) | (1,337,800) | (1,337,800) | (1,664,029) |
| Total Income | (10,660,889) | (10,929,400) | (10,114,400) | (10,991,879) |
| Operating Expenditure | 5,491,822 | 4,938,400 | 4,938,400 | 5,850,879 |
| Net Operating Surplus | (5,169,067) | (5,991,000) | (5,176,000) | (5,141,000) |
| Add Capital Expenditure / Debt Charge | 258,585 | 425,000 | 425,000 | 400,000 |
| Net Expenditure in Year | (4,910,482) | (5,566,000) | (4,751,000) | (4,741,000) |
| Balance brought forward | (12,076) | 50,000 | 50,000 | (25,000) |
| Appropriation to General Fund | 4,852,558 | 5,491,000 | 4,676,000 | 4,741,000 |
| Balance Carried Forward | (70,000) | (25,000) | (25,000) | (25,000) |

The SPA is a ringfenced statutory account covering the estimated impact of implementing On-Street Parking and Penalty Charge Notice enforcement, as required by the Road Traffic Act 1991.

Council on 4 November 1997 noted that the provision of further off-street parking places was unnecessary for the time being and that there was no further demand on the ringfenced account in respect of further off-street parking. Accordingly, part of the surplus arising from the SPA is used to substitute for existing relevant works.

The net projected surplus on the SPA is available for implementation of parking schemes and as a general support for public transport improvement projects that fall within the criteria set out in the Highways Act 1980.

2007-08 Budget Summary and Forward Plan

| Governance | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|---|------------------|------------------|------------------|------------------|
| | £ | £ | £ | £ |
| Original Budget | 6,877,906 | 6,702,640 | 6,845,000 | 6,990,920 |
| Virements | (343,656) | | | |
| Pay Awards | 127,330 | 130,510 | 133,770 | 137,110 |
| Standard Inflation - Expenditure | 29,750 | 30,340 | 31,100 | 31,880 |
| - Income | (18,040) | (18,490) | (18,950) | (19,420) |
| | 6,673,290 | 6,845,000 | 6,990,920 | 7,140,490 |
| | 0 | | | |
| <u>Efficiencies</u> | | | | |
| Deletion of posts in Democratic Services and Member Support. | (109,630) | | | |
| Reorganisation of the Scrutiny Team and other efficiency savings | (69,000) | | | |
| Reorganisation of reporting lines in Electoral Registration have negated the need for 1 post | (45,620) | | | |
| Reorganisation within Legal services due to the implementation of a new case management system has resulted in a saving of 5.5 posts. | (135,000) | | | |
| | (359,250) | 0 | 0 | 0 |
| <u>Full Year Effects</u> | | | | |
| CCTV 2005/06 and 2006/07 (net of efficiencies) | 86,000 | | | |
| | 86,000 | 0 | 0 | 0 |
| <u>Pressures</u> | | | | |
| Member Development | 65,000 | | | |
| Members Allowances | 114,000 | | | |
| Mayoral Allowances | 5,500 | | | |
| Joint Scrutiny Committee - Clinical Strategy | 12,000 | | | |
| Pension costs | 106,100 | | | |
| | 302,600 | 0 | 0 | 0 |
| Budget | 6,702,640 | 6,845,000 | 6,990,920 | 7,140,490 |

Revenue Budget 2007-08

| GOVERNANCE | | | |
|-------------------------------------|--------------------------|-------------------------|--------------------------|
| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
| | £ | £ | £ |
| 10379 Legal Mgmt & Bus Sup | 823,605 | 796,642 | 687,580 |
| 10380 Legal Advocacy Team | 12,131 | 544,995 | 563,780 |
| 10381 Legal Commercial Team | 254,763 | 210,632 | 220,620 |
| 10382 Legal Community Team | 555,329 | 540,119 | 557,840 |
| 10869 BS-Barnet Homes Disbursements | 0 | (280,000) | (287,000) |
| *** Legal Services | 1,645,828 | 1,812,388 | 1,742,820 |
| 10391 Committee Administration | 571,151 | 623,227 | 566,650 |
| * Committee Administration | 571,151 | 623,227 | 566,650 |
| 10393 Members Support | 66,205 | 60,705 | 95,040 |
| 10394 Cabinet Support | 57,667 | 57,667 | 59,810 |
| 10395 Political Assistants | 112,710 | 83,538 | 86,650 |
| 10396 Members Allowances | 1,157,574 | 1,154,504 | 1,316,850 |
| * Members' Support | 1,394,156 | 1,356,414 | 1,558,350 |
| ** Committee Services | 1,965,307 | 1,979,641 | 2,125,000 |
| 10688 Scrutiny | 251,944 | 176,944 | 124,440 |
| ** Scrutiny | 251,944 | 176,944 | 124,440 |
| *** Democratic Services | 2,217,251 | 2,156,585 | 2,249,440 |
| 10383 Registration of Electors | 343,689 | 340,399 | 304,960 |
| 10388 Municipal Elections | 575,730 | 575,730 | 26,700 |
| ** Elections | 919,419 | 916,129 | 331,660 |
| 10400 Civil Protection | 163,772 | 163,772 | 169,290 |
| 10651 CCTV | 1,046,234 | 1,083,974 | 1,201,780 |
| ** Civil Protection | 1,210,006 | 1,247,746 | 1,371,070 |
| 10002 CAFT | 243,731 | 309,731 | 327,400 |
| 10003 VF Team | 88,792 | 88,792 | 106,960 |
| ** Corporate Anti-Fraud Team | 332,523 | 398,523 | 434,360 |
| *** Corporate Governance | 2,461,948 | 2,562,398 | 2,137,090 |
| 10001 Internal Audit | 552,878 | 552,878 | 573,290 |
| *** Internal Audit | 552,878 | 552,878 | 573,290 |
| **** Total | 6,877,906 | 7,084,250 | 6,702,640 |

Revenue Budget 2007-08

GOVERNANCE

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 6,973,262 | 7,011,858 | 6,522,940 |
| Premises | 20,701 | 20,701 | 21,160 |
| Transport | 59,079 | 57,723 | 59,150 |
| Supplies and Services | 986,297 | 1,084,491 | 1,195,950 |
| Third Party Payments | 0 | 0 | 12,000 |
| Capital Charges | 59,480 | 206,720 | 206,720 |
| Secondary Recharges | 99,180 | 0 | 0 |
| Total Expenditure | 8,197,999 | 8,381,493 | 8,017,920 |
| Income | | | |
| Government Grants | (575,470) | (575,470) | (575,470) |
| Other Grants, Reimbursements and Contributions | (47,857) | (47,857) | (49,050) |
| Customer & Client Receipts | (340,116) | (340,116) | (348,610) |
| Recharges | (356,650) | (333,800) | (342,150) |
| Total Income | (1,320,093) | (1,297,243) | (1,315,280) |
| Net Expenditure | 6,877,906 | 7,084,250 | 6,702,640 |

2007-08 Budget Summary and Forward Plan

| Housing General Fund | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|---|------------------|------------------|------------------|------------------|
| | £ | £ | £ | £ |
| Base Budget | 5,706,530 | 5,175,580 | 5,024,760 | 5,051,390 |
| Virements | 21,768 | | | |
| Pay Awards | 102,440 | 104,490 | 106,580 | 108,710 |
| Standard Inflation - Expenditure | 3,329,682 | 3,412,920 | 3,498,240 | 3,585,700 |
| - Income | (3,315,350) | (3,398,230) | (3,483,190) | (3,570,270) |
| | 5,845,070 | 5,294,760 | 5,146,390 | 5,175,530 |
| <u>Efficiencies</u> | | | | |
| Reduction of £500,000 in the temporary accommodation budget | (500,000) | (200,000) | | |
| Increase in Housing Benefit Overpayments recovered | (10,000) | | | |
| Reduction in Subsidy Differential on Benefits Expenditure | (50,000) | | | |
| Reduced staffing costs due to IT improvements, inc online applications | | | (75,000) | |
| Reduction in Housing Needs and Resources General Fund costs as numbers in Temporary Accommodation (TA) fall | | (20,000) | (20,000) | |
| Savings from Value for Money Reviews | | (50,000) | | |
| Increased income from HB administration subsidy | (55,000) | | | |
| Appointments only at Fenella public enquiry counter (Afternoons only) | (53,000) | | | |
| | (668,000) | (270,000) | (95,000) | 0 |
| <u>Full Year Effects</u> | | | | |
| Withdrawal of Housing General Fund Support to Community Centres | (11,000) | | | |
| Further savings to be found (in lieu of withdrawal of support to Community Centres) | (54,000) | | | |
| | (65,000) | 0 | 0 | 0 |
| <u>Pressures</u> | | | | |
| Pension costs | 84,510 | | | |
| | 84,510 | 0 | 0 | 0 |
| <u>Service Reductions</u> | | | | |
| Cut two posts in HNR - one Management Support Assistant and one Registrations Officer | (21,000) | | | |
| | (21,000) | 0 | 0 | 0 |
| Budget | 5,175,580 | 5,024,760 | 5,051,390 | 5,175,530 |

Revenue Budget 2007-08

HOUSING GENERAL FUND

| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| 10021 Safer Communities Unit | 157,816 | 228,004 | 241,590 |
| 10996 Stronger Safer Communities Fund | 0 | 0 | 0 |
| * Safer Communities | 157,816 | 228,004 | 241,590 |
| 10022 Housing Benefits Admin | 779,474 | 927,873 | 877,590 |
| 10023 Housing Benefit Payments | 1,958,853 | 1,958,853 | 1,947,820 |
| 10024 Housing Benefits Control Team | 148,400 | 0 | 0 |
| * Housing Benefits | 2,886,726 | 2,886,726 | 2,825,410 |
| 10025 Housing Development | 103,331 | 103,331 | 107,080 |
| * Housing Development | 103,331 | 103,331 | 107,080 |
| 10020 Housing & Development | 3,250 | 103,250 | 107,100 |
| 10035 Claremont Rd Community Centre | 117,200 | 12,620 | 2,000 |
| 10987 N London sub reg coo | 0 | 0 | 0 |
| * Head Of Service | 120,450 | 115,870 | 109,100 |
| 10026 Policy & performance | 41,634 | 139,184 | 144,000 |
| * Housing Strategy & Business Support | 41,634 | 139,184 | 144,000 |
| 10027 Housing Grant Payments | 273,138 | 210,138 | 161,390 |
| 10028 HNR Management Team | 449,055 | 207,515 | 198,210 |
| 10029 Housing Advice | 153,109 | 436,994 | 289,040 |
| 10030 Temporary Accommodation | 1,051,213 | 661,613 | 338,750 |
| 10031 Homeless Persons | 462,268 | 404,988 | 419,490 |
| 10032 Housing Resources Team | 7,790 | 297,000 | 303,540 |
| 10033 Homelessness Team | 0 | 36,935 | 37,980 |
| * Housing Needs & Resources | 2,396,573 | 2,255,183 | 1,748,400 |
| ** Total | 5,706,530 | 5,728,298 | 5,175,580 |

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 4,933,880 | 5,170,002 | 5,265,850 |
| Premises | 906,967 | 976,917 | 985,940 |
| Transport | 46,524 | 37,094 | 38,040 |
| Supplies and Services | 722,743 | 1,161,503 | 1,019,180 |
| Third Party Payments | 8,510,439 | 8,339,309 | 8,158,590 |
| Transfer Payments | 123,670,441 | 162,473,551 | 170,289,400 |
| Capital Charges | 0 | 173,770 | 173,770 |
| Secondary Recharges | (63,250) | (167,830) | (172,020) |
| Total Expenditure | 138,727,744 | 178,164,316 | 185,758,750 |
| Income | | | |
| Government Grants | (124,019,195) | (163,008,728) | (170,824,360) |
| Other Grants, Reimbursements and Contributions | (416,128) | (1,300,980) | (1,417,640) |
| Customer & Client Receipts | (8,585,890) | (8,126,310) | (8,341,170) |
| Total Income | (133,021,214) | (172,436,018) | (180,583,170) |
| Net Expenditure | 5,706,530 | 5,728,298 | 5,175,580 |

2007-08 Budget Summary and Forward Plan

| Housing Revenue Account | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|---|------------------|------------------|--------------------|--------------------|
| | £ | £ | £ | £ |
| Base Budget (net expenditure met by/(contribution to) working balance) | 785,920 | 243,350 | 480,950 | 215,800 |
| Base Budget Adjustments | | | | |
| Pay awards (LBB) | 40,000 | 40,000 | 40,000 | 40,000 |
| Standard Inflation (LBB) | 5,750 | 7,000 | 7,000 | 7,000 |
| Pension Fund Revaluation (LBB) | 38,100 | 0 | 0 | 0 |
| Housing Subsidy | 479,860 | 765,000 | 428,000 | 450,000 |
| Rent, service and heating charge increase | (2,496,140) | (2,202,900) | (2,313,000) | (2,428,700) |
| Loss of rent through sales | 135,000 | 141,750 | 148,850 | 156,280 |
| Additional income from leaseholders | (262,500) | (62,500) | (62,500) | (62,500) |
| Capital Financing Costs | 896,000 | 800,000 | 800,000 | 800,000 |
| Management Fee Inflation | 554,560 | 566,500 | 583,000 | 600,000 |
| Repairs and Maintenance Inflation | 433,450 | 266,000 | 270,000 | 275,000 |
| Barnet Homes Developments: | | | | |
| Improved Caretaking Services | 10,000 | | | |
| Improved Tenant Communication | 117,000 | | | |
| Youth working | 50,000 | | | |
| Eliminating anti-social behaviour | 10,000 | | | |
| Innovations Fund | 50,000 | | | |
| Housing Benefits - reduced HRA cont. | (50,000) | (50,000) | (50,000) | (50,000) |
| Barnet Homes Inspection | 48,000 | 0 | 0 | 0 |
| | 59,080 | 270,850 | (148,650) | (212,920) |
| Pressures | | | | |
| Regeneration/sheltered schemes - rent loss through dwellings vacated | 150,000 | 600,000 | 1,000,000 | 1,500,000 |
| | 150,000 | 600,000 | 1,000,000 | 1,500,000 |
| Efficiencies, Budget Reductions | | | | |
| Regeneration schemes - removal of start-up costs | 0 | 0 | (200,000) | (200,000) |
| Efficiencies/Savings to be identified | | (250,000) | (500,000) | (500,000) |
| Barnet Homes Efficiencies: | | | | |
| Repairs and Maintenance - reduced nos of dwellings and efficiencies | (227,900) | (100,000) | (125,000) | (150,000) |
| Management Costs - Barnet Homes | | (283,250) | (291,500) | (300,000) |
| Cash-limit non-pay budgets | (64,470) | | | |
| Accommodation rationalisation | (75,000) | | | |
| Restructuring savings - full-year effect | (161,280) | | | |
| Reduced cost of rent collection | (10,000) | | | |
| Reductions in cost of bulk rubbish service | (20,000) | | | |
| 2007/8 VFM review programme | (50,000) | | | |
| Merging of call centres | (143,000) | | | |
| | (751,650) | (633,250) | (1,116,500) | (1,150,000) |
| | | | | |
| 2007/8 Budget and Forward Plan - required contribution from/(to) working balance | 243,350 | 480,950 | 215,800 | 352,880 |

Revenue Budget 2007-08

| HOUSING REVENUE ACCOUNT | | |
|--|---------------------------------|---------------------------------|
| | 2006/7 Original Estimate | 2007/8 Original Estimate |
| Expenditure | £ | £ |
| Supervision & Management - General | | |
| LBB Retained | 2,995,200 | 3,128,300 |
| Management fee | 12,566,990 | 11,970,690 |
| Supervision & Management - Special | | |
| LBB Retained | 0 | 0 |
| Management Fee | 5,211,750 | 6,071,300 |
| Supervision & Management - Other | | |
| LBB Retained | 18,000 | 20,000 |
| Management Fee | 91,150 | 95,710 |
| Repairs & Maintenance | 8,669,450 | 8,875,000 |
| Capital Financing Costs | 2,227,000 | 3,123,000 |
| Depreciation (MRA) | 7,939,140 | 8,098,000 |
| Housing Subsidy | 8,999,000 | 9,320,000 |
| Housing Benefits | 400,000 | 350,000 |
| Total Expenditure | 49,117,680 | 51,052,000 |
| Income | | |
| Supervision & Management - General | (2,621,860) | (2,887,400) |
| Supervision & Management - Special | (3,337,250) | (3,640,250) |
| Interest | (250,000) | (250,000) |
| Rents - dwellings | (40,702,860) | (42,679,000) |
| Rents - garages | (740,000) | (672,000) |
| Rents - other | (679,790) | (680,000) |
| Total Income | (48,331,760) | (50,808,650) |
| Contribution to/(from) balances | (785,920) | (243,350) |
| Net Expenditure | 0 | 0 |

2007-08 Budget Summary and Forward Plan

| Planning & Environmental Protection | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|--|------------------|------------------|------------------|------------------|
| | £ | £ | £ | £ |
| Base Budget | 419,827 | 1,297,950 | 1,350,810 | 1,404,270 |
| Virements | 979,141 | | | |
| Pay Awards | 140,830 | 143,650 | 146,520 | 149,450 |
| Standard Inflation - Expenditure | 16,092 | 16,490 | 16,900 | 17,320 |
| - Income | (104,660) | (107,280) | (109,960) | (112,710) |
| | 1,451,230 | 1,350,810 | 1,404,270 | 1,458,330 |
| <u>Efficiencies</u> | | | | |
| Reduction in planning supplies and services budget including postage | (11,000) | | | |
| Reduction in P&EPS transport budget | (15,000) | | | |
| Deletion of half post in planning | (9,000) | | | |
| Reduction in staff salary costs | (5,000) | | | |
| External funding of post in Strategic Planning | (30,000) | | | |
| Review of Trading Standards processes to deliver efficiencies | (25,000) | | | |
| Hendon Cemetery and Crematorium Income | (25,000) | | | |
| Care and Repair service to become self-financing | (25,000) | | | |
| P&EPS Management Restructure | (40,000) | | | |
| Reorganisation of reporting lines in Land Charges | (53,380) | | | |
| | (238,380) | 0 | 0 | 0 |
| <u>Full Year Effects</u> | | | | |
| Care and Repair : service review | (30,000) | | | |
| | (30,000) | 0 | 0 | 0 |
| <u>Pressures</u> | | | | |
| Mortuary - new statutory licensing requirements | 12,000 | | | |
| Mortuary Assistant | 28,000 | | | |
| Pension costs | 120,100 | | | |
| | 160,100 | 0 | 0 | 0 |
| <u>Service Reductions</u> | | | | |
| Deletion of one Building Control Team Leader Post | (45,000) | | | |
| | (45,000) | 0 | 0 | 0 |
| Budget | 1,297,950 | 1,350,810 | 1,404,270 | 1,458,330 |

Revenue Budget 2007-08

PLANNING & ENVIRONMENTAL PROTECTION

| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|---|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| 10763 Environmental Health Management&Admin | 70,685 | 161,260 | 322,260 |
| * Png & Env Protection - Management&Admin | 70,685 | 161,260 | 322,260 |
| ** Png & Env Protection - Management&Admin | 70,685 | 161,260 | 322,260 |
| 10038 Planning Service | 522,040 | 494,625 | (299,710) |
| 11073 Planning Core Services | 0 | 0 | 341,540 |
| 11074 Planning Strategic Services | 0 | 0 | 454,490 |
| * Planning | 522,040 | 494,625 | 496,320 |
| ** Png & Env Protection - Planning | 522,040 | 494,625 | 496,320 |
| 10641 Building Inspection | 173,004 | 173,004 | 160,170 |
| 10642 Structures | (38,794) | (38,794) | (64,900) |
| 10643 Building Control | (238,507) | (239,547) | (250,700) |
| * Building Control | (104,298) | (105,338) | (155,430) |
| ** Png & Env Protection - Building Contro | (104,298) | (105,338) | (155,430) |
| 10667 Care & Repair | 48,332 | 48,332 | (2,690) |
| * EH - Care and Repair | 48,332 | 48,332 | (2,690) |
| 10661 Hendon Cemetery | (4,649) | (277,248) | (282,400) |
| 10671 Mortuary | 106,196 | 91,736 | 134,800 |
| 10818 Hendon Crematorium | 19,986 | (260,079) | (269,390) |
| 10819 Cem&Crem Management | (379,723) | 183,031 | 190,650 |
| * EH - Cemetery and Mortuary | (258,190) | (262,560) | (226,340) |
| 10666 Residential Services | 875,701 | 1,817,526 | 1,867,930 |
| * EH Residential Services | 875,701 | 1,817,526 | 1,867,930 |
| 10673 Watling Market | 6,047 | 6,047 | 6,330 |
| 10674 Trading Standards | 409,769 | 427,679 | 417,170 |
| * Trading Standards | 415,816 | 433,726 | 423,500 |
| 10668 PubHlth&Sustainably | 294,951 | 0 | 0 |
| 10821 Food Safety | 401,854 | 407,748 | 414,260 |
| 10822 Licensing | (51,310) | (74,404) | (73,860) |
| 10823 Health & Safety | 57,835 | 171,843 | 143,270 |
| 10824 Scientific Services | (1,056) | 188,927 | 209,860 |
| 10825 ES-H&S Mgmt & Admin | 173,625 | 135,161 | 0 |
| * EH - Commercial | 875,898 | 829,274 | 693,530 |
| ** PEP - Environmental Health | 1,957,559 | 2,866,300 | 2,755,930 |
| 10390 Land Charges | (2,026,159) | (2,017,879) | (2,121,130) |
| *** Total | 419,827 | 1,398,968 | 1,297,950 |

Revenue Budget 2007-08

| PLANNING & ENVIRONMENTAL PROTECTION | | | |
|--|---------------------------------|--------------------------------|---------------------------------|
| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 6,971,621 | 7,148,252 | 7,375,680 |
| Premises | 171,404 | 164,504 | 225,130 |
| Transport | 240,069 | 247,107 | 218,960 |
| Supplies and Services | 925,447 | 888,306 | 776,560 |
| Third Party Payments | 15,549 | 16,449 | 39,890 |
| Capital Charges | 0 | 991,690 | 991,690 |
| Secondary Recharges | (138,570) | (271,542) | (255,690) |
| Total Expenditure | 8,185,520 | 9,184,768 | 9,372,220 |
| Income | | | |
| Government Grants | (1,056,100) | (882,800) | (733,000) |
| Other Grants, Reimbursements and Contributions | (55,171) | (55,171) | (189,350) |
| Customer & Client Receipts | (6,654,422) | (6,847,829) | (7,151,920) |
| Total Income | (7,765,693) | (7,785,800) | (8,074,270) |
| Net Expenditure | 419,827 | 1,398,968 | 1,297,950 |

2007-08 Budget Summary and Forward Plan

| Resources | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|---|-------------------|-------------------|-------------------|-------------------|
| | £ | £ | £ | £ |
| Base Budget | 25,219,102 | 25,752,700 | 26,222,320 | 26,679,570 |
| Virements | (75,422) | | | |
| Pay Awards | 306,810 | 312,950 | 319,210 | 325,590 |
| Standard Inflation - Expenditure | 284,520 | 291,630 | 298,920 | 306,390 |
| - Income | (153,130) | (156,960) | (160,880) | (164,900) |
| | 25,581,880 | 26,200,320 | 26,679,570 | 27,146,650 |
| <u>Efficiencies</u> | | | | |
| Mobile Phone Usage | (40,000) | | | |
| Logica/non SAP partnership | (130,000) | | | |
| Savings on Giro collection for revenues | (30,000) | | | |
| Shared Services - Fenella Admin saving | (40,000) | | | |
| Landline calls to mobiles | (20,000) | | | |
| Managed web security | (20,000) | | | |
| Information Observatory | (100,000) | | | |
| Print efficiencies | (50,000) | | | |
| Efficiencies with Leisure Partnership Budget | (30,000) | | | |
| Facilities Management | (50,000) | | | |
| Grants budget reduction | (40,000) | | | |
| Improved rent recovery | (20,000) | | | |
| Delete Finance Manager post in Finance Support | (40,000) | | | |
| Efficiency savings for Registrars/Law and Probity | (28,000) | | | |
| | (638,000) | 0 | 0 | 0 |
| <u>Full Year Effects</u> | | | | |
| NLBP | 300,000 | | | |
| Licences SAP | 180,000 | | | |
| Stores Closure | | 22,000 | | |
| | 480,000 | 22,000 | 0 | 0 |
| <u>Pressures</u> | | | | |
| NLBP Support | 70,000 | | | |
| Pension costs | 258,820 | | | |
| | 328,820 | 0 | 0 | 0 |
| Budget | 25,752,700 | 26,222,320 | 26,679,570 | 27,146,650 |

Revenue Budget 2007-08

| RESOURCES | | | |
|---|---------------------------------|--------------------------------|---------------------------------|
| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
| | £ | £ | £ |
| *** Resources Management | 530,130 | 478,622 | 447,890 |
| ** Business Improvement | 0 | 0 | 340,490 |
| ** Strategic Finance | (18,460) | 245,383 | 634,370 |
| ** IT Strategy | 0 | 128,350 | 258,820 |
| ** Property Services | 76,970 | (426,320) | (464,710) |
| ** Strategic Human Resources | 419,005 | 363,678 | 311,590 |
| *** Corporate Strategy | 477,514 | 311,091 | 1,080,560 |
| * Finance Support & Payments | 3,153,590 | 2,667,930 | 2,045,450 |
| * Revenues | 1,784,407 | 1,689,773 | 1,663,810 |
| * Shared Service Centre | 0 | 785,080 | 1,706,220 |
| * Shared IT | 5,124,135 | 5,161,370 | 5,140,950 |
| * Shared Human Resources | 372,132 | 411,099 | 483,140 |
| * Procurement | 284,035 | 341,678 | 439,210 |
| * Grants | 1,453,326 | 1,451,164 | 1,420,520 |
| * Corporate Risk | 0 | 58,480 | 145,490 |
| * Leisure | 3,888,505 | 1,933,319 | 1,942,760 |
| * Document Production & Management | (68,220) | (38,827) | (43,440) |
| * Public Offices & Facilities Management | 6,466,298 | 7,877,572 | 7,072,250 |
| *** Shared Services | 22,458,208 | 22,338,637 | 22,016,360 |
| ** Information Observatory | 471,795 | 511,525 | 414,940 |
| ** Customer Services | 997,691 | 1,036,169 | 1,156,040 |
| ** Organisational Development | 283,764 | 332,569 | 371,640 |
| *** Organisational Development & Customer Services | 1,753,250 | 1,880,263 | 1,942,620 |
| *** Devolved Services | 0 | 106,630 | 265,270 |
| **** Ex-Stores | 0 | (128,110) | 0 |
| ***** Total | 25,219,102 | 24,987,132 | 25,752,700 |

Revenue Budget 2007-08

RESOURCES

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 15,601,548 | 15,728,395 | 16,671,830 |
| Premises | 5,058,552 | 5,975,304 | 5,843,270 |
| Transport | 256,876 | 222,537 | 190,930 |
| Supplies and Services | 7,677,519 | 7,557,217 | 7,885,130 |
| Third Party Payments | 1,527,239 | 1,514,934 | 1,552,800 |
| Transfer Payments | 13,438 | 13,439 | 13,780 |
| Capital Charges | 2,844,260 | 2,756,640 | 2,756,640 |
| Capital Financing Costs | 0 | 0 | 128,000 |
| Secondary Recharges | (249,320) | (733,239) | (751,580) |
| Total Expenditure | 32,730,112 | 33,035,227 | 34,290,800 |
| Income | | | |
| Government Grants | (513,901) | (492,015) | (429,230) |
| Other Grants, Reimbursements and Contributions | (1,008,591) | (1,063,589) | (1,183,260) |
| Customer & Client Receipts | (2,780,533) | (3,339,925) | (3,635,090) |
| Recharges | (3,207,985) | (3,152,566) | (3,290,520) |
| Total Income | (7,511,010) | (8,048,095) | (8,538,100) |
| Net Expenditure | 25,219,102 | 24,987,132 | 25,752,700 |

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2007-08 Budget Summary and Forward Plan

| Strategic Development | 2007/8 | 2008/9 | 2009/10 | 2010/11 |
|---|----------------|----------------|----------------|----------------|
| | £ | £ | £ | £ |
| Base Budget | 389,730 | 389,850 | 395,830 | 401,910 |
| Virements | 22,590 | | | |
| Pay Awards | 9,500 | 9,690 | 9,880 | 10,080 |
| Standard Inflation - Expenditure | 450 | 460 | 470 | 480 |
| - Income | (4,070) | (4,170) | (4,270) | (4,380) |
| | 418,200 | 395,830 | 401,910 | 408,090 |
| <u>Pressures</u> | | | | |
| New Communications Unit | 55,000 | | | |
| Pension costs | 6,650 | | | |
| | 61,650 | 0 | 0 | 0 |
| <u>Efficiencies</u> | | | | |
| Reduction of Housing Regeneration Manager | (90,000) | | | |
| | (90,000) | 0 | 0 | 0 |
| Budget | 389,850 | 395,830 | 401,910 | 408,090 |

Revenue Budget 2007-08

STRATEGIC DEVELOPMENT

| Profit centre | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|----------------------------------|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| 10756 Strategic Development Unit | 389,730 | 412,320 | 389,850 |
| * Total | 389,730 | 412,320 | 389,850 |

| Subjective Analysis | 2006/7 Original Estimate | 2006/7 Current Estimate | 2007/8 Original Estimate |
|--|--------------------------|-------------------------|--------------------------|
| | £ | £ | £ |
| Expenditure | | | |
| Employees | 480,039 | 480,039 | 461,310 |
| Transport | 5,392 | 5,392 | 5,520 |
| Supplies and Services | 10,679 | 10,679 | 10,880 |
| Capital Charges | 0 | 78,950 | 78,950 |
| Secondary Recharges | 56,360 | 0 | 0 |
| Total Expenditure | 552,469 | 575,059 | 556,660 |
| Income | | | |
| Other Grants, Reimbursements and Contributions | (162,739) | (162,739) | (166,810) |
| Total Income | (162,739) | (162,739) | (166,810) |
| Net Expenditure | 389,730 | 412,320 | 389,850 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| SERVICE | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|-------------------------------------|----------------|---------------|----------------|----------------|---------------|--------------|----------------|---------------|----------------|------------------|----------------|----------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Adult Social Services | 608 | 3,459 | 369 | | | | 4,436 | | | | 3,828 | 3,828 |
| Central Expenses | | 1,144 | 2,000 | 1,500 | 1,500 | | 6,144 | | | 6,144 | | 6,144 |
| Children's Services | 19,820 | 8,585 | 48,568 | 67,270 | 26,725 | 5,100 | 176,068 | 56,912 | 66,850 | | 32,486 | 156,248 |
| Environment & Transport | 20,012 | 11,501 | 17,974 | 3,822 | 1,435 | | 54,744 | 16,924 | 5,381 | | 12,427 | 34,732 |
| Governance | 160 | 206 | | | | | 366 | | 32 | | 174 | 206 |
| Housing General Fund | 6,830 | 3,656 | 2,970 | 1,178 | 1,000 | | 15,634 | | 7,178 | 1,626 | | 8,804 |
| Planning & Environmental Protection | 2,689 | 1,539 | 1,410 | 1,410 | 1,170 | | 8,218 | 2,939 | | 2,487 | 103 | 5,529 |
| Resources | 25,350 | 9,277 | 8,177 | 2,135 | 1,570 | 2,140 | 48,649 | 336 | 1,967 | | 20,996 | 23,299 |
| Strategic Development | 5,705 | 4,652 | 5,350 | 797 | | | 16,504 | 98 | | 4,260 | 6,441 | 10,799 |
| Sub total - General Fund | 81,174 | 44,019 | 86,818 | 78,112 | 33,400 | 7,240 | 330,763 | 77,209 | 81,408 | 14,517 | 76,455 | 249,589 |
| Housing Revenue Account | 40,505 | 29,007 | 37,348 | 30,736 | 26,075 | | 163,671 | 250 | 48,431 | 7,738 | 66,747 | 123,166 |
| Total - all services | 121,679 | 73,026 | 124,166 | 108,848 | 59,475 | 7,240 | 494,434 | 77,459 | 129,839 | 22,255 | 143,202 | 372,755 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Adult Social Services | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---|--------------------|----------------|----------------|----------------|----------------|---------------------|--------------|---------------|--------------|-------------------------|------------------|--------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| AS01 Mental Health 2004-05 - Barnet Infokiosks | 158 | | | | | | 158 | | | | | |
| DoH allocations | | 322 | 154 | | | | 476 | | | | 476 | 476 |
| AS02 Adults Personal Social Services Capital Allocation 2004-05 allocation | | 210 | | | | | 210 | | | | 210 | 210 |
| Other allocations | | 427 | 215 | | | | 642 | | | | 642 | 642 |
| AS03 Adult re-provisioning Programme Older Adults Care Home | 450 | 2,460 | | | | | 2,910 | | | | 2,460 | 2,460 |
| AS99 Outstanding commitments on completed schemes | | 40 | | | | | 40 | | | | 40 | 40 |
| | 608 | 3,459 | 369 | | | | 4,436 | | | | 3,828 | 3,828 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Central Expenses | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|-------------------------------|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| CE01 Capitalised Redundancies | | 1,144 | 2,000 | 1,500 | 1,500 | | 6,144 | | | 6,144 | | 6,144 |
| | | 1,144 | 2,000 | 1,500 | 1,500 | | 6,144 | | | 6,144 | | 6,144 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Children's Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---------------------|---|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| CF01 | Childrens Personal Social Services Capital Allocation (DH) 2006-07 - Looked After Children - IT | | 61 | 46 | | | | 107 | | | | 107 | 107 |
| CF02 | SWIFT | 1,516 | 47 | | | | | 1,563 | | | | 47 | 47 |
| CF03 | Integrated Childrens Services Capital Grant (DH) | | | | | | | | | | | | |
| | 2005-06 | 26 | 20 | | | | | 46 | 20 | | | | 20 |
| | 2006-07 | | 114 | | | | | 114 | 114 | | | | 114 |
| | 2007-08 (provisional grant figure issued by Dfes- subject to change) | | | 155 | | | | 155 | 155 | | | | 155 |
| CF99 | Outstanding commitments on completed schemes | | 4 | | | | | 4 | | | | 4 | 4 |
| ED01 | School Access Initiatives | 615 | | | | | | 615 | | | | | |
| | 2003-04 Programme | 264 | | | | | | 264 | | | | | |
| | 2004-05 Programme | 97 | 33 | | | | | 130 | | | | 33 | 33 |
| | 2005-06 Programme | | 135 | 57 | | | | 192 | | | | 192 | 192 |
| | 2006-07 Programme | | 216 | | | | | 216 | | | | 216 | 216 |
| | 2007-08 Programme | | | 216 | | | | 216 | | | | 216 | 216 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Children's Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---------------------|---|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| ED04 | New Deals for Schools - Building Condition programme 2003/04 | 2,359 | 40 | | | | | 2,399 | | | | 40 | 40 |
| ED05 | LEA Liability at VA Schools re major capital schemes (Bishop Douglas) | 86 | 24 | | | | | 110 | | | | 24 | 24 |
| ED09 | The Compton School - expansion | | | | | | | | | | | | |
| | Multi Use Games Area | 316 | | | | | | 316 | | | | | |
| | Main scheme | 4,977 | | | | | | 4,977 | | | | | |
| ED10 | Frith Manor Rebuild and redevelopment after fire | 5,420 | 1,712 | 21 | | | | 7,153 | | | | 1,733 | 1,733 |
| ED12 | Modernisation - all schools need | | | | | | | | | | | | |
| | 2004-05 | 1,720 | 134 | 463 | | | | 2,317 | | | | | |
| | Building Condition & other schemes | | | | | | | | | | | 597 | 597 |
| | 2005-06 | 346 | 518 | 166 | | | | 1,030 | 684 | | | | 684 |
| | Building Condition schemes (AMP) | | | | | | | | | | | | |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Children's Services | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| ED13 Modernisation - primary school need | | | | | | | | | | | | |
| 2005-06 | 41 | 153 | 48 | | | | 242 | | | | 201 | 201 |
| <i>Funding:- Supported Capital Expenditure (Capital)</i> | | | | | | | | | | | | |
| 2006-07 | | 1,951 | 133 | | | | 2,084 | 821 | | | 1,263 | 2,084 |
| 2007-08 | | | 1,786 | | | | 1,786 | 536 | | | 1,250 | 1,786 |
| £590,000 allocated to PSCIP not included here | | | | | | | | | | | | |
| Future years allocations-not yet available | | | | | | | | | | | | |
| Allocated to Parkfield (800k) The Hyde (850k) | | | | | | | | | | | | |
| <i>Funding:- Supported Capital Expenditure (Revenue and Capital)</i> | | | | | | | | | | | | |
| ED14 New pupil places - formulaic (SCER) | | | | | | | | | | | | |
| <i>Total of £3.065m up to 2007-08£1,700,000 of allocations included in Primary School Capital Investment Programme; £1,352,000 included in Hyde; £100,000 in Underhill Children's Centre)</i> | | | | | | | | | | | | |
| ED15 Modernisation - secondary | | 500 | 3,587 | | | | 4,087 | 1,323 | 300 | | 2,464 | 4,087 |
| <i>Funding:- Supported Capital Expenditure (Revenue)</i> | | | | | | | | | | | | |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Children's Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---------------------|---|-------------|---------|---------|---------|---------|--------------|--------------|--------|-------|------------------|-----------|--------------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| ED16 | Surestart Interim centres-Fairway, Coppetts Wood, Hampden Way, Barnfield, Newstead | | | 1,180 | | | | 1,180 | 1,180 | | | | 1,180 |
| ED17 | Big Lottery Fund Schemes | | | | | | | | | | | | |
| | Bell Lane - Sports Hall | 810 | 5 | | | | | 815 | 5 | | | | 5 |
| | Moss Hall Junior School - Changing room refurbishment | | 255 | | | | | 255 | 255 | | | | 255 |
| | Oak Lodge School - Multi Use Games Area | | 15 | 225 | | | | 240 | 240 | | | | 240 |
| | Borough Playground scheme 7 sites - line markings | | 10 | 141 | | | | 151 | 151 | | | | 151 |
| | Whittings Hill Primary - Multi Use Games Area | 2 | 23 | 205 | | | | 230 | 228 | | | | 228 |
| | <i>Funded by NOF grant, Modernisation - All Schools Need (2005-06) and contributions from other bodies</i> | | | | | | | | | | | | |
| ED19 | Underhill Infants - Childrens Centre <i>Funded by Surestart grant £1,000,000; New Pupil places £100,000; and borrowing</i> | 7 | 10 | 1,313 | | | | 1,330 | | | | 1,323 | 1,323 |
| ED20 | Dollis Infants - reprovisioning and expansion of Nursery | 2 | 10 | 182 | | | | 194 | | 144 | | 48 | 192 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Children's Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---------------------|--|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| ED21 | Hyde School Rebuild & Childrens Centre | | | | | | | | | | | | |
| | Stage 1 - Childrens Centre | 95 | 80 | 1,275 | | | | 1,450 | | 1,355 | | | 1,355 |
| | Stage 2 - redevelopment of school <i>Funding from SCE-C (Targetted Capital); Section 106 The Hyde and New Pupil places (SCE-R)</i> | | | 3,025 | 3,025 | | | 6,050 | 4,396 | | | 1,654 | 6,050 |
| | Contingency <i>Funded from future years' modernisation allocations</i> | | | | 425 | 425 | | 850 | 255 | | | 595 | 850 |
| ED22 | Parkfield School | | | | | | | | | | | | |
| | Stage 1 - Childrens Centre | 794 | 605 | 56 | | | | 1,455 | 651 | | | 10 | 661 |
| | Stage 2 - redevelopment of school | 88 | 75 | 5,877 | | | | 6,040 | 3,493 | | | 2,459 | 5,952 |
| | Contingency for potentially increased costs <i>Contingency - drawdowns of contingency must be authorised by Cabinet Resources Committee before expenditure is committed. Funding includes Modernisation - all schools need (1,321k), Primary School Need (2,690k)</i> | | | | 400 | 400 | | 800 | | | | 800 | 800 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Children's Services | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|--|-------------|---------|---------|---------|---------|--------------|--------|--------|--------|------------------|-----------|--------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| ED23 Primary Schools Capital Investment Programme | | | | | | | | | | | | |
| Consultant costs | 203 | 400 | 197 | | | | 800 | | | | 597 | 597 |
| Procurement costs | | 600 | 895 | | | | 1,495 | | | | 1,495 | 1,495 |
| Wave 1 | | | 9,000 | 46,100 | 25,900 | 5,100 | 86,100 | 6,201 | 65,051 | | 14,848 | 86,100 |
| Funding includes Modernisation; Schools Access Initiative; New Places; And SureStart grant, plus use of S106 receipts. | | | | | | | | | | | | |
| ED25 East Barnet - Rebuild | | 650 | 16,930 | 10,820 | | | 28,400 | 28,400 | | | | 28,400 |
| ED26 Youth Capital funding <i>DfES capital funding</i> | | 173 | 132 | | | | 305 | 305 | | | | 305 |
| ED27 <i>DfES Primary Pathfinder</i> | | | | 6,500 | | | 6,500 | 6,500 | | | | 6,500 |
| ED28 Libraries Strategy | | | 1,000 | | | | 1,000 | 1,000 | | | | 1,000 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Children's Services | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---|---------------|---------------|---------------|---------------|---------------|--------------|----------------|---------------|---------------|------------------|---------------|----------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| ED99 Outstanding Commitments on completed schemes | 36 | 12 | 257 | | | | 305 | | | | 269 | 269 |
| | 19,820 | 8,585 | 48,568 | 67,270 | 26,725 | 5,100 | 176,068 | 56,912 | 66,850 | | 32,486 | 156,248 |
| SCHEMES IMPLEMENTED BY SCHOOLS | | | | | | | | | | | | |
| New Deals for Schools Devolved Formula | 3,035 | 3,678 | 3,872 | | | | 10,585 | 7,550 | | | | 7,550 |
| Specialist Schools (capital grant) | 89 | 211 | | | | | 300 | 211 | | | | 211 |
| | 22,944 | 12,474 | 52,440 | 67,270 | 26,725 | 5,100 | 186,953 | 64,673 | 66,850 | | 32,486 | 164,009 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|----------------------------------|--|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| EN02 | Recycling | | | | | | | | | | | | |
| | Green Bins | 695 | 90 | | | | | 785 | | | | 90 | 90 |
| | Paper and can recycling banks | | | | | | | | | | | | |
| | <i>Waste Performance Efficiency Grant</i> | | 364 | 380 | | | | 744 | 744 | | | | 744 |
| EN03 | Parks Infrastructure | | | | | | | | | | | | |
| | Old Courthouse Recreation Ground catering facilities | 20 | 14 | | | | | 34 | | | | 14 | 14 |
| | <i>Barnet element of larger scheme</i> | | | | | | | | | | | | |
| | Security of park boundaries | 20 | 20 | | | | | 40 | | | | 20 | 20 |
| EN07 | Darlands Lake / Stonegrove Park | 32 | 163 | | | | | 195 | | | | 163 | 163 |
| EN08 | Watling Park (S106) | 44 | | | | | | 44 | | | | | |
| | CCTV | 73 | | | | | | 73 | | | | | |
| | Entrance gates | | 31 | | | | | 31 | | 15 | | 16 | 31 |
| EN09 | Woodfield Park Pavilion | 896 | 13 | | | | | 909 | | 12 | | 1 | 13 |
| | <i>Funded by Insurance, Football Foundation Grant, contribution from Football Club</i> | | | | | | | | | | | | |
| EN10 | Glebelands Open Space - Sports Pitches | 7 | 68 | | | | | 75 | | 68 | | | 68 |
| EN11 | Environmental Officer - capitalisation of salary | 40 | 40 | 40 | 40 | 40 | | 200 | | | | 160 | 160 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|----------------------------------|---|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| EN12 | Closed Circuit Television in Town Centres | | | | | | | | | | | | |
| | Radio Communications System | 18 | 82 | | | | | 100 | | | | 82 | 82 |
| | 2005-06 Programme: High Barnet, Cricklewood, Burnt Oak, Hendon Central (additional camera) <i>Funding includes LPSA 200k, Metropolitan Police Grant 29k, S106 15k, contribution from trader 10k.</i> | 594 | 153 | | | | | 747 | | | | 153 | 153 |
| EN14 | CCTV Installation: | | | | | | | | | | | | |
| | New Barnet Town Centre | 2 | (2) | | | | | | | | | | |
| | Apex Corner | 4 | (4) | | | | | | | | | | |
| | Finchley Town Centre | 3 | (3) | | | | | | | | | | |
| | NRF Funding East Finchley/Burnt Oak - CCTV, Development & Delivery 2007-08 | | 343 | 140 | | | | 483 | 131 | | | 343 | 474 |
| EN15 | 2006-07 Town Centre Programmes: | | | | | | | | | | | | |
| | Installations in Town Centres and works to Control Room | 30 | 282 | | | | | 312 | | | | 282 | 282 |
| | NRF Funding East Finchley/Burnt Oak - CCTV, Development & Delivery | | 160 | | | | | 160 | 160 | | | | 160 |
| EN16 | Darlands Farm | | 65 | | | | | 65 | | | | 65 | 65 |
| EN99 | Outstanding ENV commitments on completed schemes | | | 89 | | | | 89 | | | | 89 | 89 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|----------------------------------|--|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| HD01 | Structural Maintenance of Bridges | | | | | | | | | | | | |
| | 2004-05 Programme | 28 | 9 | | | | | 37 | 9 | | | | 9 |
| | 2005-06 Programme | 79 | | | | | | 79 | | | | | |
| | 2006-07 Programme | | 179 | | | | | 179 | 179 | | | | 179 |
| | 2007-08 allocation | | | 73 | | | | 73 | 73 | | | | 73 |
| | <i>Programmes funded by Transport For London</i> | | | | | | | | | | | | |
| HD02 | Street Lighting | 694 | 56 | | | | | 750 | | | | 56 | 56 |
| HD03 | Local Safety Schemes | | | | | | | | | | | | |
| | 2004-05 Programme | 1,307 | | | | | | 1,307 | | | | | |
| | Chipping Barnet | 39 | | | | | | 39 | | | | | |
| | Finchley and Golders Green | | | | | | | | | | | | |
| | Hendon | | | | | | | | | | | | |
| | 2005-06 Programme | | 84 | | | | | 84 | 84 | | | | 84 |
| | Chipping Barnet | | | | | | | | | | | | |
| | Finchley and Golders Green | | | | | | | | | | | | |
| | Hendon | | | | | | | | | | | | |
| | 2006-07 programme | | 705 | | | | | 705 | 705 | | | | 705 |
| | Chipping Barnet | | | | | | | | | | | | |
| | Finchley and Golders Green | | | | | | | | | | | | |
| | Hendon | | | | | | | | | | | | |
| | 2007-08 allocation | | | | | | | | 725 | | | | 725 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---|--------------------|----------------|----------------|----------------|----------------|---------------------|--------------|---------------|--------------|-------------------------|------------------|--------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Chipping Barnet | | | 140 | | | | 140 | | | | | |
| Finchley and Golders Green | | | 300 | | | | 300 | | | | | |
| Hendon | | | 285 | | | | 285 | | | | | |
| <i>Programmes funded by Transport For London</i> | | | | | | | | | | | | |
| HD04 Carriageway Reconstruction - Principal Roads | | | | | | | | | | | | |
| 2004-05 Programme | 1,691 | 367 | | | | | 2,058 | 367 | | | | 367 |
| Chipping Barnet | 306 | | | | | | 306 | | | | | |
| Finchley and Golders Green | 456 | | | | | | 456 | | | | | |
| Hendon | 533 | | | | | | 533 | | | | | |
| 2005-06 Programme | 438 | | | | | | 438 | | | | | |
| Chipping Barnet | 35 | | | | | | 35 | | | | | |
| Finchley and Golders Green | 60 | | | | | | 60 | | | | | |
| Hendon | 109 | | | | | | 109 | | | | | |
| 2006-07 Programme | | 971 | | | | | 971 | 971 | | | | 971 |
| Chipping Barnet | | | | | | | | | | | | |
| Finchley and Golders Green | | | | | | | | | | | | |
| Hendon | | | | | | | | | | | | |
| 2007-08 allocation | | | | | | | | 809 | | | | 809 |
| Chipping Barnet | | | 515 | | | | 515 | | | | | |
| Finchley and Golders Green | | | 164 | | | | 164 | | | | | |
| Hendon | | | 130 | | | | 130 | | | | | |
| <i>Programmes funded by Transport For London</i> | | | | | | | | | | | | |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|----------------------------------|---|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| HD05 | Carriageway Reconstruction - Borough Roads | | | | | | | | | | | | |
| HD07/08 | Road Traffic Act - Controlled Parking Zones <i>Programme funded from Special Parking Account</i> | 808 | 50 | 400 | | | | 1,258 | | 450 | | | 450 |
| HD09 | Edwarebury Brook Flood Alleviation - Phase 1 <i>To be progressed as part of the Environment Agency scheme.</i> | 11 | | | | | | 11 | | | | | |
| HD10 | Footway Reconstruction | | | | | | | | | | | | |
| | Borough Roads | 776 | 2 | | | | | 778 | | | | 2 | 2 |
| | TFL funded schemes <i>Programmes funded by Transport For London</i> | 435 | | 264 | | | | 699 | 264 | | | | 264 |
| | Chipping Barnet | | | 154 | | | | 154 | | 154 | | | 154 |
| | Finchley and Golders Green | | | 170 | | | | 170 | | 170 | | | 170 |
| | Hendon <i>Schemes funded by Section 106</i> | | | 99 | | | | 99 | | 99 | | | 99 |
| HD11 | London Bus Priority Network 2005-06 programme Consultants costs Works | 110 | | | | | | 110 | | | | | |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|----------------------------------|--|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| | 2006-07 programme | | 1,795 | | | | | 1,795 | 1,795 | | | | 1,795 |
| | Consultants costs | | | | | | | | | | | | |
| | Works | | | | | | | | | | | | |
| | 2007-08 allocation | | | | | | | | 1,826 | | | | 1,826 |
| | Consultants costs | | | 900 | | | | 900 | | | | | |
| | Works | | | 926 | | | | 926 | | | | | |
| | <i>Programme funded by Transport For London</i> | | | | | | | | | | | | |
| HD12 | Cycling | 61 | 22 | 40 | | | | 123 | 62 | | | | 62 |
| | <i>Programme funded by Transport For London</i> | | | | | | | | | | | | |
| HD14 | Pursley Road - Traffic Management | 75 | 48 | | | | | 123 | | 48 | | | 48 |
| | <i>Funded by S106 Agreement</i> | | | | | | | | | | | | |
| HD15 | Safer Routes to Schools | | | | | | | | | | | | |
| | 2004-05 Programme | 76 | | | | | | 76 | | | | | |
| | 2005-06 Programme | 200 | 27 | | | | | 227 | 27 | | | | 27 |
| | 2006-07 Programme | | 200 | | | | | 200 | 200 | | | | 200 |
| | 2007-08 allocation | | | | | | | | | | | | |
| | <i>Programmes funded by Transport For London</i> | | | | | | | | | | | | |
| HD17 | Highways Investment 2004-05 | 4,686 | 138 | | | | | 4,824 | | | | 138 | 138 |
| HD18 | Regeneration and Access Corridors | | | | | | | | | | | | |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|----------------------------------|--|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| | Aerodrome Road - bridge renewal to improve access to Cricklewood | 64 | 9 | | | | | 73 | 9 | | | | 9 |
| HD19 | Cartwright Memorial, St Mary's Church | 14 | 37 | | | | | 51 | | | | 37 | 37 |
| HD21 | Highways Investment 2005-06 | 4,330 | 146 | | | | | 4,476 | | | | 146 | 146 |
| | Chipping Barnet | | | | | | | | | | | | |
| | Finchley and Golders Green | 2 | | | | | | 2 | | | | | |
| | Hendon | 4 | | | | | | 4 | | | | | |
| | Highways Investment 2006-07 | 66 | 917 | | | | | 983 | | | | 917 | 917 |
| | Chipping Barnet | | 917 | | | | | 917 | | | | 917 | 917 |
| | Finchley and Golders Green | | 1,166 | | | | | 1,166 | | | | 1,166 | 1,166 |
| | Hendon | | | | | | | | | | | | |
| HD35 | Highways Investment 2007-08 onwards | | | | | | | | | | | | |
| | Chipping Barnet | | | 666 | 680 | | | 1,346 | | | | 1,346 | 1,346 |
| | Finchley and Golders Green | | | 675 | 656 | | | 1,331 | | | | 1,331 | 1,331 |
| | Hendon | | | 659 | 664 | | | 1,323 | | | | 1,323 | 1,323 |
| | <i>Programmes funded by Prudential Borrowing</i> | | | | | | | | | | | | |
| HD43 | Congestion Reduction Methods | | | 300 | 300 | 300 | | 900 | | | | 900 | 900 |
| | <i>Programmes funded by Prudential Borrowing</i> | | | | | | | | | | | | |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|----------------------------------|---|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| HD25 | Bus Stop Accessibility <i>Programmes funded by Transport For London</i> | 5 | 126 | 65 | | | | 196 | 191 | | | | 191 |
| HD33 | Colindale Development Area Reconstruction of the railway bridges <i>Scheme to be funded by Growth Area Development Fund grant (£7m) and Section 106 agreement (£2.73m).</i> | | 1,551 | 7,449 | 730 | | | 9,730 | 7,000 | 2,730 | | | 9,730 |
| | A41/Aerodrome Road junction improvement works | | | 1,000 | | | | 1,000 | | 1,000 | | | 1,000 |
| | Controlled Parking Zones | | | 90 | | 45 | | 135 | | 135 | | | 135 |
| | Aerodrome Road - additional pedestrian facilities | | | 100 | | 150 | | 250 | | 250 | | | 250 |
| | Colindale Station Interchange <i>Above schemes funded by S106 agreements</i> | | | 100 | | 150 | | 250 | | 250 | | | 250 |
| HD34 | Minor TFL allocations 2006-07 | | | | | | | | | | | | |
| | Walking | | 50 | | | | | 50 | 50 | | | | 50 |
| | Environment | | 25 | | | | | 25 | 25 | | | | 25 |
| | Parallel Initiatives | | 25 | | | | | 25 | 25 | | | | 25 |
| | Minor TFL allocations 2007-08 | | | | | | | | | | | | |
| | Walking & Cycling | | | 70 | | | | 70 | 70 | | | | 70 |
| | Travel Awareness | | | 15 | | | | 15 | 15 | | | | 15 |
| | Environment | | | 25 | | | | 25 | 25 | | | | 25 |
| | Parallel Initiatives | | | 50 | | | | 50 | 50 | | | | 50 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Environment & Transport Services | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---|--------------------|----------------|----------------|----------------|----------------|---------------------|---------------|---------------|--------------|-------------------------|------------------|---------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| <i>Programmes funded by Transport For London</i> | | | | | | | | | | | | |
| HD36 School Travel Plans (STP's) 2007-08 allocation <i>Programmes funded by Transport For London</i> | | | 333 | | | | 333 | 333 | | | | 333 |
| HD38 Carriageways and Footways | | | 750 | 750 | 750 | | 2,250 | | | | 2,250 | 2,250 |
| HD39 Travel Plan Implementation | | | 31 | 2 | | | 33 | | | | 33 | 33 |
| HD40 Signature Street Cleansing Service Plant & Equipment Requirements | | | 310 | | | | 310 | | | | 310 | 310 |
| HD99 Outstanding H&D commitments on completed schemes | 36 | | 77 | | | | 113 | | | | 77 | 77 |
| | 20,012 | 11,501 | 17,974 | 3,822 | 1,435 | | 54,744 | 16,924 | 5,381 | | 12,427 | 34,732 |

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CAPITAL PROGRAMME 2005-06 TO 2008-09

CAPITAL FUNDING

| Governance | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|------------|-----------------------------------|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| LP03 | Legal case management system | 160 | 10 | | | | | 170 | | | | 10 | 10 |
| CE06 | Members IT | | 32 | | | | | 32 | | 32 | | | 32 |
| LP04 | Emergency Response Command Centre | | 164 | | | | | 164 | | | | 164 | 164 |
| | | 160 | 206 | | | | | 366 | | 32 | | 174 | 206 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Housing General Fund | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------|--------------|------------------|-----------|--------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| HOUSING GENERAL FUND: | | | | | | | | | | | | |
| Housing Association Programme | 6,830 | 3,656 | 2,970 | 1,178 | 1,000 | | 15,634 | | 7,178 | 1,626 | | 8,804 |
| | 6,830 | 3,656 | 2,970 | 1,178 | 1,000 | | 15,634 | | 7,178 | 1,626 | | 8,804 |

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CAPITAL PROGRAMME 2006 - 2007 TO 2009 - 2010

CAPITAL FUNDING

| Housing Associations | No. of units | IMPLEMENTATION | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---|--------------|----------------|--------|-------------|---------|---------|---------|---------|-------|--------|-------|------------------|-----------|-------|
| | | START | END | | | | | | | | | | | |
| EALING FAMILY HOUSING ASSOCIATION | | | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Vale Farm Site, N2 | | | | | | | | | | | | | | |
| 16 family sized houses | 16 | Mar-04 | Apr-05 | 2,821 | | | | | 2,821 | | | | | |
| EALING FAMILY HOUSING ASSOCIATION | | | | | | | | | | | | | | |
| Tarling Rd Site, N2 | | | | | | | | | | | | | | |
| 11 X family houses for rent and 6 flats for shared ownership including a 2 x 4 bed wheelchair houses for rent | 17 | Jun-06 | Jun-07 | 1,022 | 1,022 | 511 | | | 2,555 | | 927 | 606 | | 1,533 |
| CATALYST COMMUNITIES (formerly EFHA) | | | | | | | | | | | | | | |
| Woodhouse College Site, N12 | | | | | | | | | | | | | | |
| 4 x 2 bedroom flats for rent | 4 | Jan-07 | Dec-07 | | | | 430 | | 430 | | 430 | | | 430 |
| FAMILY HOUSING ASSOCIATION - | | | | | | | | | | | | | | |
| Bunns Lane | | | | | | | | | | | | | | |
| New Build s106 site. 12 x two bed flats for rent | 12 | Apr-07 | Apr-08 | | 431 | 431 | 215 | | 1,077 | | 1,077 | | | 1,077 |
| HABINTEG HOUSING ASSOCIATION | | | | | | | | | | | | | | |
| Northfields Road Garage Site | | | | | | | | | | | | | | |
| 2 new homes including 3 bedroom wheelchair flat | 2 | Jan-07 | Jul-07 | | 191 | 48 | | | 239 | | 239 | | | 239 |
| NOTTING HILL HOUSING TRUST - | | | | | | | | | | | | | | |
| Adastral | | | | | | | | | | | | | | |
| 9 | 9 | 2003 | Jul-05 | 345 | | | | | 345 | | | | | |
| NOTTING HILL HOUSING TRUST - | | | | | | | | | | | | | | |

CAPITAL PROGRAMME 2006 - 2007 TO 2009 - 2010

CAPITAL FUNDING

| Housing Associations | No. of units | IMPLEMENTATION | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|--|--------------|----------------|--------|-------------|-------------|-------------|---------|---------|---------------|--------|---------------|------------------|-----------|---------------|
| | | START | END | | | | | | | | | | | |
| New Fieldways New build site for 20 flats for rent | 20 | Jan-06 | Jun-08 | £000 907 | £000 907 | £000 454 | £000 | £000 | £000 2,268 | £000 | £000 1,361 | £000 | £000 | £000 1,361 |
| METROPOLITAN HOUSING TRUST Page Street, NW7 5 x 4 bedroom homes to rent secured through a S106 agreement | 5 | Mar-06 | Apr-07 | | 272 | 272 | 136 | | 680 | | 680 | | | 680 |
| SUTHERLAND HOUSING ASSOCIATION (part of the Genesis Housing Group) Ossidge Park, N20 16 homes 1 and 2 bedroomed to be sold as shared ownership plus an additional 13 units to be funded by the HA using recycled grant | 16 | Feb-06 | Apr-07 | 187 | 187 | 94 | | | 468 | | 281 | | | 281 |
| PADDINGTON CHURCHES HOUSING ASSOCIATION - Highway Agency Properties Purchase and refurbishment / repair of family units. | 4 | Mar-02 | Dec-07 | 420 | | 32 | 22 | | 474 | | 50 | 4 | | 54 |
| PADDINGTON CHURCHES HOUSING ASSOCIATION - Nicoll Court/Wade Court 7 x family sized new build units - Borough Disposal | 7 | Sep-06 | Aug-07 | 275 | 275 | 137 | | | 687 | | 130 | 282 | | 412 |
| PADDINGTON CHURCHES HOUSING ASSOCIATION Pert Close, N10 New build of family sized houses to meet to meet current housing needs | 4 | Mar-07 | Mar-08 | | 191 | 191 | 95 | | 477 | | 95 | 382 | | 477 |

CAPITAL PROGRAMME 2006 - 2007 TO 2009 - 2010

CAPITAL FUNDING

| Housing Associations | No. of units | IMPLEMENTATION | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|--|--------------|----------------|--------|--------------|--------------|--------------|--------------|--------------|---------------|--------|--------------|------------------|-----------|--------------|
| | | START | END | | | | | | | | | | | |
| | | | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| WARDEN HOUSING ASSOCIATION Long Lane, N2 6 large family houses | 6 | Jun-07 | Jun-07 | | | 800 | 200 | | 1,000 | | 1,000 | | | 1,000 |
| WARDEN HOUSING ASSOCIATION - Land at Hillside, N20 Development of 12 units | 12 | Jan-05 | Jan-06 | 853 | 180 | | | | 1,033 | | 180 | | | 180 |
| NEW BUILD OPPORTUNITIES S106 and Local Authority site disposals | 10 | t.b.a | t.b.a | | | | 80 | 1,000 | 1,080 | | 728 | 352 | | 1,080 |
| HOUSING ASSOCIATIONS TOTAL | | | | 6,830 | 3,656 | 2,970 | 1,178 | 1,000 | 15,634 | | 7,178 | 1,626 | | 8,804 |

This schedule includes overprogramming as some schemes may not be achievable. They may be delayed, deferred or deleted.

The council will receive 100% nomination rights for a minimum of 10 years.

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Planning & Environmental Protection | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|-------------------------------------|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|------------------|------------|--------------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| LP01 | Local Land Charges | 83 | 103 | | | | | 186 | | | | 103 | 103 |
| | Improvement Grants | | | | | | | | | | | | |
| HS28 | Renovation Grants | 592 | 5 | | | | | 597 | | | 5 | | 5 |
| HS27 | Disabled Facilities Grants | 2,014 | 1,431 | 1,410 | 1,410 | 1,170 | | 7,435 | 2,939 | | 2,482 | | 5,421 |
| | | 2,689 | 1,539 | 1,410 | 1,410 | 1,170 | | 8,218 | 2,939 | | 2,487 | 103 | 5,529 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Resources | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|-----------|--|-------------|---------|---------|---------|---------|--------------|--------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| BT01 | Pericles - Revenues and Benefits System | 1,009 | 820 | | | | | 1,829 | | | | 820 | 820 |
| | GIS Internet Project | | 10 | | | | | 10 | | | | 10 | 10 |
| IT01 | Content Management System (CMS) | 333 | 131 | | | | | 464 | | | | 131 | 131 |
| | ICT Infrastructure | 61 | | | | | | 61 | | | | | |
| IT03 | Modernising Our Infrastructure | 2,958 | 1,400 | | | | | 4,358 | | | | 1,400 | 1,400 |
| IT04 | Modernising Core Systems | 9,971 | 1,500 | | | | | 11,471 | | | | 1,500 | 1,500 |
| IT05 | Electronic Documents and Records Management System | 124 | 1,096 | | | | | 1,220 | 239 | 200 | | 657 | 1,096 |
| | <i>Funding includes 657k from Relocation to NLBP scheme (Public Offices), 221k from Improving Information Management Grant (DH) and 142k from Integrated Children Services grant</i> | | | | | | | | | | | | |
| | Improving Information Management | | 173 | | | | | 173 | | | | 173 | 173 |
| | Electronic Social Care Record (ESCR) | | 569 | | | | | 569 | | | | 569 | 569 |
| | EDRM | | 1,714 | 1,831 | 565 | | | 4,110 | | 1,669 | | 2,441 | 4,110 |
| IT06 | Education Management Information System | 282 | 71 | | | | | 353 | | | | 71 | 71 |
| IT06 | Mobile Working Strategy Development | | 80 | | | | | 80 | | | | 80 | 80 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Resources | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| IT07 NLBP Ground Floor Occupation - IT costs of additional staff relocated to NLBP | | 410 | | | | | 410 | | | | 410 | 410 |
| IT08 IP Telephony and call management technology | | 20 | | | | | 20 | | | | 20 | 20 |
| HE01 North London Business Park - relocation of staff | | | | | | | | | | | | |
| IT costs including desktop and applications, data and voice networks, internal cabling and communications | 2,295 | 33 | | | | | 2,328 | | | | 33 | 33 |
| Possible Dilapidations | | | | | | | | | | | | |
| Planning - reception area | | 25 | 75 | | | | 100 | | | | 100 | 100 |
| HE02 Barnet House | 1,552 | 54 | | | | | 1,606 | | | | 54 | 54 |
| HE04 Council Offices Security Systems | 23 | | 157 | | | | 180 | | | | 157 | 157 |
| IT03 Fenella Refurbishment | 282 | 18 | | | | | 300 | | | | 18 | 18 |
| HE05 Hendon Town Hall - repair/replacement of heating | | 40 | | | | | 40 | | | | 40 | 40 |
| HE06 Barnet House - replacement water tanks | | 50 | | | | | 50 | | | | 50 | 50 |
| HE07 Burnt Oak Registry Office - heating replacement | | 50 | | | | | 50 | | | | 50 | 50 |
| CE03 Arts Centre Development | 790 | (14) | | | | | 776 | | | | (14) | (14) |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Resources | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|-----------|---|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| | Services Diversion | 450 | 50 | | | | | 500 | | | | 50 | 50 |
| | Woodhouse Road bus stand | 133 | | | | | | 133 | | | | | |
| | Main scheme | 1,565 | 100 | | | | | 1,665 | | | | 100 | 100 |
| | Arts Centre fit out costs | 215 | 150 | | | | | 365 | | | | 150 | 150 |
| | Traffic Management | | 77 | | | | | 77 | | | | 77 | 77 |
| | Upgrade to lifts | | | | | | | | | | | | |
| CE04 | Burnt Oak Leisure Centre | 3,307 | 92 | | | | | 3,399 | | | | 92 | 92 |
| CE05 | Copthall Stadium - resurfacing of athletics track | | 375 | | | | | 375 | 97 | 98 | | 180 | 375 |
| HE99 | Outstanding commitments on completed schemes | | 9 | | | | | 9 | | | | 9 | 9 |
| IT10 | Norwell Case Management Implementation | | 80 | | | | | 80 | | | | 80 | 80 |
| IT01 | Customer Relationship Management System (CRM) | | | 2,600 | | | | 2,600 | | | | 2,600 | 2,600 |
| IT10 | Modernising the Way We Work | | 94 | 1,500 | 1,500 | 1,500 | 2,000 | 6,594 | | | | 6,594 | 6,594 |
| IT12 | Business Systems Disaster Recovery | | | 100 | 70 | 70 | 140 | 380 | | | | 380 | 380 |
| HE08 | Energy Efficiency Measures | | | 474 | | | | 474 | | | | 474 | 474 |
| HD41 | Land & Assets Programme | | | 450 | | | | 450 | | | | 450 | 450 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Resources | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|--|---------------|--------------|--------------|--------------|--------------|--------------|---------------|------------|--------------|------------------|---------------|---------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| IT13 Project & Programme Management Software | | | 145 | | | | 145 | | | | 145 | 145 |
| IT14 Shared Service Centre | | | 750 | | | | 750 | | | | 750 | 750 |
| HD42 Arts Depot lift <i>Programmes funded by Prudential Borrowing</i> | | | 95 | | | | 95 | | | | 95 | 95 |
| | 25,350 | 9,277 | 8,177 | 2,135 | 1,570 | 2,140 | 48,649 | 336 | 1,967 | | 20,996 | 23,299 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Strategic Development | | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|-----------------------|--|-------------|---------|---------|---------|---------|--------------|-------|--------|-------|------------------|-----------|-------|
| | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| SD01 | Watling Shopping Estate Heritage Economic Regeneration scheme <i>Part funded by English Heritage grant</i> | 27 | 33 | | | | | 60 | | | | 33 | 33 |
| SD02 | Town Centre Regeneration and Improvement | | | | | | | | | | | | |
| | North Finchley | 13 | 94 | | | | | 107 | | | | 94 | 94 |
| | East Finchley | 51 | 51 | | | | | 102 | | | | 51 | 51 |
| | Finchley Central | 99 | 8 | | | | | 107 | | | | 8 | 8 |
| SD03 | Town Centre Initiatives - North Finchley Regeneration | | | | | | | | | | | | |
| | Town Centre traffic management schemes | 59 | 71 | | | | | 130 | | | | 71 | 71 |
| | Arts Centre development - contribution to Highways works | | 150 | | | | | 150 | | | | 150 | 150 |
| SD05 | Building Safer Communities <i>Funded by grant and Revenue Contribution</i> | 230 | 98 | | | | | 328 | 98 | | | | 98 |
| HS17 | Stone Grove and Spur Road Estates regeneration | 3,740 | 1,970 | 2,550 | 397 | | | 8,657 | | | 4,260 | 657 | 4,917 |

CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Strategic Development | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|--|--------------|--------------|--------------|------------|---------|--------------|---------------|-----------|-------|------------------|--------------|---------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| HS17 Hardship Acquisitions: Grahame Park, Stonegrove/Spur Road | 1,486 | 2,016 | 2,400 | | | | 5,902 | | | | 4,416 | 4,416 |
| HS17 Dollis Valley - Property Acquisition | | 161 | 400 | 400 | | | 961 | | | | 961 | 961 |
| | 5,705 | 4,652 | 5,350 | 797 | | | 16,504 | 98 | | 4,260 | 6,441 | 10,799 |

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CAPITAL PROGRAMME 2006-07 TO 2009-10

CAPITAL FUNDING

| Housing Revenue Account | PRIOR YEARS | 2006-07 | 2007-08 | 2008-09 | 2009-10 | Future years | Total | Grants | Other | Capital Receipts | Borrowing | Total |
|---|---------------|---------------|---------------|---------------|---------------|--------------|----------------|------------|---------------|------------------|---------------|----------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| HRA PROGRAMME: | | | | | | | | | | | | |
| Cash Incentives - Managed by Barnet Homes | 1,440 | 500 | 600 | 600 | 500 | | 3,640 | | | 2,200 | | 2,200 |
| Housing Renovation Programme Current Programme - Managed by Barnet Homes | | | | | | | | | | | | |
| Transitional Programme | 22,159 | 1,982 | 126 | | | | 24,267 | | | | | |
| Partnering Packages | | | | | | | | | | | | |
| Barnet | 3,319 | 7,585 | 10,340 | 10,281 | 7,928 | | 39,453 | | | | | |
| Finchley | 1,739 | 3,614 | 6,800 | 5,874 | 5,203 | | 23,230 | | | | | |
| Hendon/Edgware | 3,613 | 9,416 | 12,369 | 7,874 | 6,495 | | 39,767 | | | | | |
| Sheltered/Hostles | 1,329 | 1,996 | 3,200 | 2,300 | 2,350 | | 11,175 | 250 | 48,017 | 5,538 | 66,747 | 120,552 |
| Adaptations | 2,174 | 539 | 1,362 | 1,395 | 1,430 | | 6,900 | | | | | |
| Regeneration Estates | 516 | 415 | 551 | 576 | 604 | | 2,662 | | | | | |
| Miscellaneous Works | 2,990 | 2,092 | 2,000 | 1,836 | 1,565 | | 10,483 | | | | | |
| Summers Lane Development | | 454 | | | | | 454 | | | | | |
| HRA Regeneration | 1,226 | 414 | | | | | 1,640 | | 414 | | | 414 |
| | 40,505 | 29,007 | 37,348 | 30,736 | 26,075 | | 163,671 | 250 | 48,431 | 7,738 | 66,747 | 123,166 |

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Children and Young People Plan (CYPP) 07/08-09/10

Key Priority Plan: A Bright Future for Children and Young People 07/08-09/10

Acknowledgements

This plan, now in its second year, was developed in partnership, steered by Barnet's Children and Young People's Strategic Partnership Board. The Board is chaired by Barnet Council's Cabinet Member for Children's Services. Barnet PCT, Barnet and Chase Hospitals NHS Trust, Royal Free Hospital NHS Trust, Child and Adolescent Mental Health Service, the voluntary sector, the Metropolitan Police Service, Connexions and Barnet Council education and children and families services and are all represented on the Board.

Many other people contributed through a consultation process to the plan's development and first year review including parents, staff, school governors, headteachers, members of the Children and Families Voluntary Sector Network, members of the wider public and children and young people themselves. Their continuing contribution to the joint effort to work towards better outcomes for Barnet's children and young people is greatly appreciated by the CYPSPB.
April 2007

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1. Introduction

Barnet is a popular place to live and work with a thriving economy, large areas of green open space and good quality services. It is the fastest growing London suburb and our 81,000 children and young people are key to its future.

Better outcomes for children and young people

Across the borough there are many hundreds of organisations and thousands of parents, carers, professionals and volunteers working to support and encourage children and young people through their development into adulthood. We are determined to work together through our Children and Young People's Strategic Partnership Board (CYPSPB) to deliver our vision to achieve better outcomes for children and young people in Barnet. Our challenge is to ensure that all of our children and young people and their families have the opportunity to enjoy the benefits and prosperity of the borough and its economic, educational, cultural, social and community life. Currently, whilst most children and young people in Barnet thrive throughout their childhood and grow up to succeed, there are a significant minority of children and young people that do less well.

About this plan

This plan provides a framework to continue the progress we have made in improving outcomes for children and young people working in partnership through the Children and Young People's Strategic Partnership Board. It is the vehicle for translating a key theme of Barnet's ten year Sustainable Community Strategy (2006-2016), to 'Invest in Children and Young People' as well as the Council's own key priority for 'A Bright Future for Children and Young People'. It is an over-arching document, strategic in nature, and is supported by more detailed operational plans within each partner organisation. It provides a three year strategic framework, reviewed each year to ensure that it remains focussed on local need and priorities.

The plan was developed in consultation with partners, staff, the voluntary sector, children and young people and is now in its second year. During 2006/07, children's services in Barnet were inspected through a Joint Area Review. This multi agency inspection looked at services provided across the partnership and included separate inspections of our youth service and our youth offending service. The recommendations of the Joint Area Review are reflected in revised key improvement priorities for the partnership as outlined in Section 2.

During 2006/07, Barnet's Local Strategic Partnership negotiated a Local Area Agreement (LAA). This agreement contains an agreed set of shared priorities between the Government and the partnership. The Children and Young People block of the LAA was built around the priorities of this plan and both documents are fully aligned.

The plan delivers key elements of the National Service Framework (NSF) for Children, Young People and Maternity Services (Appendix C). It is built around the five outcomes of Every Child Matters, given statutory force within the Children Act 2004: these are for children and young people to:

- Be Healthy
- Stay Safe
- Enjoy and Achieve
- Make a Positive Contribution
- Achieve Economic Well-being

Barnet's children and young people

Number and diversity: Children and young people make up almost a quarter of Barnet's total population and, in numerical terms, Barnet has the second highest population of children and young people aged 0 to 19 (around 81,000) in London. Barnet is the twentieth most ethnically diverse area in England and this diversity is growing. According to the last Census in 2001, 42 % of our children and young people under 16 come from minority ethnic groups compared to 26 % of the overall population. Currently, the largest group of minority ethnic children have an Indian heritage (8.5%), followed by those with an African heritage at 6.6%. Barnet is also home to the largest number of Chinese residents of any London borough. It has the highest proportion of Jewish residents in the country. Around 140 languages in addition to English are spoken in Barnet schools.

Deprivation and regeneration: While there are many areas of prosperity, there are also significant pockets of deprivation, most notably in the wards of Burnt Oak, Colindale, West Hendon and Underhill. These four wards between them are home to 21% per cent of Barnet's children and young people. To develop our programme to provide children's centre services in areas of most need we have identified thirteen areas that consist of clusters of Super Output Areas (SOAs) falling within the 30% most deprived SOAs nationally. Within four of these areas, Grahame Park, West Hendon, Dollis Valley and Stonegrove, regeneration programmes are also well advanced to demolish our poorest quality housing and replace it with new homes, Cricklewood will be transformed as part of a wholesale redevelopment of the Cricklewood/Brent Cross area. Further information on Barnet's children and young people can be found at www.barnet.gov.uk

(map)

Key principles

A number of key principles underpin this plan.

Better outcomes: The vision for this plan reflects our determination to improve outcomes for children and young people. For each priority within this plan, we have set challenging targets to show that we are making a difference.

Early identification, intervention and prevention: Early identification, intervention and effective preventative services are key to achieving a reduction in the number of children and young people who are vulnerable or at risk and in need of more specialist and complex services.

Local capacity: We believe that as many children and families as possible should have the choice to use services locally. This will continue to be a key driver for local service development.

Working in partnership: The Children and Young People's Strategic Partnership Board was established in 2003 as the forum for partnership activity to improve outcomes for children and young people.

Families: We are clear that services and service improvements within this plan must support parents and carers and promote personal and family independence wherever possible.

Transition: We believe that well timed and targeted support for families, children and young people at points of transition maximises success and we continue to look for opportunities to improve the way we manage these transitions.

Value for money: Achieving better value for the money we have available to us in Barnet is a crucial part of our plan to deliver real improvements in services.

2. Key challenges and priorities for improvement

In this section we identify our key challenges and priorities for improvement. Not all our work is covered; the focus here is on those priorities and actions where we need to work together to improve outcomes for children and young people in Barnet.

Our priorities for improvement are derived from:

- The Joint Area Review of Children's Services 2006.
- Monitoring of children's service plans 2006/7.
- Analysis of performance data benchmarked against national and local comparators.
- National and regional priorities and targets.
- New legislation, guidance and consultation documents (eg. Education and Inspection Act 2006, Care Matters: Transforming the Lives of Children and Young People in Care)
- Analysis of the needs of children and young people in Barnet.
- Consultation with children, young people and their families and other stakeholders.

Listening to children and young people

Through participating in a number of events and consultation activities during the development of this plan children and young people have told us how we can best help to make the five key outcomes a reality for them.

Key issues identified by children and young people in Barnet are:

- healthy eating in schools
- good teaching and fun, inspirational lessons with good facilities in schools
- feeling safe from bullying
- feeling safe on the streets, in parks and on buses
- more opportunities to meet up with young people from other schools and communities
- access to, and awareness of, what is already on offer, with more things for young people to do and safe places to meet friends
- improved transport.

Opportunities for children and young people to contribute to planning and service delivery continued throughout 2006/07 for example through:

- the Tellus survey which gave young people in our schools an opportunity to contribute to the inspection process and let us know about their experience of living and learning in Barnet.
- contributing to our workforce development strategy through children and young people school based workshops.
- health service user questionnaires distributed to over 2,000 parents, carers, children and young people in January 2007 asking them to let us know about their experience of children's health services in Barnet.

Meanwhile, the Barnet Youth Board continues to work with the CYPSPB to ensure that the voices of young people help shape priorities and participate in performance monitoring the CYPP.

Issues prioritised by the Barnet Youth Board (BYB) for their own work programme include activities for young people, access for children and young people with disabilities, tackling bullying and improving transport. The BYB accepted four challenges from the CYPSPB to help shape their work:

- to forge links with other groups of young people;
- to contribute to mapping and identifying activity in Barnet for young people;
- to identify small areas of land/places that could be converted into safe places for young people;
- to lead a Sustainable Community Strategy project to make Barnet a safer place for young people to live and travel.

Key actions and measures of success

For each priority we have identified key actions we will take. Unless stated otherwise actions will be undertaken by March 2008. We have also identified key measures of success for each priority to make sure that we are making a difference. Details of each measure, including targets and timescales, can be found in Appendix A. Arrangements for reporting progress against these measures are explained in Section 3.

Be healthy

Overall children and young people in Barnet enjoy good health. The overwhelming majority of children and young people were reported by their families to be in 'good health' in the Census 2001 and we have a low infant mortality rate both in comparison to England and to other similar areas. But our analysis of need and performance has highlighted several areas where we need to concentrate efforts to maintain and promote this good health and where we need to target activity to support the health and well being of those children and young people that require additional support.

Our key challenges and priorities for improvement are to:

BH1 Improve access to, and take up of, universal health care services for vulnerable children and young people

Why this is a priority

Immunisation: In common with other London boroughs, we are currently underachieving on the national target for child immunisations. In particular the uptake of MMR remains low although the Health Protection Agency has confirmed that MMR immunisation rates in Barnet are now sufficiently high to make an epidemic of measles unlikely.

Dental health: Children under 5 in Barnet have more decayed, missing or filled teeth than the national average although dental health improves in the older age group. We will concentrate activity on improving the dental health of children and young people living in our most deprived wards and those who are looked after.

Looked After Children. Having now achieved initial health checks for all our Looked After children and young people, we need to maintain a focus on this and embed the improvement.

Children in temporary accommodation: Over 3,700 children and young people live in temporary accommodation as a result of their family's homelessness. We have introduced a specific health response to minimise the potential health impact for these children that will be fully implemented over the next year.

Children with disabilities/complex needs: (see BH4 below).

Key achievements in 2006/07

- Delivered dental health education through Sure Start Local Programme in children and family centres and health centres
- Successfully developed and implemented a GP enhanced contract that has resulted in all Looked After Children now receiving an initial health check within the required timescale.
- Increased the proportion of children who have been looked after for a year or more that have received routine health checks to 90% of and those that have received dental checks to 95%, both exceeding the London average of 84%.
- Delivered an education and training programme to health professionals on the needs of children in temporary accommodation and nominated health leads for the pan London notification system NOTIFY.

Key actions we will take

- Continue to deliver a programme to promote the take up of immunisation and develop a dedicated dental health education programme for delivery through children's centres.
- Deliver dental health component of HAPPY programme in early years settings
- Maintain the improvement in the coverage of yearly health assessments of Looked After Children

Our key measures of success:

- Reduce the number of decayed teeth in young children.
- Number of dedicated dental health programmes delivered through children's centres
- Increase childhood immunisation year on year.
- Increase the number of homeless families with young children visited by a health visitor within 2 weeks.
- All Looked After Children receive timely health and dental checks.

BH2 Equip children, young people and their families to make good health choices

Why this is a priority

There are some excellent examples within Barnet of agencies providing good quality information, advice and services to promote good health and prevent poor health choices by children and young people. Our service directory 'Directme' makes it easier for children, young people, their parents and professionals to be aware of the broad range of provision available locally.

Teenage pregnancy and sexual health: Although the rate of teenage pregnancy in Barnet at 34.64 (representing 201 conceptions) remains below both the outer London rate (44) and the national rate (42.1), the rate has been increasing locally since 1998 (by 42%). This is against a national downward trend and means we are currently not on track to meet national targets for reduction. However, 2005 invalidated data gives an early indication that we are beginning to have some success in reversing the trend. Despite this, the relatively low numbers involved and our awareness that a proportion of these pregnancies occur within stable and married relationships, this remains a local priority in order to target high risk groups and geographical hotspots. In addition, the rate of chlamydia diagnosis among both under 16s and 16-19 year olds in the North London Strategic Health Authority is significantly above the England average.

Substance misuse and smoking: Alcohol is the most commonly misused substance by Barnet's children and young people, with an estimated 2,200 young people aged 15-18 drinking harmfully. (*Barnet's Young People Substance Misuse Needs Assessment, Middlesex University (2004)*). Misuse of other substances is in line with national figures. Preventing children and young people from doing themselves harm is a key priority for our partnership.

Barnet PCT has to date focussed smoking prevention activity on the adult population. We now need to tackle the prevalence of smoking among 11-15 year olds. National data suggests that young people from lower socio-economic groups are at higher-risk and we therefore will pilot a project in 3 schools initially and then prioritise schools according to need.

Healthy eating and exercise: the height and weight of children in Barnet maintained schools was measured in the summer of 2006. The results show that just over 14% of children in reception and Year 6 are obese, with a just under a further 13 per cent overweight.

Key achievements in 2006/07

- Improved consistency in the availability of free emergency contraception available to under 21s in hotpot areas, (eg Colindale, Coppetts and Underhill)
- Established baseline for obesity among Barnet's primary school population and developed programme of intervention through the Local Area Agreement.
- Increased the number of chlamydia screenings through the availability of free testing available through Boots the Chemist (Department of Health pilot scheme)
- 96% of schools with over 20% free school meals engaged in the healthy schools standard that includes sex and relationship and drugs education.
- Established school sports partnership coordinator in four learning networks.

Key actions we will take:

- Implement intervention programme to address childhood obesity.
- Develop teenage pregnancy and sexual health services to a consistent standard in priority areas.
- Increase take up of screening and treatment programme for chlamydia.
- Implement a programme of activity to reduce harmful levels of alcohol consumption.
- Pilot programme of activity to prevent young people from starting to smoke in schools selected on an analysis of need.
- Support schools to reach the new National Healthy Schools Status.
- Promote healthy eating in schools.
- Promote participation in sport and good quality physical education.

Key measures of success:

- Reduce teenage conceptions.
- Increase number of screenings for chlamydia.
- Increase the number of schools reaching the new National Healthy Schools Status
- Meet trajectory to halt year on year rise in childhood obesity by 2010
- Increase in the number of schools offering two hours or more of good quality PE and sport.
- Increase in the number of young people screened and assessed for drug and alcohol use and those receiving early intervention and treatment.
- Increase the percentage of young people who report reduced or discontinued drug use.

BH3 Respond effectively to children and young people experiencing mental health difficulties

Why this is a priority

Good multi-agency working provides a high quality and comprehensive child and adolescent mental health services (CAMHS) in the borough with a single point of access, a key finding of Barnet's Joint Area Review in 2006. We also have some innovative school-based and voluntary sector-led projects although our plan to expand our primary school project to the secondary sector has been delayed. Maintaining the improvements we've made through effective partnership working requires a sustained effort and therefore this remains a priority in this plan.

Key achievements in 2006/07

- Improvement in waiting times for children to first assessment with a significant proportion seen within 4 weeks of referral

- Establishment of steering group to look at commissioning of all CAMHS services (core and spot funding) including representation from statutory and voluntary sector

Key actions we will take:

- 'Invest in Children' project to ensure that CAMHS services are shaped by the children and young people using the service.
- Single point of access for all children and young people to mental health care provision based on clear and agreed pathways.
- Continue to develop sufficient appropriate provision locally to reduce the number of young people accessing out-of-borough private provision.
- Maintain our Primary Project (tier 2) for young children with emerging mental health needs and extend project to secondary sector.
- Develop an agreed pathway to ease transition of young people into adult services.

Key measures of success:

- Increase the percentage of patients seen by CAMHS within the national 13 week target from GP referral to first outpatient appointment (all Barnet tier 3 commissioned services).
- Increase the number of non-acute young offenders experiencing mental health difficulties seen within 15 days.
- Reduce the use of out-of-borough privately provided placements.

BH4 Improve services for children and young people with disabilities/complex needs

Why this is a priority

There are potentially 11,700 children and young people with complex health needs in Barnet with as many as 4,400 with long term conditions and disability (*Children and Young People Health Plan 2005-2008*). We are working to provide improved community based services and long term condition management to overcome service fragmentation, improve access, support self care and reduce unplanned hospital admissions. We will build on recent developments to continue to improve commissioning and service delivery in consultation with services users and their families. The successful implementation of the lead professional role and common assessment are key this. We also need to improve the transition to adult services of those young people with disabilities/complex needs that continue to require support (see EWB4).

Key achievements in 2006/07

- Joint single intake process for children identified with potential complex needs.
- Early Support Programme providing to support for around 80 families piloting key worker/lead professional and common assessment.
- User satisfaction measured through new annual survey of users of children's health services.

Key actions we will take:

- Meet the needs locally of more children and young people through increasing the choice of respite provision.
- Develop a home nursing team to reduce the number of children and young people requiring hospital admission and to facilitate early discharge from hospital.
- See SS4 for development of common assessment and lead professional
- See EWB4

Key measures of success:

- Increase user satisfaction.
- All families with children age 0-3 with disabilities/complex needs to be offered an allocated, trained key worker/lead professional.

BH5 Reduce hospital admissions and attendance**Why this is a priority**

We want to reduce the number of children and young people treated through an emergency referral. This is an ambitious aim and is part of work that is under way in the PCT and the local hospital Barnet and Chase Farm NHS Trust to analyse hospital admissions and attendance with a view to improving support for families, children and young people both within hospital or primary care settings and to reduce hospital attendance and admission.

Although emergency admissions for gastroenteritis, lower respiratory tract infections and asthma in Barnet overall are lower than the national average, incidence within Barnet is higher in areas of deprivation. Therefore this priority forms an important driver for reducing the gap in health outcomes.

Work by the Barnet Safeguarding Children Board (see Stay Safe SS1) to reduce preventable accidents among children and young people also contributes to this priority.

Key achievements in 2006/07

- Sure Start Local Programme support for training of local health visitor to deliver care.
- Data analysis of attendance at Accident and Emergency completed to inform service planning.

Key actions we will take:

- Through Sure Start Local Programme and children's centres implement an education programme to support parents to care for young children with asthma and gastroenteritis.
- Educate and support young people in the older age group in self-management of medication and risk management for asthma.
- Develop paediatric pathways to reduce hospital.

Key measures of success:

- Reduce emergency admissions to hospital for respiratory tract infections.
- Maintain the low rate of infant mortality.
- Increase the proportion of mothers initiating breastfeeding.

Stay safe

There is overwhelming evidence that children who do not benefit from a safe, secure, stable experience of family life are less likely to enjoy and achieve good health, educational and economic outcomes and hence not be in a position to make a positive contribution to society in later life. We now need to build on our strong record of achievement in relation to child protection and placement stability to ensure that warning signs of vulnerability to family breakdown and risk are identified and responded to before abuse and/or neglect occur.

Our key challenges and priorities for improvement are to:

SS1 Move from protection to safeguarding

Why this is a priority

Keeping children and young people safe is predicated upon a firm foundation of sound basic child protection practice across the board. Barnet's Safeguarding Children Board (BSCB) with an extended remit and clear relationship with our Children and Young People's Strategic Partnership Board has fully embraced the broader theme of safeguarding in line with Every Child Matters principles.

It is well placed to ensure that 'safeguarding activity' is at the top of each partner's agendas. The Board has developed a broad work programme of activity and co-ordination to continue our efforts to prevent and protect children and young people from a range of harm, including abuse, neglect, domestic violence and accidental injury.

Key achievements in 2006/07

- Expanded range and capacity of training in safeguarding and child protection.
- Developed model child protection and safeguarding procedures for the voluntary, community and independent sector to promote safe organisational practice.
- Launched support group based on best practice model for children affected by domestic violence.
- Hosted or participated in conferences on safeguarding across faith communities, forced marriage and private fostering within multi faith communities.

Key actions we will take:

- Promote easier access to information about safeguarding issues across the partnership and wider community.
- Monitor and audit local working practices to ensure compliance with pan-London Child Protection Procedures for inter-agency work to safeguard children.
- Continue to build links with faith groups and other voluntary groups to raise awareness within the wider community of the need to safeguard children and promote their welfare.
- Publicise and promote inter-agency activity to identify children who are privately fostered.
- Promote safe recruitment practices across the CYPSPB partnership.
- Continue programme to develop school travel plans for all schools by 2010.
- Undertake a pilot project in geographical area of deprivation to reduce preventable childhood accidents.

Key measures of success:

- Reduce the number of deaths and serious injuries among children and young people as a result of abuse, neglect or preventable accidents.
- Increase the number of children and young people on the private fostering register.
- Increase in the number of schools with a travel plan in place.

SS2 Reduce the number of Looked After Children**Why this is a priority**

Following a period of steady increase, the number of Looked After Children peaked at around 400 and has subsequently reduced. Achieving a downward trajectory is a real challenge that requires a very clear focus. We are determined to sustain the improvements we have made over the last four years in the quality and consistency of our social care processes and practices to minimise and prevent abuse, neglect and accidental injury as well as embed the improvements in inter-agency safeguarding within the borough. Therefore although we have made progress in this area, this remains a priority in our plan.

Key achievements in 2006/07

- Reduced the number of Looked After Children to 335 well below our target figure of 350.
- Maintained low level of staff vacancies through our robust recruitment and retention package.
- Improved permanence planning to help children remain within the extended family.
- Reviewed patterns of referral, thresholds and family group conferences (see SS4 and SS5).

Key actions we will take:

- Maintain current strategy and focus.
- See SS4 and SS5.

Key measures of success:

- Reduce the number of Looked After Children.
- Increase the number of Looked After Children adopted.

SS3 Improve local placement choice and stability**Why this is a priority**

A successful invest to save strategy resulted in a positive trajectory in the provision of local social care placements but maintaining the improvement against the national trend is challenging. We need to continue our efforts to reduce the well-documented risks associated with distant placements, to ensure that all our Barnet children and young people benefit from our good local services and to ensure value for money. And we need to achieve our vision for local placements whilst minimising the number of moves between placements for young people in our care.

Key achievements in 2006/07

- All newly Looked After Children placed within 20 miles of their home.
- Fostering service re-organised to ensure appropriate skill mix to recruit and retain carers
- New fostering recruitment strategy in place.
- Publicity reviewed and updated in consultation with foster carers and potential foster carers.

Key actions we will take:

- Implement new foster recruitment strategy.

Our key measures of success:

- Reduce the distance newly Looked After Children are placed from home.
- Increase the number of young people living in foster placements provided by carers recruited directly by the Council.
- Maintain performance in the percentage of Looked After Children who have had three or more placements during the year.

SS4 Agree thresholds for intervention for children in need and ensure there is a collective understanding of these**Why this is a priority**

The Joint Area Review of children's services in May 2006 found that although there was a consistent approach to intervention and support for children and young people in need of protection, some agencies were unclear about thresholds of access in social care and how children in need are defined if they are not looked after or on the child protection register. We therefore need to improve understanding among referral agencies, individuals who refer, families and young people in need through the successful implementation of the Common Assessment Framework (CAF) and the development of the lead professional role.

Key actions we will take:

- Agree thresholds for assessment and intervention for children in need of targeted and specialist services.
- Implement CAF and lead professional for all vulnerable children.
- Develop and implement mechanisms to improve understanding of the triggers for assessment and the availability of services.
- Develop and implement a dedicated service that provides consultation, advice and information to partner agencies, parents and carers.

Our key measures of success:

- Common Assessment Framework and lead professional in place for all children with additional needs.
- Increase in the number of the Children's Workforce identified for training in use of the CAF.
- Increase the number of completed CAF assessments.
- Consultation, advice and information service operational.
- Increase in the proportion of initial contacts to front line social care duty desk that are appropriate (ie.lead to an intervention).

SS5 Establish and implement a strategy to improve co-ordination and scope of family support and preventative services for children in need**Why this is a priority**

Barnet statutory and voluntary sectors provide a wide range of preventative services through a number of settings and services. We need to improve co-ordination of these services and in particular, ensure early access for those families most likely to eventually make use of our high

cost specialist services. More generally across children's services we need to improve the consistency of early identification of vulnerability and embed the identification and development of a 'lead professional' and the implementation of the common assessment framework (see SS4 above).

Key actions we will take:

- Develop a family and parenting support, early intervention and prevention strategy for children in need.
- Implement strategy through children's centres and extended services in and around schools.

Our key measures of success:

- Increase the number of Children's Centres to ensure reach to targeted localities (see EA1).
- Increase the range and scope of extended services in and around schools (see EA 5).
- Increase the number of families accessing targeted support.
- All child protection cases of more than 3 months duration reviewed at the correct intervals.
- Increase the percentage of initial assessment made within 7 working days of referral.
- Continuing the reduction in number of Looked After Children (SS2).

SS6 Reduce the number of children and young people who are victims of crime and bullying.

Why this is a priority

Our data shows that a young person in Barnet is more likely to be a victim of crime than a perpetrator. And young people tell us that although they feel safe in Barnet, bullying and fear of bullying is nevertheless one of their main worries. We are aware that there is a lot of activity going on that contributes to making Barnet a safer place for children and young people but we recognise that we need to harness current practice and encourage partners to continue to work together to increase the impact of their work.

Key achievements in 2006/07

- Co-ordinated anti -bullying campaign in Barnet schools.
- 100% returns of reporting of racial and homophobic incidents in schools
- Commissioned borough wide survey of young people's perception of their safety as part of annual Residents' Attitude Survey.

Key actions we will take:

- Continue to support Barnet Youth Board in developing a programme of work to tackle bullying and intimidation on the street and on public transport.
- Continue to work with schools to tackle all forms of bullying and promote accessible information to parents and children.
- Developing the range of restorative justice in schools and in the community

Our key measures of success:

- Increase the proportion of young people who report feeling 'safe or very safe' in Barnet.
- Maintain rigorous reporting of racial and homophobic incidents in schools.
- Quality of schools' provision for pupils' personal development and well-being.

Enjoy and achieve

There is much to celebrate about the achievements of Barnet's children and young people. Headline data on the educational attainment of children and young people who attend Barnet schools shows some real successes, with attainment above the national average on most key indicators and, in many, above the performance of our statistical neighbours:

- Attainment at Key Stage 2 is consistently high in English and mathematics. In 05/06, the progress made by children in Barnet schools between Key Stage 1 and Key Stage 2 was the third best in the country.
- Attainment at Key Stage 3 is consistently above the national average in English, mathematics and science.
- The proportion of Barnet pupils attaining five A*-C grades at GCSE is above the national average and improving.

However, we are not complacent and our more sophisticated analysis of data has underlined the need to focus on ensuring the highest standards of attainment and progress are seen in all schools and amongst all pupils. These are reflected in our priorities.

Our key challenges and priorities for improvement are to:

EA1 Ensure that every child gets the best start

Why this is a priority

Early Years childcare and education is delivered through a range of settings, with most provision for under 3s provided by the private and voluntary sector. Two children's centres offering integrated childcare and education were opened in 2006, targeting the most disadvantaged children and families, a further 11 children's centres are in the planning stage.

We need to achieve a closer match between the supply of good quality affordable childcare and parental demand to better meet the needs of working parents and those making the transition into work. During 2005/06, the first year of the revised Ofsted inspection framework, a disappointing number of early years full day care settings were judged to be inadequate. We need to continue our investment in early years education to ensure that children get the best start.

Key achievements in 2006/07

- Two children centres opened (April 2006, September 2006).
- Self review and evaluation piloted in early years settings.

Key actions we will take:

- Continue to develop integrated services for children aged 0-5 through a network of children's centres.
- Improve self-review and evaluation in early years settings.
- Undertake childcare sufficiency audit to deliver the ten year child care strategy.
- Develop flexible childcare offer and work towards offering free nursery entitlement to 15 hours a week.
- Promote informal learning through libraries and family learning schemes.

Our key measures of success:

- Increase the number of Children's Centres to ensure reach to targeted localities.
- Improve teaching in non-maintained early years settings (Ofsted inspection judge good or better).
- Improve quality and standards in foundation stage in maintained schools (Ofsted inspection judge good or better).
- Children's attainment at the end of foundation and Key Stage 1

EA2 Ensure that every school is a good school**Why this is a priority**

Barnet has some of the most successful and popular schools in the country and the number of schools causing concern has reduced dramatically. Through the annual cycle of school review and self evaluation, together with robust monitoring, challenge and support, we are determined to eradicate underperformance and make sure that every school is a good school.

Key achievements in 2006/07

- 81% of primary schools judged to be good or better against 58 % nationally (Ofsted inspections academic year 05/06).
- 90% of schools judged good or better in effectiveness of school evaluation compared to 59% nationally (Ofsted inspections academic year 05/06).

Key actions we will take:

- Continue to build schools' capacity to know their strengths and tackle improvements.
- Extend schools' use of performance data as a tool for self-evaluation and improvement.
- Take swift action in schools causing concern, building on our proven and successful strategies.
- Develop plans to rebuild or refurbish school buildings.

Our key measures of success:

- No new schools needing special measures to improve.
- All schools with notice to improve removed from category within one year.
- Increase the number of primary and secondary schools judged by Ofsted as good or better for overall effectiveness.

EA3 Raise achievement by promoting improvement and innovation in the curriculum and how it is taught**Why this is a priority**

High quality teaching and learning are the key to raising achievement. The quality of provision overall and the quality of teaching specifically has been improving. Some variability remains and our aim is to bring all teaching to the quality of the best.

Key achievements in 2006/07

- 81% of teaching in primary schools judged good or better compared to 60% nationally (Ofsted inspections academic year 05/06).
- Launched and implemented Barnet Learning Charter to develop a local approach to teaching and learning.

- Performance at Key Stage 2, Key Stage 3 and Key Stage 4 remain above national average (academic year 05/06).

Key actions we will take:

- Improve the ICT infrastructure in schools to support teaching and learning.
- Enhance learning through cultural, sporting and aesthetic opportunities.
- Implement revised National Strategies Framework to improve the teaching of science.
- Maintain focus on improving the teaching of science
- Continue to develop our provision for gifted and talented pupils.

Our key measures of success:

- Quality of teaching in primary and secondary schools.
- Attainment at Key Stage 2 in English and mathematics.
- Attainment at Key Stage 3 in English, mathematics and science.
- Pupils at the end of Key Stage 4 achieving five GCSE (A*-C) passes.

EA4 Improve educational outcomes for children whose achievement is at Risk

Why this is a priority

We have made good progress in using data to identify under-achieving pupils and risk factors for underachievement, but our analysis of educational outcomes at each key stage shows that we have more to do

Children with special educational needs: We have had some success through our special education needs inclusion strategy in increasing the capacity of schools, thus reducing reliance on statements and increasing the number of local placements. However, our progress needs to be sustained to deliver further improvements. Closing the gap in the progress made by pupils with special educational need and compared to the overall pupil population is an area we have chosen for particular focus as part of our Local Area Agreement.

Looked After Children: Educational outcomes of Looked After Children are also showing good progress, but there is a long way to go to make sure that LAC are given the best educational start. Reducing the attainment gap remains a high corporate priority for the Council and this is reflected in our innovative Education Champions scheme pairing senior officers from the Council and its partners with LAC.

Other groups at risk of under-achievement: Through better data capture and analysis we have identified other groups of pupils with below expected levels of attainment, for example, pupils from particular minority ethnic groups and white pupils from economically poor backgrounds. We have set ourselves demanding targets to raise achievement and reduce gaps in attainment.

School attendance: Whilst we have made good progress in improving attendance, achieving our three year LPSA target in March 2006 for secondary schools and special schools, primary attendance has proved more stubborn and remains below that of our statistical neighbours. We will be using the Local Area Agreement to continue our focus on improving primary attendance.

Pupil exclusions: Although Barnet has relatively low levels of permanent pupil exclusions, excluded young people are a highly vulnerable group and working with schools and other agencies to prevent exclusions is a priority for improving life chances.
(see *Achieve economic well being for 14-19 strategy and contribution of youth service*)

Key achievements in 2006/07

- 24% of eligible Looked After Children, who had been looked after for 12 months, achieved five or more GCSE's or equivalent
- Education champions scheme extended to include a further 3 cohorts of Looked After Children and to include post 16 education.
- Black pupils continued to achieve more highly in Barnet schools than similar pupils in schools nationally.
- Additional resourced primary provision for children with autism.
- New collaborative approach on behaviour (COB) at secondary level
- Common assessment and lead professional in place for children with complex needs
- New primary attendance action plan in place.

Key actions we will take:

- Increase capacity to meet needs locally through expanding the number of resourced mainstream schools.
- Continue to promote positive behaviour and regular attendance, particularly at primary level.
- Target advice and support to schools and settings with under-achieving groups to develop effective teaching.
- Locally implement relevant proposals relating to the educational attainment of Looked After Children contained in the Care Matters Green Paper as appropriate.

Our key success measures:

- Reduction in the number of pupils with a statement of special educational need placed outside the borough in residential and day schools.
- Improvements in the educational achievements of Looked After Children at primary and secondary level.
- Improve attendance at primary schools.
- Reduce the numbers of pupils permanently excluded from school.
- Reduce the gap in attainment at Key Stages 2, 3 and 4 between black pupils and the overall pupil population.
- Reduce the gap in progress made between pupils with special educational need and the overall pupil population.

EA5 Promote access to good quality recreational activity

Why this is a priority

There are some examples of excellent opportunities for children and young people to enjoy and achieve outside of the school curriculum, many offered through good partnership working between education, youth, libraries, cultural, health and voluntary services. These include targeted activities accessed by children and young people with a broad range of needs including those with disabilities, who are vulnerable, at risk of offending or newly arrived as well as more widely available music and sporting opportunities to develop the skills and talents of all.

Barnet's four Learning Network Boards are leading the development and funding of extended schools, responding to locally determined need. Bringing together the Connexions and Youth services under single management has led to increased provision for 13-19 year olds but we need to continue to make young people aware of the opportunities on offer in the borough.

Key achievements in 2006/07

- Youth support provision across all sectors mapped, gaps identified and findings used to inform commissioning of externally funded services.
- Youth support provision increased through the commissioning of new externally funded activities e.g. through the Youth Opportunities Fund.
- Communication strategy devised to raise awareness of what's on offer to young people.
- Number of partnership agreements with voluntary sector youth support providers increased.
- Partnership play strategy agreed.
- The number of children enrolled on the 2006 summer reading scheme rose by 42% to 4,479.
- School sports partnership coordinator in four learning networks.
- Provided opportunity for extra 180 pupils to participate in music.

Key actions we will take:

- Increase the number of young people in contact with the Youth and Connexions Service.
- Implement communication strategy to increase awareness and take up of youth support provision and play opportunities in Barnet.
- Maximise opportunities for funding of voluntary organisations.
- Continue to support local mechanisms to plan and co-ordinate extended services in and around schools.
- Extend the offer to participate in the opportunity for every year 3 pupil in Barnet schools to experience learning a musical instrument.

Our key measures of success:

- Increase extended services in and around schools.
- Increase reach of youth service provision (i.e. contact with 13-19 population).
- Increase in the use of library services by adults and by children and young people.

Make a positive contribution

The vast majority of children and young people in Barnet, supported by their family, thrive and grow up to make a positive contribution to their community and to society. By successfully increasing in-borough provision and capacity to respond to the needs of children with learning difficulties and Looked After Children, an increasing number of our most vulnerable children and are able to contribute and benefit from living in Barnet.

Our key challenges and priorities for improvement are to:

MPC1 Routinely provide feedback to children and young people on their participation and involvement

Why this is a priority

There are some examples of very good practice within Barnet at consulting with children and their parents/carers in service design and identifying service improvements, for example, on our regeneration schemes, with children with learning difficulties, and all our secondary schools now have a school council. But practice within services remains patchy and we need to continue to embed a more systematic approach through the adoption of Hear by Right standards ([reference](#)) throughout children's services and key partners. We also need to make more explicit how the views and experiences of children and young people shape and impact on service design and delivery.

We have also made good progress in developing a more systematic way to feed the views of children and young people into the work of the CYPSPB. The Barnet Youth Board was established in 2004 following a very successful young people's conference and it has been working with the adult board over the last year on specific issues and on the development of this plan. We need to support the Board to sustain its early success.

Key achievements in 2006/07

- Barnet Youth Bank successfully developed the strategy and commissioning of services for young people funded by the Youth Opportunities Fund with £x,000 of grant money allocated.
- Youth and Connexions Service assessed by young people using quality Kitemark framework (awarded bronze).

Key actions we will take:

- Identify opportunities to report routinely and celebrate involvements of children and young people at a strategic level.
- Support the Barnet Youth Board to become more representative and to play an active role in tackling our shared priorities.
- Ensure consultation exercises at council and service level feedback consistently to children and young people.
- Improve the level and consistency of participation by children and young people in service development and delivery.

Our key measures of success:

- Achieve at least 'established' level of Hear by Rights standard within the Council's children's services by 2008.
- Barnet Youth Board links with School Councils and other groups.
- All Looked After Children and care leavers communicate their views of reviews.
- Evidence that the Children and Young People Plan is informed by views of young people and that they are aware of this.

MPC2 Support vulnerable young people through changes and challenges**Why this is a priority**

Multi-agency staff workshops held during the development of this plan identified a need to improve support for vulnerable children at points of transition within or between services. At a strategic level the CYPSPB has been co-ordinating a range of activity to improve the transition between a range of child and adult services and to address the needs of the children of adults receiving adult services.

An example of our work supporting the most vulnerable young people is our targeted youth service support for young people who face particular challenges. The support is offered through detached and centre-based outreach youth work and the placement of Connexions Personal advisors in targeted settings including housing, youth offending, leaving care, substance misuse and youth offending services. We offer support to identified groups of vulnerable young people, for example, teenage parents, Looked After Children, care leavers, young carers, young offenders, substance misusers, lesbian, gay and bi-sexual young people.

Key achievements in 2006/07

- Extended reach of detached and other youth work to Cricklewood and Stonegrove.
- Developed mobile youth provision (youth bus) to deliver activities in areas of need and provide a flexible response to demand.
- Identified gaps and commissioned new services for targeted groups including lesbian and gay young people, young carers and teenage parents.
- Develop a wider range of accreditations of youth work for vulnerable young people to achieve.

Key actions we will take:

- Continue to develop a flexible response to target youth work intervention as required.
- Complete and implement young carers strategy.

Our key measures of success:

- Increase the participation of young people (13-19) in youth service provision.
- Increase the percentage of young people aged 13-19 gaining a recorded outcome compared to percentage of young people participating in youth service provision.
- Increase the percentage of young people gaining an accredited outcome compared to percentage of young people participating in youth service provision.

MPC3 Reduce crime and anti social behaviour perpetrated by young people

Why this is a priority

The real improvements in Barnet's youth offending service were confirmed by external inspection early in 2006. During the year however, there has been a substantial increase in the number of young people arrested on suspicion of criminal activity and this has had an impact on the rates of re-offending in Barnet. Within this context, we are continuing to make good use of local data and sophisticated geographical mapping to identify youth crime hotspots and trends in common crimes. Our local community safety partnership has continued to have some real success in tackling anti social behaviour perpetrated by young people through co-ordinated activity by the police, street enforcement and our youth service. This area remains a priority within the plan to reflect the importance of the contribution of children's services to prevent and deter the anti social behaviour of a small minority Barnet's young people.

Key achievements in 2006/07

- Dedicated youth service provision placed in four schools to target support for young people at risk of perpetrating anti social behaviour.
- Increased range of provision for parents at risk of offending and those already in the criminal justice system.
- Expanded multi agency provision for targeted prevention (YISP) for at risk 8-17 year olds with early signs of being at risk of committing offences.
- Targeted activity to divert young people at risk of offending who have been excluded from mainstream schooling and are receiving tuition at the pupil referral units

Key actions we will take:

- Co-ordinate partnership activity to tackle crime and anti social behaviour among young people on behalf of the Safer Communities Partnership
- Developing effective work with victims of youth crime and extending the range of restorative interventions.
- Continue to strengthen the risk-led approach to the management of harm and re-offending by children and young people
- Develop a range of accredited activities to engage young people with an Anti Social Behaviour Order (ASBO) or at risk of an ASBO.

Our key measures of success:

- Parenting support for early intervention and prevention of youth crime: Proportion of families who receive a targeted parenting intervention.
- Reduce the number of first time entrants to the youth justice system.

Achieve economic well-being

High quality educational provision helps ensure that overall, Barnet's young people achieve economic wellbeing. Levels of economic deprivation within the borough are below average and the proportion of young people not in education training or employment (NEET) are the lowest in the north London area.

Our key challenges and priorities for improvement are:

EWB1 Widen the curriculum for young people aged 14-19

Why this is a priority

Together with the delivery of our improvement priorities outlined in EA3 and EA4, we are continuing to implement our 14-19 strategy to improve the opportunities for young people to gain recognition of their abilities and progress and to open up opportunities to access further educational and vocational opportunities. This will reduce the number of young people who leave school with no formal qualification and those who are not in education, employment and training (see EWB2).

Key achievements in 2006/07

- Increased the number of partnerships between schools and colleges to provide a broader curriculum.

Key actions we will take:

- Broker further partnerships between schools, colleges and other training providers and businesses to broaden the 14-19 curriculum.
- Publish a collaborative Area Prospectus for the 14-19 offer for young people and their parents as part of a pan-London initiative.
- Develop local strategy for implementing specialised diplomas.

Our key measures for success:

- Reduce the proportion of young people at the end of Key Stage 4 with no GCSE pass or equivalent.

EWB2. Improve the post-16 education, training or training outcomes for looked after young people, young people with learning difficulties and/or disabilities and young people who offend

Why this is a priority

The level of participation in post 16 education in Barnet is high, retention rates are very good and the number of young people who are not in education, employment or training is low overall. However there are groups of vulnerable young people including looked after young people, young people with learning difficulties and/or disabilities and young people who offend, for whom the proportion not in education, training or employment is high. Furthermore, the skills of those who do not progress into education or employment are low and there are relatively few opportunities for work based learning in the borough. This issue was identified as an area for improvement in Barnet's Joint Area Review inspection in 2006.

Key actions we will take

- Map existing provisions of education, employment and training for vulnerable groups.
- Review multi agency groups developing transition routes to improve accountability.
- Make best use of existing resources to meet the needs of vulnerable young people.
- Explore opportunities for external funding.
- Pilot local authority based apprenticeships for care leavers.
- Improve local provision for basic literacy and numeracy skills for vulnerable young people'
- Work with our Local Strategic Partnership to offer employment/placement opportunities to young people with NEET risk factors.

Our key measures of success

- Increase the proportion of young offenders who are in education, employment or training.
- Increase the proportion of young people leaving care who are actively engaged in education, training or employment.
- Reduce the proportion of young people that are not in education, employment or training who were Barnet school leavers with a special educational need.
- Further reduce the proportion of young people not in education, employment or training.

EWB3 Ensure that all care leavers have a named key worker and that access to education, training and employment is improved

Why this is a priority

Despite some good support for care leavers, less than half of young people leaving Barnet's care are in education, employment or training. Barnet's Joint Area Review recommended that Barnet allocate a named key worker for each young person leaving care to help support young people in the transition into independent living and to access the opportunities for education, employment and training. This improvement priority supports EWB2 which seeks to widen those opportunities for vulnerable young people.

Key actions we will take

- Allocate a named key to all young people leaving care.
- Improve transition to independent living for care leavers.
- Improve access to education, employment and training.

Our key measures of success

- All care leavers have a named social worker.
- Increase the proportion of young people leaving care who are actively engaged in education, training or employment (see EWB2 above).

EWB4 Improve arrangements for supporting young people with learning difficulties and/or disabilities to make the transition from children's services to adult services, especially those with complex needs

Why this is a priority

Whilst the integration of children's services provides welcome progress in facilitating multi disciplinary support for young people with learning difficulties and/or disabilities, we recognise that a sustained effort is required to ensure the smooth transition for these young people into adult services. We have made good progress in introducing individualised reviews at an earlier stage in the transition planning process but we have more to do, as recognised by the Joint Area Review. Improving transition arrangements will be a key improvement priority for 07/08.

Key actions we will take

- Review multi agency groups developing transition routes to improve accountability (see EWB2).
- Commission independent research into effective support for young people in transition from children's to adult services.
- Increase involvement of young people in their transition through further development of Person Centred Review, personalised services and the investigation of the potential for individualised budgets.
- Re-configure Connexions services locally to improve support for young people with learning difficulties and/or disabilities
- Improve forward planning to support the transition of individuals between services
- Harness the contribution of the voluntary sector.

Our key measures of success

- Increase the number of young people with a Person Centred Review
- Individualised budgets piloted with young people with learning difficulties and/or disabilities.

EWB5 Reduce the impact of homelessness on children and young people**Why this is a priority**

The overall aim of the Council's homelessness strategy is to prevent homelessness occurring in the first place, for example through work to support women experiencing domestic violence, and to promote a range of housing options. However, an estimated 3,700 children and young people currently live in temporary accommodation as a result of their family's homelessness although none live in bed and breakfast accommodation. Strenuous efforts have been made to acquire self contained units of temporary accommodation within the borough to promote stability in children's family and educational life. Multidisciplinary effort has been directed at identifying support needs and minimising the educational impact of homelessness through acquiring temporary accommodation in borough and we are now developing activity to reduce the impact on health (Be healthy BH1).

A further 63 young people are supported in temporary accommodation in their own right. Improving assessment and support for homeless young people or those at risk of becoming homes requires a multi disciplinary approach and will be a particular focus for joint activity between housing and children's services over the next year.

Key achievements in 2006/07

- Commissioned research to map the most appropriate pathway through temporary accommodation to minimise impact of homeless on children and families.
- Over 96% of homeless households placed by Barnet in temporary accommodation are placed within the borough.

Key actions we will take:

- Review homelessness strategy for vulnerable young people including care leavers
- Improve assessment and support for 16-17 year olds who are homeless or at risk of becoming homeless.

Our key measures for success:

- Halve the number of households living in temporary accommodation by 2010.

3. Delivering our priorities

Working in partnership

The Children and Young People's Strategic Partnership Board (CYPSPB), in place since 2003, brings together statutory services and local voluntary organisations with responsibility for children and young people in Barnet. The CYPSPB has a partnership statement which includes a requirement to champion the objectives of the Children and Young People Plan and to ensure that actions are taken as required in line with approved CYPSPB plans. The CYPSPB has had a common plan since 2003/04 and performance of performance management with partners to date.

The CYPSPB reports directly to the Barnet's Local Strategic Partnership to strengthen the profile of children and young people in the borough and reflects the ambitions in Barnet's ten year Sustainable Community Strategy to 'invest in children and young people'.

The CYPSPB is chaired by the Cabinet Member for Children's Services and includes the Cabinet Member for Public Health, plus Non Executive Members of the PCT Board. Membership at this level ensures that the CYPSPB priorities, including the priorities in this plan are aligned with the policy direction of the Council and the PCT.

The CYPSPB is supported by the Executive Management Group (EMG), chaired by the Executive Director for Communities and includes the Director of Children's Service, Commissioning Head – Children in the PCT, the Children's Services Development Manager: Voluntary Sector and the Borough Police Commander. EMG is the management group which ensures the delivery of CYPSPB priorities and work programme. Full membership of the CYPSPB is provided in Appendix E.

Resourcing the plan

The objectives, targets and activities in the plan have been developed as part of this combined approach to service and resource planning. Council resources are directed in support of outcomes and service delivery plans underpinning the plan include full financial summary tables by division and are aligned with objectives. Expenditure in children's services has been within budget in recent years and the Council has robust financial management systems in place.

Financial Summary: Council Budget Headlines 2007/08, Children's Services

| | 2006/07 £000 | Growth £000 | Efficiencies £000 | Reductions £000 | 2007/08 £000 |
|--|-----------------|----------------|----------------------|--------------------|-----------------|
| Looked After Children | 17,258 | | - 900 | | 16,358 |
| Supporting families | 6,202 | | | | 6,202 |
| Improving Services | 1,304 | | | | 1,304 |
| Listening to Children | 689 | | | | 689 |
| Children & Families Management and projects | 1,878 | | | | 1,878 |
| Early Years | 7,397 | | - 328 | - | 7,069 |
| Education Resources & Performance | 19,253 | | - 236 | - | 19,017 |
| School Funding | 156,291 | | - | - | 156,291 |
| Standards & Effectiveness | 1,764 | | - 182 | 9 | 1,573 |
| Standards & Inclusion | 18,955 | | - 190 | - | 18,765 |
| Dedicated Schools Grant Increase | - | 11,205 | - | - | 11,205 |
| Youth Service | 1,363 | | - | - | 1,363 |
| Libraries | 7,939 | | - 141 | - 20 | 7,778 |
| | | | | | |
| | 240,292 | 11,205 | - 1,977 | - 29 | 249,491 |
| | | | | | |
| Inflation/Virements/Full Year Effects | | | | | - 7,492 |
| | | | | | 241,999 |

Capital Investment 07/08 is £48.6 M

Expenditure on children's health

The actual expenditure on children's health services in 05/06 was £27,698,198 and the estimated expenditure for 06/07 is £ (available at end of Feb) (estimated as part of the National Child Health Mapping programme) 05-06.

Managing and developing our assets

Early years: Two children's centres at Wingfield and Parkfield were opened during 2006. The next phase of the programme will see a further 11 children's centres developed with a contribution of around £6.4 million of government funding. Children centres are being developed as part of primary school provision where appropriate and we are working in partnership with voluntary and private sector providers to deliver a range of services for families and children.

Primary: The Council has estimated that backlog works plus minimum necessary maintenance for our primary school estate would cost approximately £200 million over the next 25 years. Our Primary Schools Capital Investment Programme (PSCIP) is an ambitious and innovative strategy to address this need by replacing or remodelling schools over a 5-20 year time frame. This will provide an opportunity to both make good a significant maintenance backlog and, crucially, to improve the quality of learning. Cutting edge ICT will be integral to the new schools and the programme will help develop extended school, children's centres and community links.

The Council has agreed a financial commitment to the first wave of the programme which will see the rebuilding of 9 primary schools and one primary special school and the major remodelling of two nursery schools as children's centres. The first new building is scheduled to open in September 2009. From April 2008, Barnet will receive £6.5 million of government funding to invest in its primary school estate.

The council has a separate project to re-build two primary schools, the Hyde and Parkfield. These two new buildings are set to open in September 2008 and are being jointly procured with the new children's centre at Underhill Infant Scholl with a combined budget of around £15m.

Secondary: East Barnet School will move into a new building in September 2009, funded as a single school pathfinder for the government's Building Schools for the Future programme. This new build is linked with the building of a new Jewish secondary school, set to open in 2010 and the establishment of a Church of England Academy secondary school set to open in 2008.

Jointly commissioning services

The Council and the PCT have formal arrangements to align budgets and are working towards pooling budgets for identified priorities. A joint commissioning model will initially cover services for children with a disability and special educational needs, where the council and the PCT are planning to establish a coordinated service with relevant health, education and children and families staff.

Extending services in and around schools – Learning Network Boards

There are four Learning Network Boards in Barnet which include representation from service providers. Each Learning Network Board has responsibility for planning the development of extended services in their locality, agreeing local priorities, allocating funds and monitoring and reviewing extended services. Barnet has been allocated £1,196,661 for 2007/8 to develop the 'core offer' across the borough, which includes: wrap around childcare, a range of activities including study support and the 'youth offer', parent support, swift and easy referral and

community use. All schools will be delivering the full 'core offer' by 2010. The delivery of extended services will vary from school to school, according to local need.

Developing our workforce

Our Children's Workforce Business Strategy is a dynamic document which will be refreshed periodically in line with new findings and the changing government agenda and in response to consultation. A workforce analysis, completed in August 2006, will prioritise action across the following strands:

- a) Recruitment and retention:
 - Promoting joint approaches to recruitment across the children's workforce
 - Recruiting the right people into the children's workforce and ensuring the work is attractive and promoting more flexible entry routes
 - Developing and retaining more people within the children's workforce by improving their skills, delivering the Common Core of Skills and Knowledge training across the children's service, and providing opportunities for high standards of induction and continuous professional development.
- b) Strengthening inter-agency and multi-disciplinary working, linked to workforce re-modelling/reconfiguration and working with local partners to:
 - maintain professional links, standards and development
 - develop common working arrangements
 - share resources, including skills and information
 - promote workforce integration through joint events
- c) Promoting stronger leadership, management and supervision through:
 - joint programmes and initiatives to support the development of leaders and managers
 - increasing HR capacity for managers and
 - networking opportunities for Directors of Children's Services and workforce development leads across partner boroughs.
- d) Defined Training Needs and Core Competencies around the lead professional role, the Common Core skills and knowledge and common induction standards. Our multi-agency Children's Workforce Strategy and its sub-groups are working towards developing a joint training strategy by April 2008 that will be jointly promoted across the services and agencies in Barnet. This will include having a common induction package and continuous professional development packages that are open to all the children's workforce in Barnet.
- e) Engaging service users in the quality and design of workforce development and integration as well as service design through:
 - Regular communication and feedback
 - Actively seeking the views of children and young people in Barnet and feeding back outcomes.

Information sharing Index

The establishment of the Information Sharing Index is included in the Children Act 2004. Trials have been carried out by 15 trailblazer authorities and Barnet undertook its own data matching trial in 2003. In January 2006, Barnet was invited with four other local authorities to join the 15 original trailblazers to undertake data matching trials and participate in a reference group.

The Index will be a record of all children (to age 18) in England and will contain basic information, for example name address, gender, date of birth and a unique identifying number based on existing child reference and National Insurance numbers. There will be a central index with the data partitioned into 150 areas, one relating to each local authority. Practitioners will be able to access data across the index, to ensure the system works for children who move. Local authorities will be responsible for managing data access and security in their areas.

Data matching trials are needed to assess the quality of data in local authorities and central agencies and the likely level of manual matching and cleansing required. In Barnet, data teams in children's services are engaged in the matching exercise to meet DfES's timetable (data management roll out to local authorities is expected June 2007- April 2008 and practitioner access roll out from September 2007 to December 2008). Barnet is receiving £50,000 for participating in this trial.

Modernising our systems

The Council has successfully completed a programme to modernise its core financial and back office systems. Embedding the programme will continue to maximise the benefits of the investment in new technology and to further develop new ways of working. The key focus for 2007/08 will be on increasing self-service for staff and managers. The development and implementation of flexible, remote, home and mobile working through a Modernising the Way We Work (MWW) programme will be on-going throughout 2007/08.

Alongside these developments, children's services will continue to develop modern ICT support systems, for example, through extending the use of hand-held technology. 260 front line social workers now have Xdas and their use is being extended. We are building a lone-working protection system into the device along with access to the Council's Children's Services intranet. As part of the Integrated Children's System project, we are piloting the use of 'tablets' to enable social workers to work more flexibly and complete client information online remotely. The ICS project has now completed the procurement phase and is moving into the phases of development and subsequently implementation.

We are also piloting the use of an electronic Common Assessment form (e-CAF) to enable practitioners to complete and share e-CAF's online.

Following the successful implementation of the pupil database (IDEAR) and electronic admission to school (from Sept 2006), we will be implementing a new module for SEN Finance. Alongside this there will be improvements to the report writing and management information retrieval systems. And now that all Barnet schools have access to the Internet via a broadband connection we will be continuing to develop schools' capacity to migrate to a managed learning environment in line with DfES recommendations.

Getting value for money

The Council has an ongoing investment strategy to build local capacity for children with both care and special educational needs in Barnet. In 2002 children with special educational needs, or who were looked after, were disproportionately being placed out of borough. Costs were rising and were well over budget. A strategy has been adopted to strengthen local capacity to meet needs on the grounds of both efficiency and effectiveness.

Looked After Children: The financial strategy for looked after children includes managing the costs by investment in recruitment and retention, foster care payments and family support. In 03/04 £5m was invested in these services and by 07/08 this investment will have returned £3.55m to the corporate centre. This result is largely based on the stabilisation and reduction of children in the care system, which is counter to the national trend and which is intended to promote better outcomes for the children.

Children with special educational needs: The special educational needs inclusion strategy aims to increase local capacity for children with special educational needs. There are now around 40 fewer residential placements than 3 years ago and these placements would have cost £2.707 million as opposed to the £0.622 million for the current special school placements.

The PCT has also made savings by actively managing individual cases in tier 4 mental health private placements and is considering reinvesting into CAMHS tier 1 and 2 services. (to be updated)

Voluntary Sector: The Council is working with the Barnet Voluntary Service Council to more effectively commission services and to build capacity locally so that the voluntary sector can take a more proactive role in service delivery.

To continue our strive to improve value for money in children's services our strategy for the next three years is to:

- Identify opportunities for efficiencies and economies arising from the integration of two services into a combined directorate and opportunities from working in partnership with other bodies (eg joint commissioning of services)
- Renew our successful 'invest to save' strategy for reducing the number of Looked After Children and reducing unit costs for those in care.
- Further reduce the number of children with special educational need who have their needs met outside of the borough
- Achieve smooth and effective transition of Connexions funding in April 2008.
- Improve co-ordination family support services to improve early identification and prevention to reduce the number of children who go on to require more targeted or specialist services.
- Implement the Education and Inspection Act 2006 and any requirements arising from the Care Matters Green Paper and the Youth Matters Green Paper.
- Invest in and rationalise our primary school stock.
- Improve co-ordination of play, sporting and other opportunities to reduce the number of young people at risk of anti social behaviour or offending.
- To develop and implement a modernisation strategy for libraries that makes efficient use of all resources and assets, makes links with other programmes such as the Primary Schools Investment Programme, the Council's accommodation and customer access

We have selected a number of value for money indicators to monitor our progress

| Indicator | baseline 05/06 | 2007/08 | 2008/09 | 2009/10 |
|--|---|--|--|---|
| Number of Looked After Children | 364 (+ 9 Hillingdon) | 338 | 338 | 320 |
| Average gross weekly expenditure per looked after child in foster care or in a children's home. | 05/06 outturn £856 | £770 | £770 | £770 |
| Outer London Average | £759 | | | |
| Section 52: School budget spend on special educational need (not including PRU's, behaviour support and education out of school) £ per pupil (of total pupil population) Section 52 published data for London line 1.2.1-1.2.8 | <u>budget</u> 06/07 £264 132% of London median | improve position relative to London median | improve position relative to London median | improve position relative to London median |
| Number of pupils with a statement placed outside the borough in residential schools | 41 | 38 | 36 | 34 |
| Percentage of responses in the Audit Commissions annual Satisfaction Survey of Schools, within the top quartile | 57% | 58% | 59% | 60% |

School budgets

Schools are funded by the Dedicated Schools Grant (DSG) which is ringfenced to schools and some central budgets for pupils (eg Special Educational Needs placements; Provision for 3 and 4 year olds at private and voluntary nurseries).

The level of the centrally held budgets is restricted. The DSG is allocated to local authorities on a pupil-led basis, but the budget shares for schools are the subject of a local formula which is largely pupil-led. In Barnet to date the spend per pupil and the spend on the schools budget overall has been above the outer London average. The schools budget central administration is the second lowest in London and the cost of strategic management is also below the London average. However, Barnet faces particular challenges because of the number of relatively small schools and as opportunities arise we are:

- amalgamating small infant and junior schools, so reducing management costs.
- eliminating half forms of entry in primary schools which makes administration and financial planning difficult.
- building new primary schools as two forms of entry, to increase efficiency.

Equalities and diversity

Consideration of the needs and preferences of Barnet's diverse communities is at the heart of our planning. The Disability Discrimination Act (2005) and Equality Act (2006) together with the Race Relations (Amendment) Act 2000 place a duty on public authorities to promote disability equality, gender equality and race equality respectively. This duty is extended to any partnerships public authorities are involved in. Therefore, all the targets and priorities identified in this plan will seek to demonstrate positive outcomes for Barnet's diverse communities and

evidence that due regard has been taken of the duties and are reflected in our Race Equality and Disability Equality Schemes. The Council reached Level 3 of the Equality Standard for Local Government in March 2006 and aims to reach level 5 by 2009/10. Race impact assessments are monitored through a Member-led Equalities Cabinet.

Black and minority ethnic communities have a designated representative on CYPSPB through the Barnet Voluntary Services Council Children and Families Network. The Barnet Youth Board is representative of Barnet's young people, including black and minority ethnic young people, disabled young people and those who have been in the care system.

Making our services accessible

The Council's customer access strategy and delivery plan are now in place and key activities for 2007/08 include the development of a primary customer services facility in the west of the borough and the development and implementation of customer relationship management (CRM). CRM will enable the collection, analysis and use of customer information to support the design and delivery of customer-focused services and also the provision of a range of access channels to council information and services.

For the Council's customer-facing services at Barnet House, we have developed a high-quality reception environment. The accommodation provides a Conference Room, two 'family-sized' interview rooms, plus access to five further interview rooms and four pods.

The new reception environment, with its visible security presence, escape corridor and other safety-inspired features has made a considerable difference to the feeling of security within the environment and consequently to the conduct of interviews with service users. The new Reception area represents a marked improvement in the quality of the environment for our service users, as well as the safety and security of our staff.

Monitoring our performance

Progress in delivering the priorities in this plan is formally monitored at a strategic level by the CYPSPB through a six monthly progress report. The CYPSPB partnership statement includes a requirement to provide timely and accurate performance information as required by the Board for performance and planning purposes.

Underpinning this, the EMG monthly meetings monitor progress to identify and resolve impediments and are supported by individual partners of the CYPSPB's own performance management arrangements. The plan is one of the Council's Key Priority Plans and is subject to monitoring through the Council's pioneering First Stat challenge sessions and the Chief Executive's regular finance and performance review meetings to monitor progress against targets.

Appendix B Risk register for CYPSPB 2007/08

| Type | Date Log'd | Area Objective | Risk | Significance | | Control in place | Further action proposed | |
|--------------------------------------|------------|---|---|--------------|--------|--|--|--------------------------------|
| | | | | Likelihood | Impact | | | |
| 1. Strategic, financial, operational | Mar 2007 | Implementing objectives in the CYPP and improving outcomes for children and young people | Council and partners fail to address activities and meet targets; targets not reflecting needs accurately; unexpected national policy changes; failure to address new needs in Barnet | Med | High | EMG terms of reference; performance management systems in partner agencies; partnership agreements | Needs analysis review 07/08, review of CYPP 07/08; monitoring of national policy developments | Director of Children's Service |
| 2. Strategic, financial, operational | Mar 2007 | Maintenance of effective structures and governance arrangements to deliver local and national requirements in relation to children's services | CYPSPB ineffective; failure to take appropriate account of national and local changes | Med | Med | Partnership agreement and annual review | Management support to CYPSPB through EMG | Director of Children's Service |
| 3. Staffing | Mar 2007 | Better recruitment and retention | Failure to recruit and retain appropriately qualified staff | High | Med | Regular progress and performance monitoring in each service; approval and implementation of workforce strategy and action plan | Specific campaigns in foster care; integration of workforce development across services for children | Director of Children's Service |
| 4. Strategic, financial | Mar 2007 | Better commissioning | Failure to identify and control budgets; failure to agree protocols; failure to develop and implement effective data collection systems; lack of accountability | Med | Med | Partnership agreement protocols and systems agreed: governance arrangements in place | Lead role for joint commissioning identified | Director of Children's Service |

| | | | | | | | | |
|-------------------------|----------|-------------------------------------|---|--|--|--|--------------------------------|--------------------------------|
| 5. Strategic, financial | Mar 2007 | Better strategic financial planning | Failure to identify and plan for ending of specific grant funding | | | Early identification and rigorous monitoring | Well focussed forward planning | Director of Children's Service |
|-------------------------|----------|-------------------------------------|---|--|--|--|--------------------------------|--------------------------------|

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CLEAN, GREEN AND SAFE

**Key Priority Plan (KPP)
2007/08 – 2010/11**

1. Meeting Objectives

| KPP Heading | Contents |
|---|--|
| <p>1.1 Key priority and service objectives</p> | <p>The Clean, Green and Safe agenda reflects Barnet's attention to some of the most significant priorities identified in resident surveys.</p> <p>1st - Crime, Fear of Crime and safety issues, 3rd - Transport / Roads & Pavements.</p> <p>Clean, Green and Safe issues continue to be mainstream service objectives which are key to improving quality of life in Barnet. Research proves that improving the quality of people's surroundings substantially impacts upon levels of crime and disorder, and upon how safe they feel. People who feel good about an area will look after it, and are far more likely to act as guardians, thus increasing social cohesion. See 'A Successful Suburb' KPP</p> <p>Barnet is set to be one of the fastest growing London Boroughs projecting major population growth of between 30,000 and 40,000 over the next 10 years. Basic infrastructure and services which underpin Barnet being a Clean, Green and Safe Borough will be impacted in a considerable way, with business processes needing to focus upon understanding different and changing communities.</p> <p>Improvements to the Key Priority Plan will be delivered through the following objectives :-</p> <p>Clean, Green</p> <ul style="list-style-type: none"> • Developing the signature street cleansing service. • Delivery of waste management targets. • Procurement of environmental services. • Delivery of the premier parks strategy. • Delivery of the green space operational plan. • Improvements to town centres including pavements. • Improvements to transport traffic flow and roads, to reduce journey times and improve reliability. • Protecting the green and built environment. • Taking a strategic view of our energy use. <p>And Safe</p> <ul style="list-style-type: none"> • Reducing the fear of crime. • Working with partners to promote and improve community, safety and fear of crime within the community. • Partnership working to design out crime. • Reducing anti social behaviour. • Reducing the harm caused by illegal drugs and alcohol. • A coordinated response to licensing issues. • Using intelligence-led data, to solve community problems collectively |

| KPP Heading | Contents |
|---|---|
| <p>1.2 Description of Services that correspond to the key priority</p> | <p>The principal contributions to the delivery of the key objectives are from the Environment and Transport service by:-</p> <ul style="list-style-type: none"> • Implementing the Council’s waste management strategy, based around waste prevention, increasing recycling, increasing composting and re-use and managing commercial waste collection. • Effective street cleaning, removing fly tips, abandoned vehicles and graffiti. • Implementing the premier parks strategy. • Promoting trip demand management and travel plans. • Effective traffic & road safety engineering & parking control. • Lobbying for improvements to public transport and the TLRN. • Maintenance of borough roads and pavements, particularly in town centres. • Provision of improved street lighting through the Council’s PFI contract. <p>Specifically Corporate Governance will lead on :-</p> <ul style="list-style-type: none"> • Managing and reviewing the expansion of town centre based CCTV. • Managing the crime reduction and community safety agenda with partners and private, voluntary and community groups. • Co-ordinating partnership activity to reduce anti social behaviour, crime and the fear of crime. • Helping people through effective response to and raising awareness of hate crime, including domestic violence. • Better use of data to focus on priority areas of concern and identify sustainable solutions. • Increasing the number of data sources and improve sharing and coordination of data • Improve multi agency tasking process • Provide partnership analysis of problems <p>Support is provided by Planning & Environmental Protection on:-</p> <ul style="list-style-type: none"> • Sustainability, and encouraging sustainable construction. • Schemes to improve energy efficiency of private sector homes • Protecting greenspaces. • Enforcing building regulations which cover the safety of persons in or about buildings and the conservation of fuel and power. • Dealing with dangerous structures (24 hour call out service). • Licensing of ‘high risk’ houses in multiple occupation and use of Housing Act powers to address unsafe conditions in private sector homes |

| KPP Heading | Contents | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-----------------------------------|--|------|---------|-------|---|--|----------|---|-------------------------------------|----------|--|---|----------|---|---|---------------|--|-------------------------------------|---------|--|--|-----------------------------------|---|---|-----------------------------------|---------------------------|--|--------|
| | Working closely with:- <ul style="list-style-type: none"> • The safer communities programme manager • The multi agency drug and alcohol team • The youth offending service • The communications and consultation service. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3 Risk | There are a range of risks to the delivery of this key priority and these are managed through a detailed service risk register. The principal risks are:- <table border="1" data-bbox="464 546 1426 1910"> <thead> <tr> <th data-bbox="464 546 826 584">Risk</th> <th data-bbox="826 546 1203 584">Control</th> <th data-bbox="1203 546 1426 584">Owner</th> </tr> </thead> <tbody> <tr> <td data-bbox="464 584 826 696">Delivering the 'signature' street cleansing service</td> <td data-bbox="826 584 1203 696">Review and amend working methodologies Implement re-structure</td> <td data-bbox="1203 584 1426 696">AD (Env)</td> </tr> <tr> <td data-bbox="464 696 826 808">Delivering waste reduction through waste management</td> <td data-bbox="826 696 1203 808">Implement waste prevention strategy</td> <td data-bbox="1203 696 1426 808">AD (Env)</td> </tr> <tr> <td data-bbox="464 808 826 920">Procuring environmental services effectively</td> <td data-bbox="826 808 1203 920">Set clear objectives Align with market factors</td> <td data-bbox="1203 808 1426 920">AD (Env)</td> </tr> <tr> <td data-bbox="464 920 826 1144">Delivering improvements to transport traffic flow and roads to reduce journey times and improve reliability</td> <td data-bbox="826 920 1203 1144">Liaison strategy with TfL Agree robust methods of evaluation</td> <td data-bbox="1203 920 1426 1144">AD (Highways)</td> </tr> <tr> <td data-bbox="464 1144 826 1211">Protecting the green and built environment</td> <td data-bbox="826 1144 1203 1211">Ensure no inappropriate development</td> <td data-bbox="1203 1144 1426 1211">Dir PEP</td> </tr> <tr> <td data-bbox="464 1211 826 1469">The fear of crime by members of the community remains high</td> <td data-bbox="826 1211 1203 1469">Detailed plan to be drawn up with partners on tackling area from a high visibility approach. Regular consultation with the community and publication of initiatives.</td> <td data-bbox="1203 1211 1426 1469">Dep. Director of Corp. Governance</td> </tr> <tr> <td data-bbox="464 1469 826 1760">No consistent approach to working with partners to promote and improve community, so the process becomes disjointed and uncoordinated</td> <td data-bbox="826 1469 1203 1760">Deliver objectives of the Safer Communities Partnerships using clear direction with both an operational and strategic approach to community safety at all levels.</td> <td data-bbox="1203 1469 1426 1760">Dep. Director of Corp. Governance</td> </tr> <tr> <td data-bbox="464 1760 826 1910">Resources Service support</td> <td data-bbox="826 1760 1203 1910">Ensure new systems are embedded Mini-statement of internal controls</td> <td data-bbox="1203 1760 1426 1910">DD E&T</td> </tr> </tbody> </table> | | | Risk | Control | Owner | Delivering the 'signature' street cleansing service | Review and amend working methodologies Implement re-structure | AD (Env) | Delivering waste reduction through waste management | Implement waste prevention strategy | AD (Env) | Procuring environmental services effectively | Set clear objectives Align with market factors | AD (Env) | Delivering improvements to transport traffic flow and roads to reduce journey times and improve reliability | Liaison strategy with TfL Agree robust methods of evaluation | AD (Highways) | Protecting the green and built environment | Ensure no inappropriate development | Dir PEP | The fear of crime by members of the community remains high | Detailed plan to be drawn up with partners on tackling area from a high visibility approach. Regular consultation with the community and publication of initiatives. | Dep. Director of Corp. Governance | No consistent approach to working with partners to promote and improve community, so the process becomes disjointed and uncoordinated | Deliver objectives of the Safer Communities Partnerships using clear direction with both an operational and strategic approach to community safety at all levels. | Dep. Director of Corp. Governance | Resources Service support | Ensure new systems are embedded Mini-statement of internal controls | DD E&T |
| Risk | Control | Owner | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Delivering the 'signature' street cleansing service | Review and amend working methodologies Implement re-structure | AD (Env) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Delivering waste reduction through waste management | Implement waste prevention strategy | AD (Env) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Procuring environmental services effectively | Set clear objectives Align with market factors | AD (Env) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Delivering improvements to transport traffic flow and roads to reduce journey times and improve reliability | Liaison strategy with TfL Agree robust methods of evaluation | AD (Highways) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Protecting the green and built environment | Ensure no inappropriate development | Dir PEP | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The fear of crime by members of the community remains high | Detailed plan to be drawn up with partners on tackling area from a high visibility approach. Regular consultation with the community and publication of initiatives. | Dep. Director of Corp. Governance | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No consistent approach to working with partners to promote and improve community, so the process becomes disjointed and uncoordinated | Deliver objectives of the Safer Communities Partnerships using clear direction with both an operational and strategic approach to community safety at all levels. | Dep. Director of Corp. Governance | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Resources Service support | Ensure new systems are embedded Mini-statement of internal controls | DD E&T | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| KPP Heading | Contents | | | |
|---|---|--|------------------------|--------------------------|
| 1.4 Priority Improvement Initiatives | <u>Initiative</u> | <u>Milestones</u> | <u>Delivery Date</u> | <u>Office Resp.</u> |
| | Street Cleansing Signature Service | Milestone Plan | April 2007 | AD (Env) |
| | Waste Management Strategy (inc. Waste Prevention) | Implement Action Plan | Ongoing | Director E&T /AD (Env) |
| | Clean Borough Strategy | Bring Bank Improvements | April 2007 | |
| | Procurement of Environmental Services | Implement Action Plan | April 2007- March 2008 | AD (Env) / AD (Highways) |
| | Local Implementation Plan (LiP) | Implement Procurement Plan | Summer 2007 | AD (Env) |
| | Transport Strategy | Agree Plan | Summer 2007 | AD (Highways) |
| | Footway Parking | Use of LiP and Barnet issues to inform process. | 2008 | AD (Highways) |
| | Aerodrome Bridge | Agree basis of programme and incorporate into footway projects | April 2007 | AD (Highways) |
| | Growth Area 3 | Facilitate / build infrastructure | December 2007 | AD (Highways) |
| Modernise working methods (VFM) | Formulate bid as required for West of Borough | Summer 2007 | AD (Highways) | |
| Customer access | Highways Asset Management System | April 2007 | DD E&T | |
| Travel Plans (work) | Flexible working | July 2007 | DD E&T | |
| | Network Group delivering service improvements | April 2007 | AD (Highways) | |

| KPP Heading | Contents | | | |
|-------------|---|---|---------------------------------|-------------------------|
| | UDP | Protect open spaces from development | Annual Monitoring Report Dec 08 | Dir PEP |
| | SPD (sust and construction) | Implement guidance following adoption | April 2007 | Dir PEP |
| | Review of Safer Communities Strategy | Completion | July 2007 | Safer Comm Prog Mgr |
| | Review CCTV options for the Borough | Carry out a feasibility study to assess the crime activities across the borough | Sept 2007 | DD Corporate Governance |
| | Expand the current intelligence team creating an more focussed intelligence led approach to crime | Review all current data sharing arrangements | June 2007 | DD Corporate Governance |

| | |
|---|--|
| <p>1.5 Customer Focus and Engagement</p> | <p><u>Consultation</u> Our services have changed, in line with Residents comments and the following are examples of this:-</p> <ul style="list-style-type: none"> • More advance notice is provided on planned works to roads especially if night-time work is involved, as well as providing a mechanism for residents to comment on traffic management measures. • An emphasis on images within our communications with residents to assist where English is not the first language. • Targeting residents in flats for Recycling where there is less engagement. • Engaging with the community on their perceptions of crime and the fear of crime <p>Our plans for 2007/2008 include :-</p> <ul style="list-style-type: none"> • With users of parks awarded Green Flag status and new candidate sites to monitor their perception of standards and identify future actions to help sustain Green Flags. • To gauge residents views on the collection of plastics and cardboard for recycling and waste reduction measures. • To gauge key factors contributing to perception of clean streets and street cleansing assessment in annual resident survey. • Undertake CPZ review to inform future work programmes around residents expectations • Promotion of the Safer Communities Strategy. • The development of the Safer Communities Web Site • Publicise community safety activity with residents and partners through the Safer Communities exhibition trailer. • Feedback from public consultation by Police Safer Neighbourhoods teams • Civic Network • Residents surveys, (annual and tri-annual BVPI survey) <p><u>Equalities</u> The Council is committed to understanding the needs of its residents and to ensure the services it delivers does not disproportionately impact upon different sections of our communities. Research undertaken in the summer Citizens' Panel revealed that transport and crime and safety issues were the most important to disabled residents. Over half the respondents chose transport as the top priority. Whereas respondents from black and minority ethnic communities felt that crime and safety issues was the most important issue for the council to focus on improving. All these areas will be picked up in the priority improvement initiatives and milestones identified in the service delivery plans.</p> |
|---|--|

2. Resource Planning 2007 - 2008

| KPP Heading | Contents | | | | | | |
|------------------------------|--|-------------------------|-------------------------------------|----------------|---------------------|-------------------|-------------------------|
| 2.1 Financial Summary | Budgets for Major Services supporting Cleaner, Greener, Safer Theme | 2006/2007 Budget | Base Changes & Inflation | Growth | Efficiencies | Reductions | 2007/2008 Budget |
| | | £000s | £000s | £000s | £000s | £000s | £000s |
| | Environmental Protection | 2,866 | (74) | 40 | (75) | | 2,757 |
| | Includes Environmental Health | 1,818 | | | | | 1,818 |
| | Trading Standards | 433 | | | (25) | | 408 |
| | E&T Mgt and Admin | 1,025 | (40) | | (35) | | 950 |
| | Highways (inc Street Lighting) | 9,186 | 1,489 | | (545) | (440) | 9,690 |
| | Includes Highways Staffing | 1,180 | | | (235) | | 945 |
| | Street Lighting | 2,442 | | | (150) | (60) | 2,232 |
| | Roads - Planned Maintenance | 2,470 | | | 0 | (380) | 2,090 |
| | Roads - Responsive Maintenance | 1,664 | | | (100) | | 1,564 |
| | Asset Management | 194 | 12 | | (10) | | 196 |
| | Street Scene and Greenspaces | 17,544 | 1,436 | | (820) | (330) | 17,830 |
| | Includes Recycling | 2,315 | | | 0 | | 2,315 |
| | Parks and Greenspaces | 6,226 | | | (523) | (270) | 5,433 |
| | Refuse and Cleaning | 10,009 | | | (122) | (60) | 9,827 |
| | CCTV | 1,084 | 118 | | | | 1,202 |
| Safer Communities | 228 | 14 | | | | 242 | |
| CAFT | 399 | 35 | | | | 434 | |
| | | | | | | | |
| | 32,526 | 2,990 | 40 | (1,485) | (770) | 33,301 | |

3. Extended Resource Planning 2007 – 2010

| KPP Heading | Contents |
|--|---|
| 3.1 Strategic Financial Summary | See Medium Term Financial Strategy Appendix 2 2.1 Environment & Transport 2.2 Governance 2.3 Planning and Environmental Protection |

Appendix One – Performance Tables

The targets shown for 2007/08 and 2010/11 are intended to give a direction of travel for the individual indicators. These will be reviewed and amended where necessary, once the 2006/07 outturns are known, to ensure that the targets set are realistic but challenging.

| Objective | Measures 200708 | Baseline 2005/06 | Target 2007/08 | Target 2010/11 |
|---|---|------------------|--------------------------|---|
| Develop the Signature Street Cleansing Service | Apply changed regime of residential cleaning | New | Apr 2007 | Achieve signature status |
| | Roll out Town Centre changes | New | Jul 2007 | Improved Town Centre cleansing |
| | Improve Customer Satisfaction with street cleaning (as measured by RAS) (VFM) | 55% | 60% | 65% |
| | BV199a Litter and detritus | 9% | 12% | 8% |
| | Bv199b graffiti | 9% | 7% | 4% |
| | BV199c fly posting | 1% | 1% | 1% |
| | BV199d flytipping | New | grade 1 / very effective | grade 1 / very effective |
| Deliver the Waste Management Targets | BV82a(i) and b (i) increase recycling and composting | 27.47% | 35% | 42% |
| | BV84a & b reduction in kilograms waste collected per head | 433 kgs per head | 424 kgs per head | 401 kgs per head |
| Procure Environmental Services | Deliver procurement milestones | New | Procurement plan | Undertake complete service review to facilitate 2012 contract break |
| | Agree Model and provision | New | April 2007 | |
| | Appoint new contractor(s) | New | Spring 2008 | |

| Objective | Measures 2007/08 | Baseline 2005/06 | Target 2007/08 | Target 2010/11 |
|---|--|-------------------------|---|---|
| Deliver the Premier Parks Strategy. | Implement the Greenspaces Operational Plan and the Diversification Proposals | New | 5 sites | 20 sites (total) |
| | Investigate alternative sources of funding to promote year on year improvement. | | | |
| | Improve all Premier Parks annually up to and measured by the Green Flag Criteria achievement score | N/A | 4% year on year | 4% year on year upto the 65% achievement score |
| | | 4 parks | 7 parks | 16 parks |
| Improve Transport Traffic Flow & Roads | Adoption and implementation of the LiP | New | Summer 2007 and ongoing | |
| | Implement the Traffic Management Act | New | Identify required resources and new activities and build into business processes by July 2007 | Review Produce Traffic Managers report July 2008 |
| Reduce journey times and improve reliability | Evaluate implemented projects to deliver congestion indicators | 10 | Project milestones | Continuation of programme |
| | Demonstrate effective congestion reduction measures | New | Develop and implement borough-wide system to monitor journey time by August 2007 | Include journey time data (as proxy for congestion) in 2008 Traffic Managers report |
| | Deliver major scheme based on corridor approach | New | Public Transport A598 route treatment | Journey times |

| Objective | Measures 2007/08 | Baseline 2005/06 | Target 2007/08 | Target 2010/11 |
|---|---|---|---|---|
| Protecting the Green and Built Environment | Planning UDP | None | No inappropriate development. | No inappropriate development. |
| | Sustainable Design & Construction SPD | Number | Number of homes built to a very good ecohome standard | Number of homes built to a very good ecohome standard |
| Taking a Strategic view of Energy use | Reduction of Energy rating of key buildings | New | By 5% | By 20% |
| | Carbon Trust report | New | Deliver 2007/08 programme | 4 pilot sites profile review |
| | Energy Purchase | New | Optimise market opportunity | |
| Reduce the Fear of Crime | Implementation of street lighting improvement programme (PFI) | N/A | 5,757 columns replaced | 16,754 columns replaced |
| | % reduction in the number of people feeling unsafe/ very unsafe or Fairly unsafe a) during daylight b) when its getting dark c) after dark ASB LAA stretch target Contribute to the Reduction of violent crime Contribute to the Reduction of motor vehicle crime | Annual Resident survey BL 2005/6 a) 8% b) 32% c) 40% | a) 8% b) 31% c) 39% | |

| Objective | Measures 2007/08 | Baseline 2005/06 | Target 2007/08 | Target 2010/11 |
|---|--|------------------|---|---|
| Work with partners to promote and improve Community Safety | Implement at least one CCTV scheme per year | 3 | 1 | 1 |
| | Reduce the numbers killed or seriously injured in road collisions | 172 | 168 | 134 |
| | Develop a clean neighbourhood / highway enforcement protocol with the police | New | protocol implemented | performance review of protocol |
| | Domestic Violence Reduce the number of victims who become repeat victims of DV | 299 | BVPI 226 | |
| | Review safer Communities Strategy | | Jun 2007 | |
| | Review response to 'strong & prosperous communities' white paper | | Jun 2007 | |
| | Implement recommendations into review of managing data | | Apr 2007 | |
| | Increase the number of articles published which are graded as good | New | 12 | |
| Designing out Crime | System of multi-agency review of planning applications | | BVPI 127a/b | |
| | Planning UDP | | To meet Police Crime Liaison Officer twice per year | To meet Police Crime Liaison Officer twice per year |
| | Parks | New | Base-line crime activity in parks | Crime reduction measures completed |

| Objective | Measures 2007/08 | Baseline 2005/06 | Target 2007/08 | Target 2010/11 |
|--|---|--|---|-----------------------|
| Reduce Anti Social Behaviour | Reduce peoples perception of ASB in the following categories; <ul style="list-style-type: none"> • Noisy neighbours/loud parties • Teenagers hanging around on the street • Rubbish and litter lying around • People being drunk and rowdy in public • Abandoned or burnt out cars • Vandalism, graffiti and other deliberate damage to property • People using or dealing drugs | 2003/04 baselines 20% 45% 53% 44% 49% 70% 56% | Targets to be set in Feb 2007 when BVPI survey results available. | |
| Reduce the harm caused by illegal drugs and alcohol | Licensing Reduce the public perception of local drug dealing and use as being a problem. Implement drugs and alcohol action plan | BVPI 3 year survey 2003/4 BL 56% 6314 | Targets to be set in Feb 2007 when BVPI survey results available. BVPI 128 | |

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Strong & Healthy Key Priority Plan for 2007/8 – 2010/11

1.1 Key priority and service objectives

Both a thriving sense of community and a healthy lifestyle, supported by quality health services where needed make the biggest possible contribution to the well-being of the Borough's people.

A strong community

One of the qualities that makes Barnet a successful suburb is that it is a place where people want to make their home and take pride in their community. National and international research have shown that a strong sense of community has substantial public benefits, ranging from improved mental well-being to higher recycling rates.

This sense of community cannot be created by public authorities interfering in matters that are the preserve of individuals and civil society. Barnet's priority is therefore to facilitate the conditions in which an active community can thrive, and can act cohesively. These are:

- Providing opportunities for people to participate in civic affairs
- Building the roles of Members as champions of their communities
- Using customer data intelligently to ascertain needs and wishes
- Ensuring the provision of good services, that are perceived to be provided fairly and meet the different needs of sections of the community

Other Key Priorities inform a stronger community:

Clean, Green and Safe: an environment that people can take pride in and actively play their part in maintaining; action to make people feel safe in public spaces; and a zero tolerance approach to hate crime

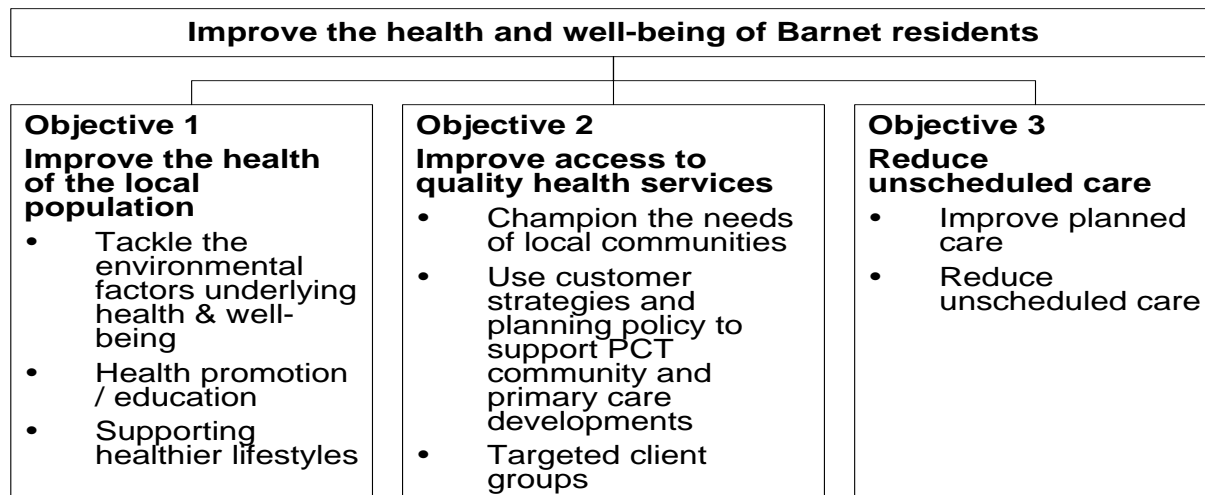
Supporting the Vulnerable: building social cohesion by ensuring those who most need help and support get it

Children and Young People: building opportunities for young people to participate in the community and shape services and creating a more cohesive society by ensuring ALL young people benefit from good education and health services to maximise their well-being, and that vulnerable children are safeguarded

A Successful Suburb: ensuring that Barnet's built environment, housing and transport links make it a desirable community for people to live, work and invest in; and that in growth areas both the social mix and level and equity of public investment (e.g. through the Barnet Bond) fosters social cohesion

On average, Barnet residents enjoy better health and life expectancy than the rest of the country. However, this is not true for all communities and individuals in the Borough. The Council has significant impact on factors underlying health and well-being, is expected by government to take a community leadership role on health and is assessed as to how it contributes to the health of local people.

The Council is the primary provider of social care and details can be found in our Supporting the Vulnerable Key Priority Plan. However, we do not provide health services and have therefore agreed with Barnet Primary Care Trust ('the PCT') three areas where we can make the biggest contribution to health. These are shown below. This Plan sets out how what we intend to do in each of them.



These objectives match the vision of Barnet Local Strategic Partnership in relation to health which is set out in the Sustainable Community Strategy 2006-2016. This is that by 2016 the life expectancy of all residents, particularly those living in our most deprived wards, will have increased. Our objectives directly support the LSP's ambitions, which are:

- People are supported in taking responsibility for their own health
- Health and social care provision is targeted at the most vulnerable, specifically people with mental health needs and disabilities
- Access to good quality health services

Objective 1 - Improve the health of the local population

Tackling the environmental factors under-lying health and well-being

Local authorities were born, in part, out of a need to improve public health and they retain significant influence over the many environmental and socio-economic factors that underpin the health and well-being of residents. These include continuing to improve housing, transport and the environment, maintaining a strong education sector and reducing crime. The Council's priorities in relation to these and other issues are to be found in our other Key Priority Plans.

The biggest local change in the coming years will be the accelerating pace of development in the borough and this will provide a unique opportunity to ensure that the built environment and the borough's infrastructure promote health. Good management of the planning and build-out process will be important and the Council is therefore committed to regular scrutiny of the impact of these on health. Ensuring access to good quality health services for residents across the whole Borough is equally important and is picked up in Objective 2.

Health promotion and education

The Council does a significant amount of work in this area, but intends to review its approach in conjunction with the PCT. This is likely to include a more targeted approach. Education and preventive work with children and young people will remain a key strand of this. Black and ethnic minority residents see health as the third most important area for focus in promoting race equality. Our work with ethnic communities will increase. With the PCT's help, we will also review whether there is scope to deliver more health promotional messages through frontline staff.

Supporting healthy lifestyles

The Council also has a role in helping people both in understanding how to keep healthy and in providing the opportunities and means to maintain healthy lifestyles. In some areas we will support what is primarily a PCT function, e.g. increased uptake of the Stop Smoking Service. In others we will be a key facilitator or provider of infrastructure, e.g. decent homes, greenspaces and facilities for leisure and sport where people can exercise. The Council will pay particular attention to national data which suggests a rise in obesity and diabetes among adults and children.

Objective 2 - Improve access to quality health services

Barnet residents see good local health services as second only to low crime levels in making somewhere a good place to live. The NHS will continue to undergo significant reform over the life of this Plan and many national health policies will have to be implemented at local level. This includes government policy for the NHS to provide fewer services in acute hospitals and more in community settings nearer to people's homes, as well as improve the quality of services generally. The three areas where the Council will be most involved are as below.

Championing the needs of local communities

The Council will seek to influence the NHS and other partners to shape services to reflect the needs of Barnet residents and will continue to encourage residents to take an active role in this. This means challenging the NHS where necessary to ensure that services remain clinically safe; that local services are accessible to and are able to cope with our growing population; and that we have hospitals and community services that we can have confidence in.

Use customer strategies and planning policy to support PCT community and primary care developments

The Council is well-placed to ensure that residential developments attract parallel investment in local infrastructure, such as new and upgraded healthcare facilities. We will put in place new planning policy on securing health care facilities with the aim of ensuring that all residential planning applications secure facilities commensurate with population growth. This includes supporting the redevelopment of Finchley Memorial Hospital. We are actively seeking opportunities to co-ordinate Council and NHS customer care strategies, including the co-location of services where this will improve public access.

Targeted client groups

As well as direct involvement in delivering mental health services, the Council will continue to work with the NHS to make it easier to access health care for those sections of the population for whom it may be currently harder to do so. Such groups include people with learning disabilities, families with children in temporary accommodation and looked after children.

Objective 3 - Reduce unscheduled care

Just as the Council can do much to help people stay healthy, it can also help people to maintain a relatively independent life when they do get ill and to reduce the likelihood of being admitted to hospital. We are increasing the focus on people with complex needs and long term illness. We are also planning ahead to ensure a good quality of life as people tend to live to increasingly older ages, as well as for the extra years of care some will need.

This is being achieved primarily through ever closer working between the NHS and social services. However the Council will continue to challenge NHS changes that appear to result from cost-cutting rather than well planned improvements.

1.2 Description of Services that correspond to the key priority

Helping to build a stronger community is an integral aspect of the Council's role both as a community leader but also as a provider of services. The Executive Director for Communities, with assistance from the Policy and Partnership Team, has overall strategic responsibility for ensuring that Barnet's public services are delivered in a way that promotes community well-being and engagement. Individual strands of work fall within different departments: for example consultation and communication is led by the Communications and Consultation Directorate, and customer intelligence by the Resources Directorate.

With the exception of mental health services, the Council does not directly provide deliver services to treat ill-health, but each of its services contributes to protecting and improving the health and well-being of local residents. No single service has 'majority' responsibility for health and this plan is co-ordinated centrally by the Executive Director for Communities and the Policy & Partnerships Team which has responsibility for all aspects of health not led from Adult Social Services. The Scrutiny Team has a statutory role in respect of local NHS services.

The Council's activities are inevitably part of a much wider range of services and interventions provided by the NHS and voluntary and community sector. Adult Social Services and Children's Services are both focused entirely around the well-being and specific needs of local people, covering all aspects of social care, education and child protection. In particular, they co-ordinate local planning and provide services for older people, for people with mental health problems or physical or learning disabilities and for carers. There is a significant programme working on the integration of health and social care and particular reducing unscheduled care (see Objective 3). Supporting People is also located here, providing a programme of housing-related support for vulnerable people.

Health-related activity in Children Services include Barnet Healthy Schools Scheme; personal, social and health education (PSHE); implementing school nutritional standards; and outreach in deprived areas by the sports development team. The Libraries Services supports the PCT on health promotion.

The Council has a Drug and Alcohol Action Team Co-ordinator and a Teenage Pregnancy Co-ordinator, both jointly appointed with the PCT.

The Strategic Development Unit include health benefits as part of the overall planning for the Borough's regeneration areas. The Planning & Environmental Protection Service (PEPS) is updating planning policies to ensure that there are adequate healthcare facilities for the local population.

PEPS also has regulatory responsibility for addressing environmental determinants of health. It works with local businesses on issues such food safety, workplace health and safety and will implement the new smoke-free legislation. Contaminated land and harmful emissions from industrial processes are controlled. Air quality in the borough is monitored and reviewed to inform our action plan to meet statutory objectives. Action is taken to both promote and ensure private sector homes meet the Decent Homes Standards, including schemes for empty properties and fuel poverty in the private sector. Its Care & Repair Scheme and provision of Disabled Facilities Grants support vulnerable residents. The service also controls noise and other public health nuisance.

The Environment and Transport Service addresses other factors affecting safety, health and access to health services such as public transport, congestion, road safety and the development of school travel plans, provision of walking and cycling routes and the impact of transport policy on air quality. The Service also maintains parks and our green spaces.

The Housing Service aims to increase the supply of affordable homes and works with Barnet Homes which must bring all Council properties up to Decent Homes Standards. It seeks to prevent homelessness and to improve the quality of temporary accommodation. It seeks to ensure that all new accommodation meets Lifetime Homes Standards and is improving its strategy for delivering aids and adaptations.

In relation to health, the Resources Directorate co-ordinates customer access strategy with NHS partners, manages the leisure contract and is responsible for improving the health of the workforce. Through the Information Observatory, it manages and analyses the demographic and customer data required for policy development and service improvement.

| 1.3 Risk | | |
|---|--|--|
| The Council will need to manage most of the principal risks primarily through partnership working. | | |
| Risk | Mitigation | Lead officer |
| Differential needs of communities poorly understood or not addressed, thereby endangering community cohesion. | All committee reports to address equalities and diversity considerations. Publication of Single Equality Scheme. Performance management systems and monitor progress | Executive Director for Communities / Equalities Adviser |
| Inconsistent approach to listening to and engaging communities undermines satisfaction with the Council. | Map and programme manage work to foster a stronger community across the Council. Strengthen accountability to citizens and communities. | Executive Director for Communities / Policy & Partnerships Group Manager |
| Targeted health outcomes do not improve. | Strengthen the Council's contribution to prioritisation and performance management through the Adult Strategy Group. | Policy & Partnerships Manager |
| The outcome of the clinical strategy does not meet the needs of Barnet residents. | Maximum influence will be exerted at member and senior management level. | Executive Director for Communities / Scrutiny Manager |
| Non-attainment of LAA targets on smoking cessation and cardiac rehabilitation. | Manage performance through the Adult Strategy Group. Ensure the Council will respond positively to opportunities to facilitate PCT-led targets. | Policy & Partnerships Manager |
| Specific national tensions between NHS and local government will undermine wider, local partnership aims. | Senior management proactively manage problems arising locally and promote longer term solutions regionally and nationally. | Executive Director for Communities |
| Council services do not fully recognise their contribution to health improvement. | Foster stronger Service ownership of projects and targets through the corporate health group and Corporate Management Group. | Executive Director for Communities |

Contents**1.4 Priority Improvement Initiatives**

In relation to a 'strong' Barnet, the overall priority is to develop a programme of enhanced and new activity that ensures that Barnet residents are, and believe they are, listened to and have the opportunity to contribute to a strong and cohesive community. These include the projects listed in the table below.

The Council is jointly responsible with the NHS for delivering the Government's white paper on public health, *Choosing Health: Making Health Choices Easier (2004)* and has "a responsibility to ensure that effective planning mechanisms are set up to drive improvements in health and well-being." Some of these mechanisms will be formalised as part of the Local Government White Paper. As much of the activity in the first year of this Plan will be strengthening partnership working, it is useful to set out some general principles for Council activity.

Direction

The Council

- will concentrate on its stated objectives (above) which in turn match the health ambitions in the Sustainable Community Strategy
- believes that people can and will take responsibility for their own health and that our role is to better enable them to make those choices and act upon them
- supports a gradual shift of resources across the local health economy from treatment into health improvement and preventative work
- will continue to work towards greater integration of health and social care
- will help facilitate a managed shift of acute care into community settings where it can be shown to be in the interests of Barnet residents
- will work with the PCT to reduce health inequalities

Focus

Council activity in relation to health will inevitably form part of a much wider programme of partnership working. Our approach will be as follows.

- Current local issues are too vague and need stronger analysis of people's needs on which to base priority setting and commissioning decisions.
- Interventions will focus on problems (e.g. environmental issues, lifestyle issues or specific health risks) that are of particular relevance to one or more local community, or on one or more of Barnet's diverse communities for whom it is more difficult to access a service.
- The Council does not intend to work at the level of individual health issues or health plans, except with more vulnerable people, but may support others in doing so.

Resourcing and value for money

- Council activity should be integrated with or at least aligned with partners' targets (where they match agreed local priorities). The Council and PCT health improvement plans should be integrated.
- This Plan works within current resource levels and is consistent with the Council aim of running as a smaller organisation and with the view of the majority of residents' that spending on health promotion and health services generally should not increase.
- Interventions will concentrate on areas where the biggest health gains can be made. These may include specific communities as above or relatively deprived areas.
- The Council supports use of Local Area Agreement pump-priming grant to fund PCT activity on increasing the number of smoking quitters in our more deprived wards, expanding provision for cardiac rehabilitation in the community and halting the rise in child obesity.
- Interventions that have been formally evaluated as being effective will be preferred, though national evidence is sparse in the areas in which local authorities operate. We will need to progressively build an evidence base as to what works, but recognise the long timescales of some of our work makes such evidence difficult to establish.

Capacity

- The PCT and Council will jointly appoint a Director of Public Health reporting to both organisations.
- Performance management will be strengthened principally via the Adult Strategy Group and other partnership working. Where necessary, the Council will hold partners to account (and be held to account) through local partnerships and the statutory role of health overview and scrutiny
- The Council will prepare with partners to implement a health and well-being partnership in line with the Local Government White Paper.

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Strong & Healthy Health Key Priority Plan for 2007/08 – 2010/11

| PRIORITY | ACTIVITY | MILESTONES | LEAD OFFICERS |
|--|---|--------------------------------|--|
| Develop role of frontline councillors as Democratic Champions | Hold cross-party conference drawing on research into best practice. Produce report to Council and agree resulting work programme. | July 2007 December 2007 | Chief Executive |
| Enhance opportunities for community to participate in civic affairs and receive feedback | Review and evaluate all current mechanisms (e.g. Leader Listens, Civic Network, Area Fora and response to local Development Framework) and develop proposals to revitalise | July 2007 | Executive Director for Communities / Group Manager Policy and Partnerships / Democratic Services Manager |
| Work with partners on related community engagement opportunities | Establish Local Involvement Networks ('LINKs') in partnership with local NHS bodies Influence and co-ordinate Safer Neighbourhood team activities with Police | March 2008 | Executive Director for Communities / Group Manager Policy and Partnerships |
| Build greater customer intelligence | Implement customer access delivery plan (see Better Council for Better Barnet KPP) - specifically use new demographic data (MOSAIC) to establish profile of customers to predict demands, shape services and target marketing and communications including for health services. | March 2008 | Assistant Director of Resources (OD and Customer Care) |
| Increase and enhance role of Local Strategic Partnership as community voice | Take up of training and development activity programme by LSP Community Steering Group members | March 2008 | Policy and Partnerships Manager/ Senior Policy and Partnerships Officer |
| Review methods of interactive communication with residents | Developing niche communications via e-mail. | April 2007 | Communications and Consultation Director |
| | More innovative methods of consultation including vox pops; on-line polling (Barnet On-line). | April 2007 | Communications and Consultation Director |

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| | | | |
|---|---|---|---|
| Ensure needs of diverse communities are mapped and responded to | Adopt Single Equality Scheme | April 2007 | Executive Director for Communities/ Equalities Strategy Adviser |
| | Develop systems to ensure that differential impacts of service delivery on different groups are effectively monitored (link to target above on customer intelligence) | March 2008 | Executive Director for Communities/ Equalities Strategy Adviser |
| Improve the health of the local population | Put in place a single health promotion plan for 2007/08 onwards. | July 2007 | Partnership & Policy Manager |
| | Implement the Alcohol Action Plan in relation to health. | Revised plan in place by June 2007. Implementation to plan during 2007/08 | DAAT Co-ordinator |
| | Implement the best value review of sport and physical activity in relation to health. | Dependent on review outcomes | |
| | Implement the review of the Fitness for Life programme | Implement revised programme by June 2007 | Contracts Manager (Leisure) |
| | Work with the PCT to establish evidence-based, medium term health improvement priorities which inform commissioning. | December 2007 | Partnership & Policy Manager |
| | Implement year 1 of the Workforce Health Strategy (including work with local businesses ¹) | March 2008 | Health and Safety Strategist |
| Improve access to quality health services | Supplementary Planning Document on Securing Health Facilities fully operationalised | December 2007 | Planning Policy Manager |
| | Move to quantifying expected contribution to healthcare facilities on each regeneration scheme and residential development | December 2007 | Planning Policy Manager |

¹ Subject to work being done by the PCT on establishing a business case for working with small / medium enterprises.

| | | | |
|------------------|--|------------|------------------------------|
| | Subject to progress on the Barnet Bond, build a case for increased allocations to local health services sufficient to ensure revenues keep up with local growth. | March 2008 | Partnership & Policy Manager |
| Unscheduled care | <i>Developments are outlined in the Supporting the Vulnerable Key Priority Plan.</i> | | |

1.5 Customer Focus and Engagement

Consultation

Consultation and community engagement during 2006/7

- confirmed resident support for health improvement and moves towards more preventative work
- showed that, on balance, residents do not support additional spending in this area.

The Citizens Panel data feeds into wider data on health outcomes and lifestyles.

New work in 2007/08:

- Subject to legislation, the Council will set up a Local Involvement Network covering community engagement on all aspects of health and social care.
- Consult the voluntary and community sector on local capacity to work jointly on health improvement
- Bring available 'small area' health data together with social profiling and follow-up on issues specific to local groups.
- Follow-up on 2006 Citizens Panel Survey to obtain more detailed lifestyle data.

Equalities

As well as work with specific care groups, the Council will support the PCT work with specific communities where

- the health risk in those communities is higher
- identified inequalities between communities need to be addressed, both in terms of health outcomes and access to health services
- interventions with those communities are required to meet our shared targets.

This requires more sophisticated customer segmentation and is dependent upon improving information sharing with our main health partners. This will in turn help in refining local priorities against the national backdrop and support the Council in meeting its statutory obligations to promote race equality and disability equality.

Specifically the Council

- will work with the PCT in defined communities to raise awareness of health risks and the importance of lifestyle factors, including ethnic groups with a higher prevalence or risk of specific health conditions, e.g. heart disease, diabetes and certain cancers
- has ear-marked £5,000 for library stock relating to health issues more prevalent in

ethnic and other local communities over and above normal purchasing on health-related stock

- will work in partnership on the regional Safer Food Better Business programme to deliver training and support for businesses in food safety management systems in minority languages including Turkish, Vietnamese, Bengali and Chinese; in 2007-08 we will use existing data on preferred languages of businesses to identify all businesses that can be encouraged to take up the training, then offer on-going support.
- will increase the number of people with learning disabilities with personal health action plans from 70 in December 2006 to 400 in December 2009

Customer Care

In relation to health improvement, the Council will

- seek to co-ordinate customer care strategies with the NHS, including opportunities for co-location
- improve recording of health-related enquiries on our customer information systems
- use new demographic data to improve targeting if health promotion
- consolidate our health education and communications into a single Health Promotion Plan including the following:
 - use the run-up to 1 July implementation of the smoke-free legislation to facilitate PCT promotion of smoking cessation and identify opportunities for prevention
 - continue to support use of local funding and seconded Council staff for *HealthInform*
 - increase joint work with the PCT on community engagement and communications, including identifying opportunities for Council staff to deliver health messages.
 - make increasing use of business marketing as a vehicle to provide information and promote opportunities for people to adopt a healthier lifestyle
 - work to enable local people to deliver targeted messages on health to their own communities

2. Resource Planning

| | |
|--|---|
| 2.1 Financial Summary | |
| Most Council spending in relation to health is embedded in other Council activities and reported in the relevant KPPs. Specific health-related budgets are as below. | |
| Funding for implementation of smoke - free legislation | New grant will be focussed on identified priorities in the Borough, in consultation with the PCT. |
| Fitness for Life | Subject to current review as part of the sport and physical activity BVR |

Appendix One – Performance Tables

The full, shared performance framework for health will be agreed with partners in spring 2007. The targets shown in the table below are those which are Council-led and will be monitored at corporate level. In relation to children and young people, full details of targets can be found in the Children and Young People Plan.

Targets shaded have been agreed by the Council as those to be pump-primed with Local Area Agreement funding, but which are delivered primarily by Barnet Primary Care Trust or another partner.

| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|--|---|-------------------------|---|-----------------------|
| Strong Barnet | | | | |
| Use Citizens Panel to inform service delivery | No. of surveys or qualitative - show impacts on service delivery | | 3 surveys Show 4 impacts on service delivery | |
| Residents perceive Barnet as cohesive | Citizens Panel - % feeling their local area is a place where people from different backgrounds can get on well together | 84% (2003/4) | 90% | 90% |
| Reduce the perception of residents who believe the council is doing too much to protect the rights of different people | Summer Citizens' Panel survey (2006) | 24% (2006) | 22% | 20% |
| Reduce the perception that racial prejudice will increase over the next 5 years | Summer Citizens' Panel survey (2006) | 37% (2006) | 35% | 33% |
| Residents feel engaged | RAS % feeling the Council involves residents a great deal or | 44% 2005/6 | 50% | 60% |

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| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|--|--|---|---|--|
| | somewhat N.B. This figure will be segmented into different communities | | | |
| Consolidate existing race and disability equality schemes, and the new gender equality duty, into a single generic equality scheme | Single Equality Scheme in place | Separate equality schemes for race and disability | Single Scheme | Single scheme |
| Improve equalities performance | Level of equality standard for Local Govt | Level 3 | Level 4 | Level 5 |
| Increase resident and stakeholder involvement in civic affairs | Civic Network attendance Civic Network satisfaction Area Forum attendance | 108 - Nov 05 123 - Feb 06 22 yes, 12 partially, 0 No- Feb 06 | To be set as part of review of activities | ditto |
| Improve the health of the local population | | | | |
| Health promotion | Support PCT public campaigns and bring targeted health education to community groups with a particular focus on obesity. | New target. | Libraries Service and Communications Unit support for 4 PCT campaigns per year. | Libraries Service and Communications Unit support for 4 PCT campaigns per year. |
| | | New target | Reaching one new venue or community group per quarter. | The Council and partners have sustainable mechanisms in place for health promotion in relation to all major community health issues. |
| Health targets led by LBB to be found in the Children and Young People Plan: <ul style="list-style-type: none"> • Increase the percentage of schools reaching the new National Healthy Schools Status | | | | |

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| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|---|---|--|--|--|
| Supporting people in taking responsibility for their own health | Manage the health impacts of regeneration and major developments | New target | Health element of sustainability appraisals scrutinised by Supporting the Vulnerable OSC twice yearly. | Health element of sustainability appraisals scrutinised by Supporting the Vulnerable OSC twice yearly. |
| | Work with local businesses to implement the smoke free legislation. | Policies, procedures in place and communications plan in progress. | Implementation complete by December 2007. March 2008 - less than 1% non-compliance across the Borough | n/a |
| | Increase smoking quitters in the seven most deprived wards | 286 (2005/06) | 371 | Rising year on year to 578 in 2009/10 |
| | Improve health outcomes or increase interventions in relation to alcohol misuse | <i>Target to be set in first quarter of 2007 to reflect outcomes of the review of the Alcohol Action Plan.</i> | | |
| | Maintain investment programme in leisure facilities | Refurbishment complete of Hendon Leisure Centre (including a new wellness suite) and athletics track at Cophall Stadium. | Planned preventive maintenance programme for leisure facilities completed on time (2008) | As per GLL contract review. |
| | Physical activity | <i>Targets in relation to adults to be set in first half of 2007/08 to reflect outcomes of the best value review of sport and physical activity.</i> | | |
| | | Health targets led by LBB to be found in the Children and Young People Plan: <ul style="list-style-type: none"> • Increase the percentage of schools offering 2 hours a week of good quality PE or sport • Increase the percentage of schools with an approved travel plan | | |
| | Increase number of people attending community (Phase IV) cardiac rehabilitation programme | 181 (estimated) | 350 | Rising year on year to 650 in 2009/10 |

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Strong & Healthy Health Key Priority Plan for 2007/08 – 2010/11

| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|--|---|--|---|---|
| | LBB Workforce | <i>Sickness absence - target as per Better Council for a Better Barnet Resources Key Priority Plan</i> | | |
| | Health targets led by LBB to be found in the Children and Young People Plan: <ul style="list-style-type: none"> • Reduce the under-18 conception rate | | | |
| Improve access to health services | | | | |
| Champion the needs of local community | The Barnet, Enfield, Haringey clinical strategy meets the needs of Barnet residents. | n/a | The emerging strategy including plans for service reconfiguration meet LBB criteria for acute and community services. | Plans are being implemented in line with LBB & residents' expectations. |
| | Barnet has a modernised community hospital serving the east of the Borough (subject to Strategic Health Authority approval) | n/a | Site & planning issues have been resolved. | Community Hospital fully functioning. |
| Joint planning of health facilities in the borough | Securing new health facilities through the planning system | n/a | All residential planning applications secure health facilities commensurate with population growth from January 2008. | Quantified targets to be added during 2007/08 for April 2008 onwards. |
| Increase support for targeted client groups | Develop 85 additional supported living units for people with severe and enduring mental health problems | n/a | 50 self-contained flats to be made available for people with mental health problems | Total of 85 additional supported living units available, including 17 flats with 24 hour support and 15 people to have purchased their own homes. |
| | People with a learning disability who have a personalised health action plan | 70 at December 2006 | 150 by December 2007 | 300 by December 2008 400 by December 2009 |
| | Health targets led by LBB to be found in the Children and Young People Plan: <ul style="list-style-type: none"> • Increase the percentage of Looked After Children who receive routine health and dental checks • 100% of non-acute young offenders experiencing mental health difficulties are seen within 15 days | | | |

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Strong & Healthy Health Key Priority Plan for 2007/08 – 2010/11

| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|---|---|------------------|---------------|----------------|
| | <ul style="list-style-type: none"> 100% of families with a child aged 0-3 with disabilities / complex needs offered a trained key worker / lead professional | | | |
| Reduce unscheduled care | | | | |
| Reduce unscheduled care in line with the PCT / LBB strategy | <i>The principal Council targets in relation to unscheduled care are included in the Supporting the Vulnerable KPP. The Children & Young People Plan also includes targets for increasing direct payments and individualised budgets for children and young people.</i> | | | |

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“A Successful Suburb”

Key Priority Plan – 2007/08 to 2010/11

1. Meeting Objectives

| | |
|---|---|
| <p>1.1 Key priority and service objectives</p> | <p>Over the next two decades, Barnet is going to experience major structural and demographic changes, bringing with it significant opportunities and challenges. By 2016 Barnet's population will reach 366,000 and its economy will have grown by 11%, significantly above the London average.</p> <p>The growth of Barnet will be taken forward by three strategic areas in Barnet, as identified in the London Plan, published in 2004. These are:</p> <ul style="list-style-type: none"> • <i>Cricklewood, Brent Cross</i> which will become a new metropolitan commercial and economic hub in North London • <i>Colindale</i> which will be a newly created vibrant residential quarter providing new housing of choice • <i>Mill Hill East</i> which will be a special high quality new settlement on a disused brown field site in the heart of the borough. <p>Our aim over the next 20 years is to foster Barnet's economic success by protecting and enhancing the best of the borough while ensuring growth through successful regeneration and an innovative sustainable development strategy. This also includes enhancing Barnet's 20 town centres as areas of economic, leisure and social activity.</p> <p>This aim will be largely delivered through working towards the following objectives:</p> <ul style="list-style-type: none"> • Become the voice of the suburbs • Deliver the Three Strands approach of Protect, Enhance and Grow (to include the regeneration of priority estates, Cricklewood, open spaces and town centres) • Deliver housing growth in a sustainable way • Create the conditions for a vibrant economy • Improve the transport infrastructure to maximise movement opportunities. |
| <p>1.2 Description of Services that correspond to the key priority</p> | <p>The services that make key contributions to this key priority plan are:</p> <p><u>Planning</u></p> <p>Strategic Planning represents one half of the planning function and is made up of two divisions. The Planning Policy Unit prepares and monitors local policies and development plans and provides strategic planning guidance. The division ensures that the borough has an up-to-date development plan and planning policy guidance. It prepares the Unitary Development Plan's successor, the Local Development Framework (LDF), and its associated documents including the Core Strategy, supplementary planning documents (SPDs), the Statement of Community Involvement (SCI) and the Waste Development Plan Document (DPD), which is prepared jointly with the North London Waste Authority boroughs. The Unit is responsible for the council's input to London-wide and sub-regional planning policy initiatives and strategies, including the Mayor's London Plan. The Unit leads on sustainable development and spatial development strategies and documents. It coordinates the Annual Monitoring Report and statutory monitoring returns which incorporate performance monitoring of housing, employment, transport, local services and environmental outputs.</p> <p>The Major Projects Unit is responsible for delivering areas of significant change, the preparation of site specific and area planning briefs, development frameworks, negotiation on strategic regeneration and major development proposals and the</p> |

processing of major planning applications. The Unit negotiates and monitors Section 106 (s106) legal planning obligations/contributions and agreements, develops associated policy and guidance and coordinates the corporate approach to s106s and the securing of community benefits. It provides the council's statutory role in respect of protection of listed buildings and conservation areas and manages heritage grant schemes. The Unit provides urban design advice and leads on sustainable and urban design/historic environment champion initiatives and award schemes.

The regulatory side of the planning service falls within **Development Control**. This comprises three Area Planning teams and an Appeals and Enforcement team. The area teams are responsible for assessing and determining non-strategic major, minor and other planning applications and developments, negotiating associated s106 legal agreements and providing a supportive role to the Major Projects Unit. The area teams provide front-line customer focussed services giving a range of advice and information on planning matters, including a duty planner reception service and planning advice.

The Appeals and Enforcement team monitors, regulates and undertakes the legal processes in dealing with breaches of planning regulations and provides a dedicated planning team, which presents evidence at appeals in defence of Council planning decisions. It makes Tree Preservation Orders and processes associated applications for tree works and High Hedges; assesses sustainability and landscape issues in development proposals, including environmental impact regulatory input. The unit provides a central quality control function in advising other units on planning law and gives consistency of approach to decisions.

Strategic Development

The purpose of the Strategic Development Unit is to secure the strategic regeneration of Barnet, by working with other service areas and external private, public and voluntary sector partners and agents to develop policy, to devise strategy, to secure funding and to deliver regeneration initiatives in key areas. The unit has a statutory or contractual obligation to lead and deliver a range of projects, as well as providing a supporting role to other service areas on key projects or maintaining a watching brief on projects.

There are two operational functions within the Strategic Development Unit.

Major Regeneration Projects which covers:

- Cricklewood, Brent Cross Regeneration Area
- Dollis Valley Estate Regeneration Scheme
- Grahame Park Estate Regeneration Scheme
- Stonegrove and Spur Road Estate Regeneration Scheme
- West Hendon Estate Regeneration Scheme.

Strategic Property Advice which works closely with a number of internal departments including planning, and offers specialist advice and guidance to other departments delivering regeneration and renewal activities.

Environment & Transport

The 'Successful Suburb KPP' also includes some aspects of Highways, such as delivering major improvements to Barnet's roads through planned improvement programmes, liaison with Transport for London, as well as managing the traffic and transportation of Barnet with major private development opportunities,

| | | | | | |
|--|---|-------------------|---|--|----------------------------|
| | particularly with regard to sustainable improvements on all modes, both public and private. | | | | |
| 1.3 Risk | Risk | Likelihood | Impact | Action | Responsible Officer |
| | Become the voice of the suburbs | | | | |
| | Failure to secure Government support for the Barnet Bond proposal which will impact on infrastructure investment (a £500m infrastructure gap has currently been identified) | High | High | Lobbying and communications action plan in place. Work with PwC to ensure model is robust. | Brian Reynolds |
| | Deliver the Three Strands approach of Protect, Enhance and Grow | | | | |
| | Deterioration in the quality of the suburbs, for example, a lack of enforcement or attention to quality of design | Medium | High | Prioritise infrastructure projects Maximise Section 106 contributions Urban design advice and guidance on planning applications Growth Bid Direct Action and enforcement | Stewart Murray |
| Cricklewood and Brent Cross Regeneration: Risk of non-submission of planning application by Development Partnership. Risk of non-delivery of entire scheme. | Low | High | Continued reassurance, flexibility, facilitation and lobbying with all parties and agencies involved in the scheme. | Lorraine Butler | |

| | | | | | |
|--|---|--------|------|---|------------------|
| | <p>West Hendon Estate Regeneration Scheme: Risk of PDA not being executed due to adverse deterioration of market conditions.</p> | Low | High | <p>Continuous review of market conditions and value engineering of costs/income as project reaches commitment by all parties.</p> | Caroline Mitcham |
| | <p>Dollis Valley Estate Regeneration Scheme. Risk of Heads of Terms not being agreed which will prevent the procurement of a developer partner.</p> <p>Delays in a final decision on the relocation of the school will impact on the completion of the final Masterplan and submission of an outline planning application.</p> | Medium | High | <p>Setting up a structure of meetings with HA partner so that a developer partner can be secured. Working with Education Service to closely monitor consultation on school and final decision by School Organisation Committee.</p> | Caroline Mitcham |
| | <p>Stonegrove & Spur Road Estates Regeneration Scheme. Risk of failure to conclude a Principal Development Agreement.</p> <p>Failure to secure overall financial guarantees from the commercial and RSL partners.</p> | Medium | High | <p>Being managed by a design process that has been approved by members.</p> <p>These processes will also allow effective monitoring and risk assessment and management of the scheme as it develops</p> | Andrew Westcott |
| | <p>Grahame Park Regeneration</p> | Low | High | <p>Continuous review of</p> | Roger Arkell |

| | | | | | |
|--|--|--------|--------|---|----------------|
| | <p>Scheme: Risk of PDA not being executed due to adverse deterioration of market conditions. The project is mostly dependant on cross subsidy from homes for sale</p> | | | <p>market conditions and value engineering of costs/income as project reaches commitment by all parties.</p> | |
| Deliver housing growth in a sustainable way | | | | | |
| | <p>Non adherence to LDF procedures and in achieving housing outputs, which will result in low awards from the Housing & Planning Delivery Grant.</p> | Medium | High | <p>Dialogue with GOL to ensure procedures are followed</p> <p>Ensure that resources are adequate.</p> <p>Annual monitoring of LDF milestones and housing targets.</p> | Stewart Murray |
| Improve the transport infrastructure to maximise movement opportunities | | | | | |
| | <p>The effects the external road network has on increasing congestion on Barnet's roads</p> | Medium | High | <p>Agreeing measures that can be evaluated, and are robust acknowledging the effects of the external environment</p> | Mike Freestone |
| | <p>Insufficient funding from TfL</p> | Medium | Medium | <p>Continue to develop a liaison strategy with TfL</p> <p>Investigate alternative funding sources</p> | Mike Freestone |
| Create the conditions for a vibrant economy | | | | | |
| <p>The risks associated with achieving this objective can be reduced by managing all of the risks associated with the other 4 objectives, as identified above.</p> | | | | | |
| | | | | | |

| 1.4 Priority Improvement Initiatives | Initiative / Project Plan | Milestones / Outputs | Completion Date | Lead Officer |
|--|---------------------------|--|---|----------------|
| Become the voice of the suburbs | | | | |
| Develop Barnet Bond proposal further | | Work undertaken with Price Waterhouse Coopers to assess and develop the idea | June 2007 | Brian Reynolds |
| | | Workable model in place | March 2008 | |
| Pursue suburbs Case Studies 1. UCL study on suburbs | | Secure case study funding to support research work into suburbs | April 2007 | Stewart Murray |
| | | Enter into partnership with GLA and other boroughs on suburbs review | April 2007 | |
| | | Produce case study report | October 2007 | |
| | | Review and implement suburbs study findings and recommendations | Ongoing, with 3 monthly review meetings | |
| 2. GLA/Mayor of London | | Prepare evidence on sustainable suburbs for the Further Alterations to the London Plan Examination in Public | June 2007 | |
| | | Examination in Public of the Further Alterations to the London Plan | March 2008 | |
| Deliver the Three Strands Approach of Protect, Enhance and Grow | | | | |
| Produce an open space needs assessment and biodiversity study (LDF) | | Consultants in place | February 2007 | Stewart Murray |
| | | Needs assessment completed | March 2008 | |
| Design quality initiatives | | Roll out the design champion scheme | Ongoing | Martin Cowie |

| | | | |
|--|---|---|----------------|
| | Design award scheme in place: <ul style="list-style-type: none"> • Compliance with National policy guidance (PPS1) and Sustainable Design and Construction SPD checklist CABE endorsement of major schemes • Conservation Area Character Appraisals – Target – 6 to be completed next year • Staff and Member training • Nominations for national design awards e.g. Civic Trust Award. | March 2008 | |
| Implement one district renewables energy powered scheme per year | First planning application determined | March 2008 | Stewart Murray |
| Create the conditions for a vibrant economy | | | |
| Improve the transport infrastructure to maximise movement opportunities | Prepare and adopt Supplementary Planning Documents on affordable housing, education, health, transport and culture | March 2007 (affordable housing education and overarching) June 2007 (Health) | Stewart Murray |
| | Train staff to use SPDs | Ongoing | |
| | Publicity on SPDs | Ongoing | |
| Improve the transport infrastructure to maximise movement opportunities | | | |
| Better bus routes review | Establish models of potential demand for bus trips in the borough | June 2008 | Ian Counce |
| | Decide revised bus network and services to meet identified demand | June 2009 | |

| | | | | |
|--|--|--|---------------|------------------------------|
| | | Agree implementation plan for revised route network and services | December 2010 | |
| Integrated North London transport review | | Review of current data | April 2007 | Ian Counce, working with TfL |
| | | Commissioning additional need | 31 March 2008 | |
| | | Complete work on model | 31 March 2009 | |
| Aerodrome Road Bridge Initiative | | Construction of bridge | 31 March 2008 | Ian Counce |
| | | Road lowering works | 31 March 2009 | |
| Capital Growth Bid – A598 | | Design plans for congestion reduction measures in 6 locations | 31 March 2008 | Ian Counce |
| | | Consult on plans | | |
| | | Implement plans | | |
| Prepare bid for 3rd round Growth Area Fund | | Submit expressions of interests | July 2007 | Ian Counce |
| | | Complete detailed funding bid | 31 March 2008 | |

1.5 Customer Focus and Engagement

Consultation

Consultation is carried out with key stakeholders and clients as part of the development of ongoing strategies and at the pre-application stage of major planning applications. The introduction of pre-application planning and development forums has extended community participation in the planning and major developments process and ensured a more effective and transparent planning process.

Once the planning application is submitted, the council also conducts consultation as part of the statutory process. Consultation is representative of Barnet's diverse communities and informs the development and implementation of objectives.

Consultation undertaken 2005/06 – 2006/07

The following major consultations under the Successful Suburbs priority were undertaken during 2005/06 and 2007/08:

- Consultation on Cricklewood Brent Cross and West Hendon (Eastern Lands) Supplementary Planning Guidance in late 2005 enabled residents views to be incorporated into the final document. Pre-application consultation on Cricklewood Brent Cross runs until January 2006.
- UDP consultation stages were completed on Post Inquiry Modifications (June 2005) and Post Direction Modifications (January 2006). As a result the UDP was adopted in May 2006.
- A good response was received during the preparation of Draft Statement of Community Involvement and its pre-submission (January 2006) and submission stages (June 2006).
- Consultations on the Planning Obligations Supplementary Planning Document took place in December 2005 and on the Affordable Housing Supplementary Planning Document in September 2006.

Consultation plans for 2007/08

A number of consultations are planned across the Successful Suburbs priority for 2007/08. These include:

- Colindale and Mill Hill East Development Framework Area Action Plan consultations.
- Consultation on the Town Centre Development Briefs
- Supplementary Planning Document consultations
- Consultation on Cricklewood, Brent Cross Planning Application (if received)
- Consultation of the Waste DPD.

As part of the preparation of the LDF there will be statutory community involvement, the 'Statement of Community Involvement', involving all sectors of Barnet's diverse communities and stakeholders. From this it is proposed to adopt a published strategy which will outline the service's commitment to users and the community in the planning environment.

1.5 Customer Focus and Engagement

Equalities

Barnet is justifiably proud of its rich diversity. It is the twentieth most ethnically diverse area in England and on one measure, the second most religiously diverse. Just over a quarter of the population belong to an ethnic minority community - the largest of which are Indian and Black African. Barnet is also home to the largest number of Chinese residents of any London borough and the highest proportion of Jewish residents in the country. The diversity of the borough will increase over the coming decades as the population grows.

A successful suburb is one which is diverse and cohesive. In this context, it is important that the Successful Suburbs Key Priority Plan promotes community cohesion and builds upon the innovative work that earned Barnet a Beacon Award in this area in 2003.

A recent Citizens Panel consultation on the priorities for the Disability and Race Equality Schemes (September 2006) found that transport, housing and health were among the top four issues that respondents said were most important in promoting disability equality. Housing also came out second in the top four areas for the council to focus on in promoting racial equality. The objectives of the Successful Suburbs Key Priority Plan aim to address housing, transport and health through a holistic approach to the regeneration and development of Barnet. For example, the regeneration of Barnet is focussed on Barnet's four largest estates, where the highest levels of deprivation are concentrated; the implementation of the Aerodrome Road Bridge scheme will improve public transport access to Barnet's second most deprived ward.

The key perception indicator 'how satisfied are you with your area as a place to live', measured annually by the Residents Attitude Survey, can be broken down by age, gender, ward and ethnic group. This analysis will be used to indicate whether Barnet is perceived as a successful suburb by all the diverse communities it serves. It will also enable effort to be focussed accordingly.

An Equalities Impact Assessment has been undertaken for Mill Hill and it is likely that a similar assessment will be undertaken for all the regeneration areas.

Further details, actions and policies on equalities are contained within Service Plans.

1.5 Customer Focus and Engagement

Customer Care

The services which contribute to the Successful Suburbs Key Priority Plan are committed to delivering a high quality, value for money service to all their customers and taking customer's views into account in developing services.

Strategic Development, Planning and Environmental Protection, Environment and Transport and Housing were brought together under the Place Directorate on 1 December 2006 to ensure a coordinated and joined up approach to managing the borough's future; a future which will see a 30,000 increase in population over the next 10 years. The emphasis will be on delivering the ambitious Three Strands Approach - protecting our high quality suburbs, enhancing communities through delivering new housing and growing employment opportunities within the borough. This will ensure that all that is excellent about Barnet; those factors that make it such a popular place for our residents, are maintained.

To help to deliver the successful suburbs agenda, the Planning Service will move to the North London Business Park (NLBP) in 2007 to join the other services under the Place directorate. A new customer access point at NLBP will also be launched into early 2007. This will bring together land charges, building control, planning and environmental health, ensuring a more joined up and improved customer interface. The reception will be bigger and include at least four new computers for checking planning applications and information.

Satisfaction with Barnet:

One of the best indicators of whether Barnet is, and remains, a successful suburb of London are resident satisfaction levels. Currently performance against resident satisfaction measures is very high:

- 82% of residents are satisfied with their neighbourhood as a place to live
- 12% say their local area has got better in the last 12 months
- 63% think the Council is making the area a better place to live.

(Source: Annual Resident Attitude Survey, 2005/06).


2. Resource Planning 2007 – 2008

| Environment Theme | 2006/2007 Budget | Base Changes & Inflation | Growth | Efficiencies | Reductions | 2007/2008 Budget |
|-----------------------|------------------|--------------------------|-----------|--------------|-------------|------------------|
| | £000s | | £000s | £000s | £000s | £000s |
| PEP Management | 161 | | | | | 321 |
| Land Charges | (2,018) | (50) | | (53) | | (2,121) |
| Planning | 495 | 111 | | (110) | | 496 |
| Building Control | (105) | (5) | | | (45) | (155) |
| Strategic Development | 412 | 13 | 55 | (90) | | 390 |
| | (1,055) | 69 | 55 | (253) | (45) | (1,069) |

3. Medium Term Financial Strategy

Please see Appendix Two

Appendix One – Performance Tables

 Value for money indicators

Note: In most cases 05/06 data has been used for baselines. These will be updated as soon as 06/07 data becomes available.

| Objective | Measures 2007/8 | Baseline 2006/7 | Target 2007/8 | Target 2010/11 |
|--|--|--|--|---|
| Become the voice of the suburbs | GLA Suburbs Review | None | Contribution to Examination in Public | Implementation of applicable recommendations in the study |
| Deliver the Three Strands Approach of Protect, Enhance and Grow | Local Development Framework (LDF) stages | Local Development Scheme (LDS) Project Plan in place | <ul style="list-style-type: none"> •SPDs adopted •LDF core strategies •Publish annual monitoring report by 31 Dec | <ul style="list-style-type: none"> • LDF and PEG adopted (2009/10) • Publish annual monitoring report by 31 Dec |
| | Percentage of residents satisfied with their area as a place to live | 82% (05/06) | At least 82% | At least 82% |
| | Percentage of residents who think that the Council is making the area a better place to live | 63% (05/06) | 65% | 67% |

| Objective | Measures 2007/8 | Baseline 2006/7 | Target 2007/8 | Target 2010/11 |
|-----------|--|------------------------------------|---|---|
| | Town Centre Development Frameworks: To cover: <ul style="list-style-type: none"> • The impact of retail expansion/supermarket development and housing density • Traffic/parking/pedestrian movement • How to treat the public realm • Infrastructure and community facilities, such as health facilities and libraries • Sustainable design. | New measure | Produce 4 town centre development framework | 4 adopted town centre development frameworks in place |
| | Town centre footway recovery measures (street furniture de-cluttering) | New measure | 2 town centres completed (Brent Street and Church End) | 14 town centres completed (cumulative) |
| | Review of Controlled Parking Zones | 1 review completed (Golders Green) | 4 reviews a year | 4 reviews a year |
| | West Hendon estate regeneration scheme | N/A | Design Framework Adopted by April 2007 | Enhancements on Welsh Harp SSSI complete |
| | | N/A | Detailed planning application received by February 2008 | 500 new homes completed |
| | Stonegrove estate regeneration scheme | N/A | PDA signed by July 2007 | 62 (1st phase) homes occupied |
| | | N/A | Detailed planning application received by Jan 2008 | |
| | Cricklewood, Brent Cross regeneration area | N/A | Agreed Heads Of Terms for PDA by June 2007 | Brent Cross Shopping Centre, extension works on site |
| | | N/A | Planning application submitted by Nov 2007 | 500 new homes completed |
| | Dollis Valley estate regeneration scheme | N/A | Agree scope to secure Developer Partner by June 2007 | Planning application determined |

| Objective | Measures 2007/8 | Baseline 2006/7 | Target 2007/8 | Target 2010/11 |
|--|---|---|---|---|
| | | N/A | Developer Partner secured by Dec 2007 | 1 st phase work on site |
| | Grahame Park estate regeneration scheme | N/A | Design framework approved by June 2007 | 2 nd phase Business Plan viability secured |
| | | N/A | CPO confirmation received by March 2008 | Detailed planning application received for second phase |
| Deliver housing growth in a sustainable way | Deliver housing targets in London Plan | UDP London Plan | 1960 new homes per annum | 1960 new homes per annum |
| | Percentage of new homes built on previously developed land (BV106) | 94% (05/06) | 95% | 90% |
| | Major applications determined within 13 weeks (BVPI 109a) | 89.21% (05/06) | 72%* | 77%* |
| | Minor applications determined within 8 weeks (BVPI 109b) | 78.63% (05/06) | 75%* | 78%* |
| | Other applications determined within 8 weeks (BVPI 109c) | 87.33% (05/06) | 87%* | 89% |
| | Eco homes standards | No baseline | Meet the good eco-homes standard | Meet the excellent eco-homes standard |
| | Carbon emissions reduction in new developments | New measure | 10% | 20% |
| | Number of qualifying planning applications with sustainability statements | New measure | 75% | 75% |
| Create the conditions for a vibrant economy | Number of VAT registered businesses | 13,550 (2005) | Maintain at current levels | 5% increase on 2005 baseline (14,228) |
| | Local Government Business Growth Incentive Scheme (LAGBI) share as proportion of total government pot | £1,955,587 (10% of London borough allocation) (05/06) | Receive at least 5% of the total London LABGI share | Receive at least 5% of the total London LABGI share |
| Improve transport Infrastructure to maximise movement opportunities | Average queue length in hotspot areas | In the process of evaluating effective congestions measures | Reduction of queue lengths by 10% | Reduction of queue lengths by 10% |

* Targets are set below current performance due to uncertainty over future Planning Delivery Grant.

Appendix Two – Medium Term Financial Strategy

Introduction / Summary

This document sets out the major plans for the next 4 years for the services who directly contribute to the Successful Suburb priority and the three strands approach of Protect, Enhance and Grow (PEG).

Barnet's Three Strands Strategy (PEG) is intended to take forward sustainable growth and regeneration in the borough whilst protecting the Green Belt and enhancing the quality suburbs that make it such an attractive place for people to live, work and visit.

Spend Against Priorities

Section 2 shows the major revenue budgets contributing towards this objective. The budgets shown here are not exclusive to this objective, for example spend on roads infrastructure can also be seen as contributing towards the Cleaner, Greener, Safer objective and thus is also shown within that KPP.

However, the majority of funding used to develop "A Successful Suburb" will come from external sources over a longer timeframe and to some extent the Council's revenue budget are largely used to facilitate larger scale investment.

Improvements 4/8/12 years

Key to the medium to long-term growth of Barnet is considerable investment in Infrastructure and yet there is limited public funding available at a local level to support the cost of infrastructure. Therefore, it is proposed to seek upfront funding for this investment via the 'Barnet Bond', which builds on the Local Area Agreement in allowing Barnet to work with partners to identify priority areas for funding and uses a relatively small amount of public funding to lever in much greater amounts of private capital investment to help forward fund infrastructure.

In order to progress this, the Council will embark on a more detailed piece of work over the coming months which will:

- Assess the economic impact on Barnet of the expected 30,000 growth in population in coming years
- Assess the value added of investment in infrastructure
- Explore the vehicles necessary to raise and repay the money (to include governance issues and the market response)
- Look at the structures necessary to deliver such substantial outcomes
- Draw out lessons for boroughs in similar circumstances.

In the medium term whilst the 'Barnet Bond' is being progressed individual Departments will seek to move forward the 3 Strands Approach whilst seeking to provide Value for Money from existing available funding.

Housing and Planning Delivery Grant replaces the present Planning Delivery Grant from 2008-09 and runs through to 2010-11, with the intention of encouraging local authorities to meet housing growth targets. At present exact funding criteria are not guaranteed and thus there is uncertainty about the level of grant to be received in future years. As Barnet is an identified area of high growth, the Planning service will seek to maximise grant funding and therefore enable continued improvements in planning performance and progress on the Local Development Framework, so that housing growth is delivered in a sustainable way. The Planning service will also continue to negotiate Section 106 agreements with developers with the intention of securing funding to enable improvements to the Infrastructure to take place to support growth in the medium term.

The Strategic Development unit will continue to progress the 5 major Regeneration projects, working with partners to secure agreements and funding, as well as monitoring progress and

performance as the schemes develop further. Additionally they will provide a strategic overview of work undertaken in other Council Departments to ensure that opportunities for service development within Regeneration projects are maximised and that service specific initiatives fit in with Corporate objectives.

The Environment and Transport Department will support the Successful Suburbs priority by continuing to improve the Road infrastructure using a combination of Core Council Capital budget as well as external funding secured from Transport for London, Section 106 agreements and Central Government. Examples of this include the ongoing project to replace 2 bridges at Aerodrome Road which will allow further realisation of opportunities within the Colindale Development Area and work to reduce congestion on the A598 route.

**Supporting the Vulnerable
Key Priority Plan 2007/8 – 2010/11**

1. Meeting Objectives

1.1 Key priority and service objectives

Supporting the Vulnerable

Help people stay in control of their lives

- Maximise the independence of older people and those requiring care or support
- Promote choice
- Increase the availability of affordable housing and provide real alternatives to homelessness

Achieve better outcomes for vulnerable adults

- Continue to improve the quality, effectiveness, accessibility and customer satisfaction of housing and social care services
- Meet the Decent Home Standards by 2010

1.2 Description of Services that correspond to the key priority

The services that contribute most to the Council's corporate priority of 'Supporting Vulnerable People' are Community Services, consisting of the Housing Service and Adult Social Services. To provide this support, we work with a range of partners, engaging with our tenants, service users and carers, valuing and developing our staff and using technology to deliver a joined-up service that truly reflects the diverse needs of our community.

In this context, the Housing Service is responsible for the strategic and enabling housing functions within the Council. The Service assists people who are looking for a home or are statutorily homeless, administers Housing Benefits, and works in partnership with local housing associations to develop new affordable housing. It manages the Council's relationship with Barnet Homes which has been set up to provide services to 15,000 council tenants and leaseholders and bring Council properties up to the Decent Homes Standards.

The services provided by Adult Social Services to over 7,500 vulnerable people in Barnet include day care, meals, home care, direct payments to purchase services, equipment, care in nursing and residential homes and respite care for carers. Most of these services are commissioned from independent sector providers who are in contract with the Council. The Council service is organised around two care groups (Older Adults and Younger Adults) and one cross-cutting unit (Performance and Strategy). Adult Social Services aims to improve the lives of those who need support by providing high quality, inclusive services that offer choice, empowerment, independence, flexibility and value for money and by listening to and responding to user and carer needs. The Council's vision for Adult Social Care is to work towards increasing the take-up of self directed support, replacing traditional models of social care services.

Risk

| Objective | Risk | Controls | Owner |
|---|---|--|-----------------------------------|
| Help people stay in control of their lives | | | |
| Maximise the independence of older people and those requiring care or support. | Housing support not available to all who need it | Older Persons Housing Group Supporting People Strategy | Head of Housing |
| | Social care support not available to all who meet published eligibility criteria. | Adult Social Services client group Commissioning Strategies | Director of Adult Social Services |
| | Insufficient range of preventative social care services commissioned. | Adult Social Services client group Commissioning Strategies Supporting People Strategy | Director of Adult Social Services |
| Promote choice | Mismatch between housing options and the need and aspirations of older people | Older Persons Housing Group | Head of Housing |
| | Insufficient range of social care services commissioned | Adult Social Services client group Commissioning Strategies Implementation plan of agreed Strategic Vision for the development of self-directed care | Director of Adult Social Services |
| Increase the availability of affordable housing and provide real alternatives to homelessness | Dependence on external partners and markets | Close working with partners e.g. via homelessness forum | Head of Housing |
| | Low cost home ownership products developed that are not in demand or affordable | Market analysis with partners to identify appropriate products | Head of Housing |
| Achieve better outcomes for vulnerable adults | | | |
| Continue to improve the quality, effectiveness, accessibility and customer satisfaction of housing and social care services | Lack of integration between housing and corporate IT systems | Effective Project management and investment in integration and convergence | Head of Housing |
| | Poor implementation of Adult Social Services Vision – Choice & Independence. | Effective resourced Project management. | Director of Adult Social Services |

| | | | |
|--|--|--|-----------------|
| Meet the Decent Home Standards by 2010 | Work does not proceed to schedule. Costs exceed budget available 2* minimum result from Barnet Homes Audit Commission Inspection not achieved in Autumn 2007 | Monitoring arrangements reviewed and updated December 2006 Housing Service working with Barnet Homes to achieve successful outcome to Audit Commission Inspection | Head of Housing |
|--|--|--|-----------------|

1.4 Priority Improvement Initiatives

| Initiative | Milestones | Completion Date | Lead Officer |
|--|---|--|--|
| Helping People Stay in Control of their Lives | | | |
| Evaluate Social Homebuy Pilot | Production of quarterly progress reports Decision on whether scheme should be made permanent | End of each Quarter December 2007 | Housing Strategy & Business Support Manager |
| Implement Aids and Adaptations Strategy | Strategy signed off by lead cabinet member Strategy Launched and Publicised | March 2007 May 2007 | Housing Strategy & Business Support Manager in partnership with Adult Social Services Occupational Therapy Service Manager |
| Work with developers and investors to increase the amount of low cost home ownership in Barnet | Completion of the first Discounted Market Sale properties and First time Buyers Initiative at Beaufort Park Practical completion of the final phase of shared ownership at Beaufort Park Completion of 18 shared ownership properties at Livingstone, High Street Barnet Completion of the shared ownership units at Tarling Road, East Finchley – | Autumn 2007 May 07 May 07 Autumn 2007 | Housing Development Manager |

| | | | |
|---|--|---|--|
| Develop an Older Persons Housing Strategy | Older Persons Housing Action Plan Strategy to be developed following publication of government guidance | March 2007 Summer 2007 | Housing Strategy & Business Support Manager |
| Enhance the Choice Based Lettings (CBL) Scheme | Evaluation of phase 2 of new CBL software Implementation of phase 2 of new CBL software if appropriate | July 2007 September 2007 | Head of Housing Needs and Resources |
| Provide remote access to housing services via tele-talk type service | Investigate scope for using existing IT infrastructure Implement if feasible | June 2007 December 2007 | Head of Housing Needs and Resources |
| Develop and Implement a housing action plan for Children and Young People. | Children & Young Peoples Housing Group established Complete Housing Strategy for young people Action plan produced | March 2007 April 2007 May 2007 | Housing Strategy & Business Support Manager |
| Review Private Sector Housing Strategy | Scoping Review Completed Updated strategy in place | March 2007 Summer 2007 Autumn 2007 | Housing Strategy & Business Support Manager & Environmental Services Manager |
| Agree an implementation plan for the development of a greater range of self-directed care in Adult Social Services. | Report to the April 2007 Cabinet meeting and then milestones as detailed in the Cabinet report. | April 2007 - and then on-going as detailed in the Cabinet report. | Director of Adult Social Services |

| | | | |
|---|--|---|--|
| Re-model Adult Social Services business processes and functions to support the development of options to implement a greater range of self-directed care. | Report to the April 2007 Cabinet meeting and then milestones as detailed in the Cabinet report. | April 2007 – and then on-going as detailed in the Cabinet report. | Director of Adult Social Services |
| Help people remain living in their own homes by increasing the range of community-based support services and supported living options available. This includes working with Barnet Primary Care Trust and Barnet, Enfield & Haringey Mental Health Trust to implement our shared goal of reducing unplanned care, e.g. unnecessary admission into hospital. | During 2007/08 this will involve working closely with Barnet PCT on a care, pathway redesign project that will seek to release health investment in acute care and reinvestment resources in primary and community health and social care services | April 2007 and then on-going | Assistant Director, Health Partnerships – Older People |
| Achieve agreement of the integrated commissioning and procurement strategy for older people and start the implementation programme | Report to the April 2007 Cabinet meeting and then milestones as detailed in the Cabinet report. | April 2007 – and then on-going as detailed in the Cabinet report. | Assistant Director, Health Partnerships – Older People |
| Develop and begin the implementation of a Physical Disabilities and Sensory Impairment Commissioning and Procurement Strategy which is signed off by the Physical Disabilities Partnership Board, the Primary Care Trust and Cabinet. | Report to the April 2007 Cabinet meeting and then milestones as detailed in the Cabinet report. | April 2007 – and then on-going as detailed in the Cabinet report. | Assistant Director, Health Partnerships – Younger Adults |

| | | | |
|--|--|--|---|
| <p>Implement a Learning Disabilities Commissioning and Procurement Strategy, agreed by the Learning Disabilities Partnership Board, the PCT and Cabinet, including strengthening the integration of front line services to deliver improved service outcomes.</p> | <p>Report to the Feb 2007 Cabinet meeting and then milestones for 2007/08 as detailed in the Cabinet report.</p> | <p>April 2007 – and then on-going as detailed in the Cabinet report.</p> | <p>Assistant Director, Health Partnerships – Younger Adults</p> |
| <p>Develop a dedicated transition support service in partnership with Children's Services to support the young people and their families who will need Adult Social Services and plan for that transition.</p> | <p>Workshop between Children's Services and Adults Services May 2007 to develop service model and specification.</p> | <p>April 2008 – New Transition Support service in place.</p> | <p>Assistant Director, Health Partnerships – Younger Adults</p> |
| <p>Implement a Working Age Adult Mental Health Commissioning and Procurement Strategy, agreed by the Mental Health Partnership Board, the Primary Care Trust and Cabinet, including strengthening the integration of front line services to deliver improved service outcomes.</p> | <p>Report to the Jan 2007 Cabinet meeting and then milestones for 2007/08 as detailed in the Cabinet report.</p> | <p>April 2007 – and then on-going as detailed in the Cabinet report.</p> | <p>Assistant Director, Health Partnerships – Younger Adults</p> |
| <p>Develop and implement a Welfare to Work Strategy for all working age adults in receipt of Adult Social Services in partnership with the Department for Work & Pensions with targets for up-take of employment.</p> | <p>Report to the Sept 2007 Cabinet meeting and then milestones for 2007/08 as detailed in the Cabinet report.</p> | <p>Sept 2007 – and then on-going as detailed in the Cabinet report.</p> | <p>Assistant Director, Health Partnerships – Younger Adults</p> |
| | | | |

| Achieving Better Outcomes for Vulnerable Adults | | | |
|--|---|---|--|
| Complete review and update of Homelessness Strategy | Homelessness Strategy signed off by lead cabinet member | Jun 2007 | Head of Housing Needs and Resources |
| Develop and implement action plan to increase the transition from residential care to supported living. | Project plans agreed in individual care groups according to commissioning strategies and updating of Supporting People Strategy | Various according to customer group (timescales in customer group Commissioning Strategies) | Assistant Director, Health Partnerships – Younger Adults |
| Develop and implement action plan to increase the availability of move-on accommodation from supported hostel accommodation. | MAP ¹ 2 Manager Recruited | January 2007 | Housing Strategy & Business Support Manager |
| | Action Plan agreed with sub-regional partner boroughs ² | April 2007 | |
| Key actions from Temporary Accommodation (TA) Reduction plan | Refer to action plan | | Head of Housing Needs and Resources |
| Implement 1 move TA policy | PID developed to initiated project | March 2007 | Head of Housing Needs and Resources |
| Action to improve Housing Benefit take-up amongst hard to reach groups | Chinese Community Centre Take Up - Report Back | April 2007 | Benefits Manager |
| | Regeneration Sites Take Up Exercise - Report back | July 2007 | Benefits Manager |
| | Further analysis to identify groups that need to be targeted | May 2007 | Housing Strategy & Business Support Manager |
| Develop a more integrated Housing and Benefits Service | Complete Accommodation Strategy | July 2007 | Head of Housing |
| Work with Barnet Homes to achieve a 3* Inspection | Participate in Project Team established by Barnet Homes | January 2007 to November 2007 | Head of Housing |

¹ Move on Alternatives Project

² North London Housing Sub-region comprises London Boroughs of Enfield, Barnet, Haringey, Camden, Islington and Westminster

| | | | |
|--|---|--|---|
| Action to make best use of HRA Assets, including land, garages and commercial premises | Complete review of garages with Barnet Homes Review of Hostels Review of Sheltered Housing | Autumn 07 | Housing Development Manager |
| Recommendations of Supporting People review of needs and priorities implemented. | Decommissioning and commissioning programme implementation begun. | April 2007 onwards as detailed in the Supporting People Inspection Action Plan | Assistant Director, Health Partnerships – Older People |
| Develop and implement whole systems model of care for people with long term conditions, (e.g. heart disease, neurological disease),) which incorporates Single Assessment . | Model agreed by the PCT ASSD and Partnership Boards by April 2007. Milestones as detailed in the implementation report Start implementation of agreed model April 2007 | April 2007 and then on-going as detailed in the implementation report | Assistant Director, Health Partnerships – Older People |
| Implement the Adult Social Services e-enablement programme in collaboration with health. | Complete a joint implementation of e-SAP (Single Assessment Process) and ESCR (Electronic Social Care Records) by March 2008. | March 2008 | Assistant Director, Performance & Strategy, Adult Social Services |
| | | | |

1.5 Customer Focus and Engagement

Consultation

Housing

During 2006/7, the Housing Service consulted extensively on the Council's housing strategy. Initially this was through a Local Housing Partnership, which at which key stakeholders, including Housing Associations, Developers, Academics and Residents were represented. Following this, wider consultation took place with residents and other stakeholders, culminating in the Council's annual Housing Conference, which took place at the RAF Museum in Hendon, at the heart of the Colindale Regeneration Area, and included workshops and coach tours of the regeneration areas. An updated Housing Strategy has now been produced, in which three additional priorities are identified:

- Providing greater choice and increased access to low-cost home ownership;
- meeting the needs and aspirations of vulnerable people, especially older people;
- the need to continue to tackle homelessness and reduce the use of temporary accommodation.

Actions from the Housing Strategy are being taken forward in the Council's KPPs.

The Housing Service has also developed a user consultation Strategy that sets out how we will consult with service users and the wider community. This includes holding regular focus groups with users of our housing options service, surveys of visitors to our offices, and our annual Housing Conference.

Responsibility for council tenant and leaseholder consultation has been delegated to Barnet Homes; council officers regularly attend meetings of the main consultative group, Barnet Housing Consultative Panel (BCHP). Following consultation with the BCHP on our plans to implement a Social Homebuy Pilot Scheme, the Council adjusted its planned scheme to minimise the impact of major works costs on participants.

Adult Social Services

In 2006-2007 Adult Social Services:

- Carried out an Older Adults satisfaction survey on experience of home care services
- Held a Valuing Carers Day, a Have Your Say Event for Service Users and Carers, and a Carers Rights Day
- Took forward work on Comments, Compliments and Complaints
 - developed new booklet to encourage services users and their cares to make a comments, compliment or complaints
 - began work on developing an accessible version of the leaflet for people with Learning Disabilities – working jointly with PCT
- Held a Meals Tasting event as part of the procurement of a new provider for Meals at Home
- Took forward work in the client group Partnership Boards including:
 - Development of 'Small plan to make a big difference' – Learning Disabilities
 - Development of 'Our Life, Our Services, Our Say' Physical and Sensory Impairment Partnership Board
- Established the New Choices Project with on going consultation and engagement with service users and their carers e.g. New Choices bi monthly newsletter
- Held process mapping days for Physical Disabilities and Sensory Impairment services to improve the service user experience of using these Adult Social Services
- Barnet was chosen to be part of a national pilot programme to develop self assessment tools and has begun the work
- Barnet was chosen as a London site to develop a whole system model for older people with mental health problems in collaboration with the Kings Fund. The project begun September 2006.

In 2007-2008 Adult Social Services will:

- Conduct a User satisfaction - survey of people with physical disabilities and sensory impairment. Results will be available in May 2007
- 55+ event in April 2007 – for consultation and progress reporting on Living Longer, Living Better, and information sharing
- Hold the following events: Have your say day, Valuing Carers Day, Carers Rights Day.

Equalities

Housing

The Housing Service has an equalities group that meets quarterly, and oversees a Housing Equalities action plan and the production of a quarterly equalities bulletin, which includes analysis of data and emerging issues and trends. Key issues that have emerged and will be taken forward over the coming year are:

- ◆ The need for updating and rationalising our approach to aids and adaptations for people with disabilities, across all tenures
- ◆ Higher levels of homelessness amongst BME communities, and further work to ensure that the reasons for this are understood
- ◆ Benefit Take up campaigns targeted at hard to reach groups
- ◆ Ensuring that the Choice based letting scheme is fully accessible by all sections of the community
- ◆ Improving staff development opportunities by developing an HR strategy for the housing Service
- ◆ Ensuring compliance with the new Statutory Code of Practice on Racial Equality in Housing published by the Commission for Racial Equality
- ◆ Implementing an action plan for Housing Services and a programme of impact assessments under the Disability Equality Duty
- ◆ Participate in the London boroughs survey of gypsy & traveler needs assessment

Adult Social Services

- Adult Social Services has formed an Equality and Diversity Group chaired by an Assistant Director to drive the equality agenda. The Department has appointed an equalities project manager to lead on mainstreaming equalities and has an agreed Equalities Action Plan which is monitored by the Senior Management Team.
- Adult Social Services in Barnet can demonstrate that people from black and minority ethnic groups access assessments and services in proportion with the rest of the borough's population (PAF E47 and E48) and significant work has been done to reduce missing data to ensure we can rely on this information (down from 12% in 2004/05 to 5.9%, which is 4.1% better than the national target).
- Equalities training undertaken by the joint Adult Social Services / Primary Care Trust Management Team has been commended to the Secretary of State for Local Government and Communities as best practice. All Adult Social Services staff have undertaken Equalities Training.
- Adult Social Services have actively supported the delivery of the Disability Equality Scheme across LBB.
- Deliver a programme of prioritised Equality Impact Assessments.

Customer Care

Housing

Key issues for 2006-2007

- Move to appointments only system for Housing Benefit Counter Service
- Closure of Fenella and new service access point to be developed in West of borough
- Develop better integration between Housing Options and Housing Benefit Services
- Improve levels of customer satisfaction for services provided by the Housing Service
- Produce and act upon quarterly complaints and feedback bulletin

Adult Social Services

In 2006-2007 Adult Social Services worked on:

Improving access including

- improvement of the Health and Social Care pages on the Barnet Council website, including adding a new Adult Social Services home page;
- introduced Email enquiries – team email boxes available and widely publicised
- Introduced Minicom / Textphone – Older Peoples Duty Team now have a textphone. Tynetalk has also been promoted to ASSD staff for users with a hearing impairment
- Redevelopment of the 2nd Floor reception at Barnet House – improving public access points for council services -including Adult Social Services.

Improving information to customers

- Increased the number of public information documents – such as newsletters (New Choices LD and Home Meals) and publications (Help yourself)
- Increased information available on the internet
- Improved information distribution list developed
- Improved access to Supporting People services through new access points
- Developed new dedicated website for Supporting People
- Ongoing poster campaign informing customers about the Supporting People services, getting help with charges and encouraging customers to make comments, compliments and complaints
- Self Assessment Pilot (part of DOH pilot) for Occupational Therapy (self assessment for equipments and small adaptations) and Older Peoples (self review) – giving people faster and easier access to the services they need.

In 2007-2008 Adult Social Services will:

- Improve information for people with a physical disabilities or sensory impairment
- Publicise new contact details for Adult Social Services
- Implement a new set of arrangements for Adult Social Services comments, compliments and complaints
- Continue to improve information on website and promote website to customers
- Continue to promote Adult Social Services to the community – including promoting our work and events that take place

2. Resource Planning 2007 - 2008

| KPP Heading | Contents | |
|--|----------|--------------|
| 2.1 Financial Summary | | |
| <u>Housing General Fund Revenue Budget</u> | | |
| Housing Needs & Resources | | 2,397 |
| Housing Benefits | | 2,887 |
| Housing Development | | 103 |
| Housing Strategy & Business Support | | 41 |
| Head of Service | | 120 |
| Safer Communities | | 158 |
| Current 2006/07 Housing Budget | | 5,706 |
| Budget Efficiencies 2007/08 | | |
| • Reduction in use of temporary accommodation | (500) | |
| • Increased recovery of housing benefits overpayment | (10) | |
| • Reduction in subsidy differential on benefits expenditure | (50) | |
| • Increased income from housing benefit administration subsidy | (55) | |
| • Appointments only at Fenella public counter (pm) | (53) | (668) |
| Budget Reductions 2007/08 | | |
| • Reduction of posts in Housing Needs & Resources | | (21) |
| Budget Pressures 2007/08 | | |
| • Employer's Pension Contributions Increase | | 85 |
| Inflation, Full Year Effects & Virements | | (168) |
| 2007/08 Housing Budget | | 4,934 |

| KPP Heading | Contents | |
|---|----------|-------|
| <u>Adult Social Services Revenue Budget</u> | | |
| | £000s | £000s |
| Health Partnerships – Older Adults | | |
| • Assessment & Commissioning | 4,894 | |
| • Occupational Therapy | 864 | |
| • External Placements & Services | 36,759 | |
| • Elderly Mentally Ill – External Placements & Services | 1,848 | |

| | | |
|---|--------|---------------|
| • Supporting People Services | 7,395 | 51,760 |
| Health Partnerships – Younger Adults | | |
| • Assessment & Commissioning | 4,690 | |
| • External Placements & Services | 26,695 | |
| • In House Provision | 6,782 | 38,167 |
| Business Support Services | | 2,093 |
| Specific Government Grant | | (16,036) |
| Adult Social Services – Current Budget 2006/07 | | 75,984 |
| Budget Efficiencies 2007/08 | | |
| • Contracting Efficiencies | (580) | |
| • Reduction in inflation payments | (15) | |
| • Review of hospital discharges | (20) | (615) |
| Budget Growth 2007/08 | | |
| • High Cost Placements (Learning Disability) | 876 | |
| • Contractual Commitments | 150 | |
| • Savings Implementation | 100 | |
| • Individualised Budgets | 274 | |
| • Reduction in specific grant funding | 323 | |
| • Employer's Pension Contributions Increase | 311 | 2,034 |
| Budget Reductions 2007/08 | | |
| • Mental Health Reductions | (135) | |
| • Property Disregard | (30) | |
| • In House Services | (205) | |
| • Transportation | (115) | |
| • Training | (100) | (585) |
| Inflation, Full Year Effects & Virements | | 2,461 |
| 2007/08 Adult Social Services Budget | | 79,279 |

3. Extended Resource Planning 2007 – 2010

| KPP Heading | Contents |
|--|--|
| 3.1 Strategic Financial Summary | Medium Term Financial Strategy appended. |

Appendix One – Performance Tables

| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|---|---|---|-----------------------------|-----------------------------|
| Promote choice | Take up of housing options in the private sector and via New Start Scheme – | 349 ³ | 400 | 450 |
| Increase the availability of affordable housing and provide real alternatives to homelessness | Affordable Homes started on site | 217* | 275 | 500 |
| | Cases where housing advice prevented homelessness (BVPI 213) | 270* | 425 | 500 |
| | Sales under low cost home ownership schemes | 1000 in total between April 2007 and March 2011 | | |
| | Minimises Repeat Homelessness (BVPI 214) | 0.52%* | Less than 2% of acceptances | Less than 2% of acceptances |
| | Reduce the number of homeless acceptances | 388* | 600 | 500 |
| | Number of rough sleepers in the borough in any one night (BVPI 202) | Fewer than ten | Fewer than ten | Fewer than ten |
| | Average length of stay in bed and breakfast or hostels for households which include dependent children or a pregnant woman (BVPI 183) | 0 weeks* | 6 weeks or less | 6 weeks or less |

³ * Denotes performance at end of December 2006

| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|---|---|-------------------------------|---------------|----------------|
| | The % change in the average number of families, which include dependent children or a pregnant woman, placed in TA under the homelessness legislation compared with the average from the previous year (BVPI 203) | 4.6%* | -10% | 0% |
| | Reduce the number of TA admissions | 384* | 550 or less | 500 or less |
| Continue to improve the quality, effectiveness, accessibility and customer satisfaction of housing and social care services | % Customers satisfied with Housing Benefit Service | 63% (residents survey 2005/6) | 64% | 65% |
| | Average Processing time for all new Housing and Council Tax Benefits claims (BVPI 78a) | 89.4 days | 35 Days | 29 Days |
| Meet the Decent Home Standards by 2010 | % council dwellings non decent at 1 April ⁴ (BVPI 184a) ⁵ | 52% | 41% | 0% |
| | % change in proportion of non-decent council dwellings (BVPI 184b) | -21% | -15% | -100% |

⁴ Note that BV184a reports position at start of financial year

⁵ excluding regeneration estates

| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|---|---|----------------------|---------------|---------------------------|
| Maximise the independence of people who need adult social care by: | | | | |
| Increase the total number of direct payments and individualised budgets for adults (including carers of disabled children) and for young disabled people aged 17-18. ⁶ | Total number of direct payments and individualised budgets for adults (including carers and carers of disabled children) and for young disabled people 17-18. | 329 (E) ⁷ | 463 (458) | 600 ⁸ (583) |
| Improve Adult Social Services assessment, care allocation and review performance | | | | |
| | C62 – Services for Carers | 12.5% (E) | 15.0% | 17.5% |
| | D40 – Clients Receiving a Review | 68% (E) | 75.0% | 75.0% |
| | D41 – Delayed Transfers of Care | 14 E | 14 | 14 |
| | D54 - % of items of equipment and adaptations delivered within 7 working days | 87% (E) | 95.0% | 95.0% |
| | D55 – Acceptable waiting times for assessments | 92.5% (E) | 95.0% | 95.0% |
| | D56 – Acceptable waiting times for care packages | 90.0% (E) | 95.0% | 95.0% |
| | E47 – Ethnicity of older people receiving assessment | 1.15 (E) | 1.00 | 1.00 |
| | E48 – Ethnicity of adults and older people receiving services following an assessment | 1.00 (E) | 1.00 | 1.00 |

⁶ LAA target

⁷ All Adult Social Services 2006/07 Baseline figures are estimates for 2006/07 Performance Indicator outturn

⁸ 2009/10 LAA target

| Objective | Measures 2007/8 | Baseline 2006/07 | Target 2007/8 | Target 2010/11 |
|-----------|---|------------------|---------------|----------------|
| | E82 – The percentage of assessment which lead to a provision of service | 65.0% (E) | 70.0% | 70.0% |

Housing Service Medium Term Financial Strategy 2007/8 to 2010/11

1. Introduction

The council's Housing Service has been at the forefront of providing modern and innovative services during the last few years, and this document sets out our plans for taking the service forward over the four years from April 2007.

2. Housing Service Spend against Council Priorities

The Housing Service is responsible for the council's Housing Strategy, which sets out how the authority will address the wider housing needs of the borough across all tenures, a key element of Barnet's wider regeneration plans and ensure growth is sustainable. Part of this work includes working with developers and housing associations to make sure that affordable housing, including for rent and low cost ownership, is provided for those who can not afford housing market prices.

The Housing Service provides statutory services for the Homeless and for those that need help with paying rent and council tax through Housing Benefits. Services for Homeless people and other seeking housing in Barnet have been transformed with the introduction of Choice Based Lettings and more recently the Housing Options Service, both of which promote choice and independence.

A detailed assessment of how housing service activities match the council's priorities is appended (see Appendix 1), together with budget information for each of the main service areas.

3. Assessment of Value for Money

The housing service has a net budget of £7 million, including 1.4 million from the HRA, but is responsible for gross budgets in excess of £130 million, associated with expenditure and income accounts for Housing Benefits (£123m gross expenditure) and Temporary Accommodation (£9.8m gross expenditure). Value for money in purely cash terms can be demonstrated by the high levels of income recovered against gross expenditure for these areas. Value is also demonstrated by the quality of the services provided with both Benefit and Housing Service blocks achieving good CPA scores and our recent selection as regional champion for Homelessness Services.

We have selected a range of value for money indicators (see Appendix 1) that seek to demonstrate that the services we provide are economic, efficient and effective.

4. Our Strategy for the next four years

We recognise that over the coming four years there is much to do to make sure that we continue to provide modern and high quality good value services, and that the approach we take to improving our services must be sustainable and robust if we are to avoid jeopardising the performance we currently achieve.

We have identified a number of factors that will help us to drive down our costs, whilst maintaining and improving services and maximising our income. These revolve round two core themes:

- Modernise access to services to promote choice and independence
- Modernisation and rationalisation of the back office

By March 2011, we expect to be in a position where we have achieved the following:

- On line applications for Housing Waiting List and Housing Benefits
- Increased use of Home-working with reduced requirement for permanent office accommodation
- Services optimised through VFM reviews
- Use of temporary accommodation reduced by 50%
- Streamlined IT enabled performance management
- Income maximised through effective use of technology
- Rationalised public access points

An action plan setting out what is required to achieve these aims is appended, (see Appendix 2) along with an assessment of associated savings and pressures over the next for years (see Appendix 3).

5. Opportunities for integration of Budgets with LSP Partners

We will explore the potential for integration and collocation of services that the council's regeneration schemes may provide.

The LAA and a review of community safety structure structures may provide further opportunities.

Appendix 1

Housing Expenditure vs Corporate Priorities

| Corporate Plan priorities | Contributions | Spend Areas | Value for Money Indicators | 2005/6 | Target 2007/8 | Service Area Budgets 2006/7 | | | |
|--|--|-------------|--|--------|---------------|-----------------------------|-------------|----------------|--|
| A Bright Future for Children and Young People · Be healthy · Enjoy and Achieve · Stay Safe · Make a positive contribution · Achieve economic well-being | Providing in borough temporary accommodation for families | HNR | % of Housing Benefit Subsidy Recovered | 3 | X% | HNR | | | |
| | Reducing the use of TA for families | HNR | CPA Block Score for Benefits Service | | | GF | | | |
| | Providing HB for families in accordance with a statutory obligations under the Benefit regulations. | HNR | Unit Cost per benefit claim benchmarked against other members of CIPFA Benchmarking club | | | HRA | | | |
| | Working with RSLs to developing larger units of affordable accommodation for families | HNR | % of users of Benefits Service saying it is good or excellent | | | Total | | | |
| | Tackling Domestic Violence | HNR | CPA Block Score for Housing Service | | | £ 11,343,237 | £ 1,155,139 | £ 12,498,376 | |
| | Supported Housing for young people | HNR | % of TA Rent Income Due Collected | | | £ 9,144,214.25 | £ 769.00 | £ 9,144,983 | |
| | Housing for young people leaving care | HNR | Homeless Acceptances as % of Homeless Presentations | | | £ 2,199,023 | £ 1,154,370 | £ 3,353,393 | |
| Clean, Green and Safe · Clean and green · Improving roads and pavements · Tackling crime | Working with Barnet Homes to improve the energy efficiency of the Council's Housing Stock | HSBS | % of homeless cases per 1000 of population | 63% | 65% | HB | | | |
| | Membership of the Strategic Multi Agency Racial Harassment Group | HSBS | % of Housing Corporation Allocation secured as % of HNI score | | | Gross Expenditure | | | |
| | Working with Barnet Homes to tackle anti-social behaviour | HSBS | Performance against affordable housing targets for starts on site | | | £ 126,909,999 | £ - | £ 126,909,999 | |
| | | | | | | £ 124,023,273 | £ - | £ 124,023,273 | |
| | | | | | | £ 2,886,726 | £ - | £ 2,886,726 | |
| | | | | | | | | | |
| | | | | | | | | | |
| Supporting the Vulnerable · Help people stay in control of their lives · Achieve better outcomes for vulnerable adults | Housing Needs Services for Homeless People and other Home seekers | HNR | | 3 | 100% | HD | | | |
| | Housing Options Service to provide alternatives to Homelessness | HNR | | | | Gross Expenditure | | | |
| | Choice Based Lettings | HNR | | | | £ 119,567 | £ 30,134 | £ 149,701 | |
| | Housing and Council Tax Benefits by increasing take up. | HB | | | | £ - | £ - | £ - | |
| | Affordable Housing Programme | HD | | | | £ 103,331 | £ 30,134 | £ 133,465 | |
| A Successful Suburb · Regeneration · Three Strands · Sustainable growth | Producing and maintaining Housing Strategy | HSBS | | 3 | 100% | HSBS | | | |
| | Section 106 Negotiations for affordable housing | HD | | | | Gross Expenditure | | | |
| | Maximising Benefit income received by residents to create economic growth in the borough. | HB | | | | 144184.02 | £ 189,367 | £ 333,551 | |
| | Creating the right environment for landlords to invest in property for rental by paying benefits promptly. | HB | | | | -5000 | 0 | -£ 5,000 | |
| | | | | | | £ 139,184 | £ 189,367 | £ 328,551 | |
| Strong and Healthy · Strong Communities · Healthy Barnet | Providing support to help homeless people maintain their independence | HNR | | 3 | 100% | SCT | | | |
| | Developing Strategies for promoting choice and independence among vulnerable people, including the elderly | HSBS | | | | Gross Expenditure | | | |
| | | | | | | 605866.34 | £ - | £ 605,866 | |
| A Better Council for a Better Barnet Lead and enable change, improvement and vfm Access to services that meet customers' needs Deliver consistently high performing internal transactional and support services Strong and supporting governance framework. | Business Planning & Support | HSBS | | 3 | 100% | Head of Service | | | |
| | Performance management | HSBS | | | | Gross Expenditure | | | |
| | Human Resources | HSBS | | | | 103,250 | £ 50,066 | £ 153,316 | |
| | Service Development | HSBS | | | | 0 | 0 | £ - | |
| | Support the collection of rents by Barnet Homes/ Temporary Accommodation and Council Tax by Revenues by ensuring benefits are paid correctly and promptly. | HB | | | | £ 103,250 | £ 50,066 | £ 153,316 | |
| | Ensuring that only eligible residents receive housing and council tax benefit by checking and cross checking all the information required. This includes data matching with internal and external organisations. | HB | | | | | | | |
| | | | | | | Service Totals | | | |
| | | | | | | Gross Expenditure | | | |
| | | | | | | £ 139,226,103 | £ 1,424,706 | £ 140,650,809 | |
| | | | | | | Income | | | |
| | | | | | | -£ 133,636,774 | -£ 769 | -£ 133,637,543 | |
| | | | | | | Net Expenditure | | | |
| | | | | | | £ 5,589,330 | £ 1,423,937 | £ 7,013,267 | |

HNR - Housing Needs & Resources
 HB - Housing Benefits
 HD - Housing Development
 HSBS - Housing Strategy and Business Support
 SCT - Safer Communities Team (moved to Corporate Governance December 2006)

Appendix 2
Housing Service Value for Money Action Plan

| Aim | Actions Required | Time-scales |
|---|---|--|
| On line applications for Housing Waiting List | Saffron V7 Web technology | 2007/8 2008/9 |
| On line applications for Housing Benefits | Web technology | 2008/9 |
| Increased use of Home-working with reduced requirement for permanent office accommodation | Closure of Fennella New office accommodation | March 2008 |
| Services optimised through VFM reviews of HB and Homelessness Services | Carry out reviews, inc. -assessment of scope for Shared Services -Rationalisation of back office | 2007/8 |
| Use of temporary accommodation reduced by 50% | Key points from TA Reduction plan, including: <ul style="list-style-type: none"> - More effective use of home scheduled for demolition on regen. Estates - Increase numbers securing private rented accommodation - Reducing homelessness - More sustainable models of TA | X % 2007/8 X% 2008/9 50% 2009/10 |
| Streamlined IT enabled performance management | Saffron V7 IT improvements to be identified | 2008/2009 |
| Income maximised through effective use of technology | EDRM Saffron V7 Embed Peracles | 2007/8 |

Appendix 3
Housing Service Budget Efficiencies and Savings

General Fund HRA Total
Base Budget £ 5,589,330 £ 1,423,937 £ 7,013,267

| | | Income | Costs | | Total Savings & efficiencies | Cumulative | % Base GF | % Base HRA | % Total |
|----------------|--|------------------|-----------------|-----------------|------------------------------|-------------|-----------|------------|---------|
| 2007/8 | TA Budget Efficiencies | £ 500,000 | | | | | | | |
| | HB Overpayments | £ 10,000 | | | | | | | |
| | HB Subsidy claim performance (0.05%) | £ 50,000 | | | | | | | |
| | Reduced Staffing HNR | | £ 20,500 | £ 21,500 | | | | | |
| | Move to appointments only system for Fennella counter service | | £ 53,000 | | | | | | |
| | Absorb increased workload to release benefits admin. Subsidy | £ 55,000 | | | | | | | |
| | Totals | £ 615,000 | £ 73,500 | £ 21,500 | £ 710,000 | £ 710,000 | 12.3% | 1.5% | 10.1% |
| | | Income | Costs | | | | | | |
| 2008/9 | TA Budget Efficiencies | £ 200,000 | | | | | | | |
| | Exected savings following VFM reviews including potential shared services with other councils for HB | | £ 50,000 | | | | | | |
| | Reduction in HNR costs as numbers in TA fall | | £ 20,000 | £ 10,000 | | | | | |
| | Totals | £ 200,000 | £ 70,000 | £ 10,000 | £ 280,000 | £ 990,000 | 17.1% | 2.2% | 14.1% |
| | | Income | Costs | | | | | | |
| 2009/10 | Reduced staffing costs due to IT improvements, inc. on line applications | | £ 75,000 | | | | | | |
| | Reduction in HNR costs as numbers in TA fall | | £ 20,000 | 10000 | | | | | |
| | Totals | £ - | £ 95,000 | 10000 | £ 105,000 | £ 1,095,000 | 18.8% | 2.9% | 15.6% |

Pressures/Growth

| Year | | Cost | Comments | Impact of Capital on revenue (not included above) | | | | |
|---------|--|-----------|----------------|---|------------|------------------|---------|--------|
| 2007/8 | Saffron upgrade | £ 100,000 | Capital Bid | Saffron* | IT upgrade | Total (HRA + GF) | | |
| | Extend Homeworking for Benefits Staff* | | | 2007/08 | 2,100 | 2,100 | | |
| | Loss of TA Income | | | 2008/09 | 23,800 | 2,100 | 25,900 | |
| 2008/9 | Unit costs for office space for relocated HB staff | £ 50,000 | To be Absorbed | 2009/10 | 23,000 | 23,800 | 46,800 | |
| | IT upgrades to provide on line applications* | £ 100,000 | | Capital Bid | 2010/11 | 22,100 | 23,000 | 45,100 |
| | Loss of TA Income | | | | | | 119,900 | |
| 2009/10 | Loss of TA Income | | | | | | | |
| 2010/11 | | | | | | | | |

Saffron - split between general fund & HRA

Adult Social Services Medium Term Financial Strategy 2007/08 – 2010/11

1. Introduction

Adult Social Services focuses on the Council's objective of Supporting the Vulnerable in the Community. The services that it provides, either directly or through contracts or partnerships support over 7,500 vulnerable Barnet residents. The services provided include day care, meals, home care, direct payments to purchase services, equipment, care in nursing and residential homes and services for carers. The service is organised around two care groups (Older Adults and Younger Adults) and one cross-cutting unit (Performance and Strategy). Adult Social Services aims to improve the lives of those who need support by providing high quality, inclusive services that offer choice, independence, flexibility and value for money and by listening to and responding to user and carer needs.

2. Adult Social Services Spend against Council Priorities

Adult Social Services is focussed on supporting the vulnerable both directly and through joint working, particularly with the health & voluntary sector. While our overarching strategy is to target service users with critical and substantial needs we are committed to supporting people with lower levels of need maintain their independence. In line with our preventative strategy we help the wider community by providing advice and information and funding the voluntary sector to provide a range of services.

Our work is part of a number of co-ordinated plans developed and delivered with our partners. Some key ones are:

- A Sustainable Community Strategy for Barnet 2006 – 2016 – working with the PCT through the Joint Management Team to ensure health and social care provision is targeted at the most vulnerable, specifically people with mental health and disabilities. This strategy also links to our ambition of maximising choice and promoting independence for older people.
- 'Living Longer, Living Better in Barnet' - A Joint Plan for Older People and their Carers 2006 - 2009 which will help deliver our ambition of "Maximising Choice and Independence for Older People" to be considered by the Council's Cabinet and the PCT Board in Feb/March 2006.

3. Assessment of Value for Money

This service has a net 2006/07 revenue budget of £75.9m, but is responsible for gross budgets of £109m and income budgets of £33.4m.

The service regularly provides a range of performance indicators that allow comparisons to be made on a monthly basis within the service and on an annual basis with other local authorities. These indicators demonstrate how the Council is performing against nationally set indicators.

Value for money will be delivered through the implementation of new commissioning and procurement strategies for each care group which will develop community based services. Specific action plans include:

- the transitions from residential living to supported living
- implementation of the welfare to work strategy
- development of a transition support service for young people and their families

4. Our Strategy for the Next Four Years

The strategy for the future of Adult Social Services was endorsed by Cabinet on 15th January 2007. The financial forward plan will support the delivery of the vision by investing in necessary infrastructure changes in 2007/08 to enable service redesign and reconfiguration.

The delivery of the vision is dependent on a number of strands:

- Remodelling business processes and functions to support the development and implementation of a greater range of self directed care
- Renegotiating and reshaping major contracts
- Increasing personal choice and service flexibility
- Switching resources from residential and nursing care to community based care to enable people to retain their independence for longer

The four year financial plan supporting these changes is attached as Appendix A.

5. Opportunities for integration of Budgets with LSP Partners

We will continue to look for opportunities to work with partners to support the effective delivery of services. In 2007/08 the service will work with Barnet Primary Care Trust and Barnet Enfield & Haringey Mental Health Trust to reduce unplanned care e.g. unnecessary admission to hospital.

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Corporate Services

**“Value For Money
and Community
Choice”**

Key Priority Plan – 2007/08 to 2010/11

1. Meeting Objectives

| KPP Heading | Contents |
|--|---|
| 1.1 Key priority and objectives | <p>Barnet council's Corporate services play a significant role in the delivery of the organisational strategy, driving service delivery towards the vision for the future shape of the London Borough of Barnet as one of:</p> <p>"A smaller entity with a smaller, but more efficient, corporate support function and a greater concentration of resources on outcomes"</p> <p>Success will result in spend on support services in 2010 being no greater than spend on support services in 2007. In addition to restricting spend levels, customer satisfaction with service delivery will rise significantly from 2007 to 2010.</p> <p>Barnet Council's commitment to the cross-cutting priority of "Value for Money and Community Choice" is largely delivered through working towards the following objectives:</p> <ul style="list-style-type: none">• Deliver Value For Money across council services through better Use of Resources including our assets, staff and technology• Maximise Income and Debt Recovery• Support and enable the development of the Organisation and its Staff to better meet the changing needs of the community• Provide Customers with choice of access to services and service information• Better outcomes for the Community through effective partnerships• Effective Challenge and Support of service contributions to corporate priorities• Enhance and further develop corporate Governance• Stimulate high quality Democratic Engagement |

| | |
|---|--|
| <p>1.2 Description of Services that correspond to the key priority</p> | <p>The services that make key contributions to this key priority plan are:</p> <p><u>Resources Directorate</u></p> <p>This directorate brings together Finance, Information Systems, Customer Services, Human Resources, Property and Valuation, Strategic Procurement, Print Unit and Facilities Management. These functions are arranged into three divisions, each one integrating their aspects into coherent support:</p> <p><u>Organisational Development and Customer Services</u></p> <p>This function uses change and project management approaches to support the modernisation of customer access arrangements. Using customer information as a basis, it helps to shape the organisation according to the specific needs of its customers.</p> <p>Management of the Council's Registrars service recently moved to this division. Apart from registering births, deaths and marriages, the Register Office deals with notices of marriages and conducts civil marriages. The Register Office also arranges Civil Naming Ceremonies, Civil Funerals, Registration of civil partnerships, Renewal of marriage vows and British Citizenship Ceremonies.</p> <p><u>Shared Services</u></p> <p>The Shared Service Centre (SCC) is an integrated internal service desk and supporting function for the authority. It centralises transactional delivery and advisory processes and activities with the objective of running high quality corporate support services.</p> <p>The shared service centre will offer a professional and streamlined service to resolving requests for service in the following areas:</p> <ul style="list-style-type: none"> • Finance support • IT support • HR transactions – health & safety, payroll, pensions, recruitment and day to day HR advice • Corporate Services – facilities management, procurement and document production • SAP and other core systems issues • Income collection <p><u>Strategic Services</u></p> <p>This division steers the financial planning of the authority, its assets, people and infrastructure. The team is responsible for:</p> <ul style="list-style-type: none"> • Strategic Finance • HR Strategy • Property • IT Strategy • Business Improvement and Value For Money <p>The Deputy Director of Resources & Chief Finance Officer is the Section 151 Officer.</p> |
|---|--|

Corporate Governance Directorate

The Corporate Governance Directorate brings together all the key teams that manage and monitor the legal, constitutional and ethical frameworks and processes. It will lead on promoting the highest standards of conduct, accountability and transparency in the way the Council and its partnerships operate, specifically:

- Safeguarding the Council's legal interests and democratic responsibilities
- Providing independent audit assurance, and,
- Assisting in delivering the anti-crime agenda

The Director of Corporate Governance is the Councils' Monitoring Officer and reports to the Council any acts of illegality carried out by the Council or its employees and any findings of maladministration by the Ombudsman.

The Corporate Anti-Fraud Team (CAFT)

CAFT is a specialist investigative unit which leads on the development of strategies and procedures for the prevention, detection, and investigation of fraud and corruption.

CCTV

CCTV is an important part of our strategy for tackling crime. The team manage the CCTV cameras that have been installed in parks and town centres across the borough, as part of. These cameras are operated from a modern control room by a team of fully trained council staff 24 hours a day, 365 days a year.

Democratic Services

This team support and promote all the Council's democratic processes. This includes the Cabinet, the non executive members of the Council's Overview and Scrutiny Committee's, the Regulatory Committees, and members generally in carrying out their community leadership roles.

Emergency Planning and Business Continuity

Under the leadership of the Deputy Director, this team ensure the Council has in place effective arrangements to respond to a significant national or local incident causing disruption, damage, injury or death and/or a major systematic failure affecting the Council, and/or its partner organisations, and/or the local community.

Electoral Registration

This team compile the register that shows who is eligible to vote in Council, Parliamentary, European, GLA and London Mayor elections and assist the Returning Officer.

Internal Audit

Internal Audit is an independent, objective assurance and review function set up as a service to Members, the Audit Committee and all levels of management. They carry out the effective review of the adequacy and effectiveness of all procedures and controls in place throughout the Council and work in partnership with services to develop good practice. This team

will also co-ordinate and oversee complaints that are referred to the Local Government Ombudsman and promote best practice in the way in which the council responds to these.

The Data Protection (DP) and Freedom of Information (FOI) function is part of the Internal Audit Service. The DP Act regulates the processing, storage and security of personal information. The FOI Act gives a general right to the public to see all recorded information held by the council, subject to a number of exemptions. The DP & FOI Officer provides support and training for staff and members.

Legal Services

This is the Council's in-house team of solicitors, providing legal advice and support to members, and council services. It also commissions external legal work where necessary.

Communications & Consultation

Operating across the whole Council the Corporate Communications Unit is responsible for both internal and external communications advising and supporting service areas on strategic communications, media management, issue management, campaigns, day to day press queries, website and intranet, and corporate consultation. It is responsible for the production of Barnet First (residents magazine) and First Team (staff e-newsletter) as well as advising on design and corporate identity. The Corporate Communications Unit is responsible for advising senior staff and Cabinet Members in relation to communications and media management. The unit is also responsible for the Mayor's Office and Civic Events

Policy and Partnerships

The purpose of the Policy and Partnerships Group is to support the Chief Executive, Executive Directors and Cabinet in managing and co-ordinating the Council's response to national policy developments, in particular the role of the Council as a community leader and place shaper, as described in the Local Government White Paper and the Lyons Inquiry.

The specific responsibilities of the Group include the co-ordination and performance management of the Local Strategic Partnership and the four principal sub-partnerships reporting to it; policy development related to key partnership areas such as public health and community safety; developing and monitoring Barnet's Sustainable Community Strategy/Neighbourhood Renewal Fund Action Plan and Local Area Agreement; strategic policy and partnerships input to the Council's business planning processes such as the Corporate Plan and Key Priority Plans; ensuring the Council's equalities duties are successfully embedded within the Council and reflect intelligence on customers' differential needs; and co-ordinating the council's work in giving communities a voice in shaping Barnet such as the Civic Network and Leader Listens programme.

In addition the Group undertakes ad hoc pieces of policy research and support as commissioned by the Chief Executive and Executive Directors.

| 1.3 Risk | Risk | Control | Owner |
|----------|--|--|---|
| | Deliver Value For Money across council services through better Use of Resources including our assets, staff and technology | | |
| | Ineffective use of resources leads to waste, potential fraud and prevents sustainable delivery of high quality services. | Deliver a comprehensive Use of Resources programme and complete a programme of VfM reviews. Maintain a VfM framework. | Deputy Director of Resources & Chief Finance Officer |
| | Organisation resistant to change and services don't meet client needs. | Ensure major programmes have specific change management workstream Leadership of the organisation model effective change leadership | Assistant Director Shared Services |
| | Maximise Income and Debt Recovery | | |
| | Poor levels of income and increased bad debts may result in reduced service delivery quality and direct cost implications for the community. | Improve reporting of income and debt recovery and utilise new Norwell income management system. | Deputy Director of Resources & Chief Finance Officer |
| | Support and enable the development of the Organisation and its Staff to better meet the changing needs of the community | | |
| | The organisation and staff are not fit for purpose. Poor flexibility and lack of proactive solutions results in the changing needs of the community not being met. | Clear accountability of programmes to modernise the ways we work, modernise our infrastructure and modernise core systems | Assistant Director Organisational Development & Customer Services |

| | | |
|---|---|--|
| Provide Customers with choice of access to services and service information | | |
| Customers get restricted services or don't get services at all due to delivery channels not being in line with needs. | Fully implement the Customer Access Delivery Plan. | Assistant Director Organisational Development & Customer Services |
| Better outcomes for the Community through effective partnerships | | |
| Poor services delivered through partnerships lead to low levels of satisfaction. Partnerships are not accountable, do not add value and objectives are not met. | Clear protocol for service delivery through partnerships. Ensuring the council's best practice business processes are applied to partnerships. | Group Manager Policy & Partnerships |
| Effective Challenge and Support of service contributions to corporate priorities | | |
| Quality of service reduces due to the lack of challenge against local and national standards. Continuous improvement is not achieved. | Delivery of the corporate finance and performance monitoring cycle. | Deputy Director of Resources & Finance |
| Enhance and further develop corporate Governance | | |
| Corporate decision making processes are not transparent, which result in poor and illegal activity going undetected. Poor reputation of the council due to inadequate accountability and responsibility for performance management. | Proactive, risk based strategies and programmes of work led by the management team in Corporate Governance. The appointment of an Ethical Governance Manager to focus on promoting codes of conduct and best practice in governance | Director of Corporate Governance |
| Stimulate high quality Democratic Engagement | | |
| Political and organisational strategy is not representative of the community. | Programme to develop and raise awareness of Members and Member processes, particularly around overview and scrutiny. Proactive initiative of community engagement and strategies to engage those not registered to vote | Director of Corporate Governance |

| 1.4 Priority Improvement Initiatives | Initiative / Project Plan | Milestones / Outputs | Completion Date | Lead Officer |
|--|--|--|------------------------------------|--------------|
| Deliver Value For Money across council services through better Use of Resources including our assets, staff and technology | | | | |
| VfM Review Process | <ul style="list-style-type: none"> • Complete 3 pilot VfM reviews • Agree full schedule for 2008/09 | Sep 2007 Feb 2008 | Business Improvement Manager | |
| Land and Assets Programme | Highways Asset Management System (HAMS) integrated with Property Assets within SAP. Plantech rolled out across Regulatory Services. | June 07 March 08 | Head of Property Services | |
| Maximise Income and Debt Recovery | | | | |
| Shared Service Centre | <ul style="list-style-type: none"> • Complete project design • Complete procurement • Go live | <ul style="list-style-type: none"> • April 07 • June 07 • November 07 | Assistant Director Shared Services | |
| Support and enable the development of the Organisation and its Staff to better meet the changing needs of the community | | | | |
| HR Strategy | <ul style="list-style-type: none"> • Revise recruitment policies and procedure to support e-recruitment and shared services recruitment • Fully implement Talent Management Strategy • Revise Secondment, Acting-up and internal vacancies procedures • Publish revised Health and Safety arrangements | <ul style="list-style-type: none"> • October 07 • October 07 • October 07 • October 07 • October 07 | Head of Strategic HR | |

| | | | |
|---|--|--|---|
| Provide Customers with choice of access to services and service information | | | |
| Customer Relationship Management | <ul style="list-style-type: none"> ▪ Agreed CRM Model ▪ Complete Procurement ▪ Development and implementation | <p>April 07</p> <p>March 08</p> | Assistant Director Organisational Development & Customer Services |
| Modernising the way we work | <ul style="list-style-type: none"> ▪ Agree an approach and outline allocation of funding ▪ Creation of a strategic programme ▪ Evaluation of Business cases | <p>April 07</p> <p>March 08</p> | Assistant Director Organisational Development & Customer Services |
| Customer Access Delivery | <ul style="list-style-type: none"> • Consultation with stakeholders & project preparation • Evaluation of requirement and potential location • Formation and delivery of specific project to deliver access point in west of the Borough | <p>April 07</p> <p>March 08</p> <p>March 08</p> | Assistant Director Organisational Development & Customer Services |
| The Customer Access Strategy and the emerging Libraries Strategy will continue to be aligned to ensure the most practical and efficient solution. | | | |
| Consultation outcomes | <p>Filming of video vox pops</p> <p>Broadcasting of video vox pops at Democratic Champions event</p> <p>Dissemination of vox pop opinions on website and through the media</p> <p>Increase in the number of polls undertaken on Barnet Online to progress the White Paper agenda and inform the placeshaping process</p> | <p>March 07</p> <p>July 07</p> <p>March – May 08</p> <p>May 08</p> | Communications and Consultation Director |

| | | | |
|---|--|---|-------------------------------------|
| Better outcomes for the Community through effective partnerships | | | |
| Local Area Agreement (LAA) | <ul style="list-style-type: none"> Set up LAA Deliver against year one targets | April 07 March 08 | Group Manager Policy & Partnerships |
| Sustainable Community Strategy | <ul style="list-style-type: none"> 1st Action Plan refresh 2nd Action Plan refresh | April 07 March 08 | Group Manager Policy & Partnerships |
| Voluntary Sector Best Value Review | <ul style="list-style-type: none"> Implement outcomes of the BVR as set out in the action plan | April 07 onwards | Executive Director for Resources |
| Strengthening Partnership | <ul style="list-style-type: none"> Delivery of the Use of Resources programme | April 07 onwards | Executive Director for Resources |
| Effective Challenge and Support of service contributions to corporate priorities | | | |
| Data Quality Project | <ul style="list-style-type: none"> Pre-audit data quality compliance testing Write, agree and promote quality policy | June 07 Sep 07 | Business Improvement Manager |
| Value for Money | See Use of Resources above | | |
| Enhance and further develop corporate Governance | | | |
| Corporate Governance Audit | <ul style="list-style-type: none"> Completion of Audit Approval of Recommendations Implementation of Action Plan | Audit by September 07, implementation ongoing therefore and by March 08 | Director of Corporate Governance |
| Member Development and Support | <ul style="list-style-type: none"> Development of Role Descriptions Identification of Member Competencies Development of Underpinning Skills Framework Writing of Member Development Commitment Development of Member Development Programme | Initial work on policy and framework development by September 07. Completed and approved Member Development Programme by December 07 (this will not prevent some planned initiatives going ahead earlier) | Director of Corporate Governance |

| Stimulate high quality Democratic Engagement | | | | |
|---|---|--|--|----------------------------------|
| | Voter Registration (continued drive to maximise) | <ul style="list-style-type: none"> Development of a pro-active strategy for community engagement/return of voter registration forms | By October 07 | Director of Corporate Governance |
| | E-voting Process | <ul style="list-style-type: none"> Evaluate Learning from Pilot Projects in other LA's Carry out feasibility study for adopting this in Barnet | Investigation/ Evaluation on exercise by December 07, feasibility study complete by March 08 | Director of Corporate Governance |
| | E-counting Process | <ul style="list-style-type: none"> Evaluate Learning from Pilot Projects in other LA's Carry out feasibility study for adopting this in Barnet | Investigation/ Evaluation on exercise by December 07, feasibility study complete by March 08 | Director of Corporate Governance |
| 1.5 Customer Focus and Engagement | <p>The Corporate Services' customer focus is putting the customer at the heart of service design and delivery. For internal customers this is through the Shared Service Centre. For external customers this is primarily through the new customer access arrangements. The council will use satisfaction ratings as its key driver for improving services and will develop a sophisticated understanding of our customer base and the impact of services on our different communities.</p> <p>The Policy and Partnership team will be supporting the council to increase its understanding of equalities and ensuring that the council supports the Leader's vision to ensure 'equalities is integral to everything we do'.</p> <p>The Policy and Partnership team will act as the custodians of developing and delivering equality policy throughout the council in partnership with other services. Vetting of the new equalities paragraph contained in all committee reports, advising the Leader for the member challenge events and working with the OD and Business Change Group to increase capacity and understanding about embedding equalities.</p> | | | |

2. Resource Planning 2007 – 2008

| KPP | | Contents | | | | | |
|--|---|------------------------------|-------------------------|------------|----------------|---------------|-------------------|
| Heading | | | | | | | |
| 2.1 Financial Summary (continued) | Corporate Services | 2006/07 Current Budget | Full Year Effects | Inflation | Growth | Efficiency | 2007/08 Budget |
| | | £000 | £000 | £000 | £000 | £000 | £000 |
| | Employees | 23,105 | 0 | 478 | 398 | (710) | 23,271 |
| | Contracts | 5,493 | 180 | 65 | 0 | (190) | 5,548 |
| | Assets | 5,069 | 300 | 127 | 0 | (78) | 5,418 |
| | Services | 3,448 | 86 | 251 | 273 | (120) | 3,938 |
| | Grant Payments | 1,324 | 0 | 35 | 0 | (40) | 1,319 |
| | Income :- | | | | | | |
| | Grants | (488) | 0 | (50) | 0 | 0 | (538) |
| | Court Costs | (1,104) | 0 | (22) | 0 | 0 | (1,126) |
| | Rents Fees and Charges | (3,759) | 0 | (72) | 0 | (120) | (3,951) |
| | External Recharges | (3,417) | 0 | (183) | 0 | (50) | (3,650) |
| | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Depreciation on assets (Internal Recharge) | 3,142 | 0 | 0 | 0 | 0 | 3,142 |
| Total for Resources | 32,813 | 566 | 629 | 671 | (1,308) | 33,371 | |
| Treasury Management | | | | | (2,170) | | |
| Efficiencies Total | | | | | (3,478) | | |

| KPP Heading | | Contents | |
|------------------------------|---|---|------------------|
| 2.1 Financial Summary | Budget Efficiencies | Description | Total Efficiency |
| | Treasury Management | Various efficiency measures (e.g. restructuring of debt at lower interest rates, advance borrowing for PSCIP and other projects at low interest rates, move all payroll to end of month). | (£2,170,000) |
| | Banking Contract | The banking contract expires on 31 March. A report has been commissioned from consultants with particular expertise in the banking arrangements of large public sector accounts. The report identified significant efficiency savings in respect of the alignment of various accounts and investment of funds. | (£150,000) |
| | Logica (non-SAP) Partnership | As part of the novation of the Mainframe Partnership contract from Hyder Business Services to LogicaCMG, a revised pricing model was developed. That model contained a reduction in managed service charges in the second year, providing that all legacy mainframe systems had become redundant and been decommissioned by then. This has been achieved and so the reduction in charges will come into effect. | (£130,000) |
| | Restructuring of Mayor's Office and Civic Events | Restructuring of Mayor's Office combining mayoral and civic duties reducing staff to 2 posts and deletion of posts. Democratic Services are efficiency savings based on changes to the way we work. Reflects the levelling out of working connected to the licensing hearings. | (£144,000) |
| | Other Efficiencies within Governance | Reorganisation within Governance of various areas including – <ul style="list-style-type: none"> • the Scrutiny Team and other efficiency savings • Efficiency savings for Registrars / Law & Probity • Reorganisation of reporting lines in Law & Probity | (£249,620) |

| | | | |
|--|---|--|---------------------|
| | Further Budget Efficiencies within Resources | <p>Savings and efficiencies are projected from various sources. Initially the review of car allowances across the Council, the reduction in volume print jobs printed on the multi-functional devices and reduction in the level of printing across LBB.</p> <p>Savings have also been achieved from transferring leisure facilities to schools.</p> <p>Other savings will come from re-tendering various corporate contracts (mobile phones & managed web security services).</p> <p>The reduction of the Finance Manager post will accordingly provide further savings. This role will transfer to the Strategic Finance Team and to the Finance Support Service to enable the work to be undertaken.</p> <p>The Relocation of staff, consolidation of premises and creation of in-house management from 31 March 2007 will allow the Council not only to create savings but also to acquire improved control.</p> <p>The generation of additional rent income from the corporate property portfolio and customers to be charged an administrative fee for payment of council tax by credit card (to reflect cost of using this method to the council) will provide further savings.</p> | (£358,340) |
| | Strategic Directors and Corporate Support | Efficiency savings following the Senior Management restructure and Corporate Performance Office restructuring. | (£276,000) |
| | | Efficiencies Total | (£3,478,000) |

3. Extended Resource Planning 2007 -2010

| KPP Heading | Contents |
|---|---|
| 3.1 Medium Term Financial Strategy | The key corporate principals and framework for extended resource planning is set out in the Medium Term Financial Strategy being reported to Cabinet Resources Committee in March 2007. |

Appendix One – Performance Tables

Targets will be reviewed and may need to be revised following the establishment of final baseline data.

| Objective | Measures 2007/8 | Baseline 2006/7 | Target 2007/8 | Target 2010/11 |
|--|---|---|---|---|
| Better use of Resources and delivery of Value for Money services through sustainable planning for assets, staff and technology | | | | |
| Reduce the cost of Accommodation | Accommodation costs per head across council buildings | £3,774 | £3, 200 | £2,705 |
| Increase efficiency of Procurement | Realised savings in procurement | £170,000 | £350,000 | £705,000 |
| Increase staff availability | Reduce sickness absence | 7.1 days | 6.2 days | To maintain top quartile London performance |
| Reduce the cost of Transactions | Number of invoices paid as a result of procurement outside of SAP | These are provisional and benchmarking activity is ongoing to ensure the relevance and value of the indicators. | | |
| | Number of BACS payments as a proportion of all payments | | | |
| Reduce cost of Document Storage | Reduction in print volume | 6 million pages per quarter | 5% | 5% year on year reduction on baseline |
| Maximise Income and Debt Recovery | | | | |
| Maximise Council Tax Collection | % of total Council Tax Collected annually | Provisional results indicate 94.6% to 95% | 96% | Top quartile collection rates for metropolitan boroughs |
| Improve Debt Recovery | Value of debts outstanding for longer than 30 days | £14.4m (provisional as per Dec) | £13m | Less than £10m |
| Support and enable the development of the Organisation and its Staff to better meet the changing needs of the community | | | | |
| Delivery on HR strategy | Pay and Grading | | Publish and consult on the pay and grading review and agree action plan | Complete Pay and Grading action plan |

| | | | | |
|--|--|---|---|--|
| | Employee Relation Issues | Ongoing review and revision of strategies | As set out in the HR strategy and action plan. | Have completed revisions to strategies |
| | Terms and Conditions of Employment | | Revise maternity, paternity and adoption policies and procedures, flexible working/ home working policies and procedures and Leave arrangements | Rolling programme of regular reviews |
| Provide Customers with choice of access to services and service information | | | | |
| Improve Customer Access | % of Shared Service Centre requests resolved within the agreed resolution times | New indicator | 90% | To be reviewed after first year performance sets the baseline |
| | % of Corporate Customer Services enquiries resolved and processed within the agreed timescales | New indicator | 95% | To be reviewed after first year performance sets the baseline |
| Better outcomes for the Community through effective partnerships | | | | |
| Deliver LAA | % Achievement of Targets | New indicator | All including stretch targets 65% Stretch targets only 80% | All including stretch targets 85% Stretch targets only 100% (to be reviewed annually based on outturn) |
| Deliver Sustainable Community Strategy | % Achievement of Targets | New indicator | 75% Project milestones on-track 75% Targets on-track | 90% Project milestones on-track 90% Targets on-track |

| Effectively Challenge and Support service contributions to corporate priorities | | | | |
|--|---|------------------------------------|--|---|
| Improve Payroll Services | Ratio of special payments to all transactions in payroll | New Indicator | 0.5% | 0.3% |
| Improve Information Systems Services | Availability of critical systems | 98% (cores network infrastructure) | 98% | To be reviewed following first year performance. |
| | Time taken to respond to critical failures | 4hrs SLA | 100% | 100% |
| Enhance and develop corporate Governance processes | | | | |
| Improve Legal Services | % of clients satisfied with the legal service provided (against identified quality standards) | Expect to meet 06/07 target 95% | 95% | 97% |
| Improve Scrutiny | Improve Member satisfaction with the overview & scrutiny process | New Indicator | Deliver outcomes of independent review | Monitor outcomes and implement process for continuous improvement |
| Stimulate high quality Democratic Engagement | | | | |
| | % of households returning completed registration forms. | Expect to meet 06/07 target 85% | 88% | 90% |
| | % increase in resident satisfaction with opportunities for democratic engagement | New Indicator | Measure of resident satisfaction as baseline | Increase resident satisfaction by 20% |

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