

Appendix A: Corporate Plan Performance (Quarter 1 2016/17)

This appendix sets out **performance** information for each of the strategic priorities in the refreshed Corporate Plan – highlighting progress on the council’s key areas of focus; and commentary on indicators that are “below target” (RAG rated as Green Amber, Red Amber or Red)¹. Further information, including full service reports, is published on the website each quarter at www.barnet.gov.uk/currentperformance

80 indicators are in the refreshed Corporate Plan. Of these, 59 have been reported in Q1 2016/17. 48 have been given a RAG rating: **67% (32)** are “on or above target” and **33% (16)** are “below target”. 47 have been given a Direction of Travel (DOT) status: **70% (33)** have an “improved or same” DOT and **30% (14)** have a “worsened” DOT from the same period last year.

Strategic priority	No. reported (Q1)	No. with a RAG rating (Q1)	RAG Ratings				Monitor / NYA	No. with a DOT (Q1)	Long Term Direction of Travel	
			Green	Green Amber	Red Amber	Red			Improved / Same	Worsening
Growth and regeneration	9	6	83% (5)	0% (0)	0% (0)	17% (1)	3	7	43% (3)	57% (4)
Managing demand	24	20	65% (13)	10% (2)	15% (3)	10% (2)	4	16	81% (13)	19% (3)
Transforming services	10	8	63% (5)	38% (3)	0% (0)	0% (0)	2	8	100% (8)	0% (0)
Resilient communities	8	8	63% (5)	25% (2)	13% (1)	0% (0)	0	8	50% (4)	50% (4)
Customer service and transparency	8	6	67% (4)	33% (2)	0% (0)	0% (0)	2	8	63% (5)	38% (3)
Total	59	48	67% (32)	19% (9)	8% (4)	6% (3)	11	47	70% (33)	30% (14)

¹ Public Health indicators are reported a quarter in arrears, so refers to Quarter 4 2015/16

Responsible growth and regeneration

Key area of focus	Description	Progress
Growth and regeneration programme	Building more than 20,000 new homes by 2025 – the most in outer London – across our seven major growth and regeneration sites	Good progress has been made on the regeneration programme, including the compulsory purchase of two properties in Dollis Valley; a review of the station options for Brent Cross Cricklewood and negotiations with North London Waste Authority (NLWA) on the configuration of the new waste facility; approval of the Supplementary Planning Document (SPD) for Grahame Park by Policy and Resources Committee (17 May 2016); the first draft of new tube station design for Colindale; the construction of the remaining 58 private sale homes (Phase 1) in Millbrook Park; new office space in the One Stonegrove community centre and the marketing of 70 flats for Shared Ownership to the registered housing provider, Family Mosaic. In West Hendon, the remaining 146 private units of Phase 3A are expected to be completed by the end of June 2016.
Sport and physical activity	Designing ‘built environment’ to help people keep fit and active, and investing in new leisure centres	Financial modelling has confirmed that revised build cost estimates of £32.01m are affordable, with borrowing paid back over 25 years; and an expression of interest has been accepted by Sport England’s Strategic Investment Fund for £2m.
Entrepreneurial Barnet	Creating the conditions for a thriving local labour market;	CSG Procurement are commissioning the borough’s first business directory, which will support business engagement activity as well as communications and emergency planning. The council is working with Barnet and Southgate College and Middlesex University to run the borough’s second “Entrepreneurial Barnet Competition” for small businesses in early 2017. Overall strategic focus is on maximising the opportunities and new incentives associated with expected devolution of Business Rates in 2020.
	Investing in town centres (focusing on Burnt Oak and Finchley Church End).	The “Town Centre Offer” has been published on the council website on 13 April 2016 following an extensive period of development and testing with officers. The “offer” makes it easier for local groups to drive forward projects to improve their local area. In Q1 there are two practical examples if it being put into action. The first in Mill Hill and the second in East Barnet Village – both saving officer time by giving greater ownership to local people. Detailed design work for Burnt Oak place-based pilot strategy has been completed, with works to commence in autumn 2016. A project to deliver a strategy for improving Finchley Church End Town Centre has been put out to tender in May 2016 and will be completed towards the end of 2016. Strategies for Edgware and Golders Green are also at the early stages of being commissioned
	Ensuring that businesses can access information about the council easily and at first contact	We are focusing on aligning a broad range of council activity behind supporting a successful economy e.g. the newly approved street cleansing strategy targets for the first time the borough’s seven “main” town centres where most economic activity happens, the Customer Access Strategy will be proposing developing a new digital channel for joining up business transactions such as business rates, commercial waste collection and permits, and the council is actively planning its response to the forthcoming Apprenticeship Levy.

Key area of focus	Description	Progress
One public estate	Encouraging local authorities to work collaboratively with central government and local agencies on public property and land issues	The council has met with Harrow and Brent local authorities to discuss estates, public realm and community safety issues. A utilisation study for Edgware Community Hospital (ECH) has been completed and initial stakeholder workshops held. A planning review of Finchley Memorial Hospital playing fields site has been completed.

9 indicators are reported in Q1 2016/17. Of these, 6 have been given a RAG rating: **83% (5)** are “on or above target” and **17% (1)** are “below target”. 7 have been given a Direction of Travel (DOT) status: **43% (3)** have an “improved/same” DOT and **57% (4)** have a “worsened” DOT from the same period last year.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where “below target”
Growth and regeneration programme											
CG/S6 (RPS - Biannual)	Percentage of residents who list affordable housing as a concern ²	Smaller is Better	Monitor	Monitor	41%	36%	Worsening	33.0%	Worsening	London 23% (Autumn 2014)	
High quality private rented sector											
EH02I	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs)	Bigger is Better	100%	60.0%	74.9% (G)	80.0%	Worsening	61.9%	Improving	No benchmark available	
Social housing											
BH/S3 (LY: BH/S4)	Current tenant arrears as a percentage of annual rent debit	Smaller is Better	3.0%	3.7%	3.24% (31 March 2016) (G)	3.2%	Worsening	3.85%	Improving	Q3 2015/16 Housemark - remain in lower quarter (London)	

² A representative sample of 500 resident (adults, 18+) from across the London Borough of Barnet. Confidence intervals for a sample of 500 = +/-4.4% (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). London data taken from Survey of Londoners 2014/15 (November 2014) - a representative random sample of approximately 1,000 adults in London. National data taken from LGA public poll on resident satisfaction – a representative random sample of approximately 1,000 British adults polled by telephone once a quarter.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
BH/C5 (LY: BH/S5)	Temporary Accommodation (TA) current arrears as percentage of debit	Smaller is Better	4.95%	4.95%	5.26% (31 March 2016) (RA)	5.04%	Worsening	5.63%	Improving	No benchmark available	The quarter end performance of 5.26% is better than reported at Q1 last year (5.63%). There has been a run of 11 months continuous improvement on the previous year. Housing Benefit as a percentage of the rent debit is of concern this quarter. The service is working with Housing Benefit to investigate why this is the case. Temporary accommodation rent collection continues to be closely monitored,

Parks and open spaces

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
SS/S1 (RPS - Biannual)	Percentage of residents who are satisfied with parks and open spaces ²	Bigger is Better	72% (Spring 2016)	72% (Spring 2016)	66% (Spring 2016) (R)	67% (Autumn 2015)	Worsening	70% (Spring 2015)	Worsening	London 68% (Autumn 2014, RPS)	The drop in satisfaction is attributable to a lower level of capital works during 2015. This period had seen high levels of capital investment including an extensive programme of play area upgrades and large improvement schemes resulting in the highest ever satisfaction at 72%. The current level is more in line with previous satisfaction levels for Barnet and the London average of 68% (2014/15).
Sport and physical activity											
PH/S7	Physical activity participation	Bigger is Better	54%	54% (Q4 2015/16 target)	58.5% (Q4 2015/16) (G)	58.5% (Q3 2015/16)	Same	Public Health is reported a quarter in arrears. Q4 2014/15 is not comparable with Q4 2015/16 as a new method was introduced for 2015/16 reporting		England 57.0%, London 57.8%, (2015/16, PHOF)	
Entrepreneurial Barnet											
CG/S27	Percentage of total spend with local businesses	Bigger is Better	Monitor	Monitor	49%	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmark available	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
Re/S3 (SK3) (Annual)	Vacancy rates on high street	Smaller is Better	Equal to comparable boroughs	7.85% (2015/16)	6.9% (2015/16) (G)	Annual	Annual	4.6% (2014/15)	Worsening	Comparable Boroughs (Brent, Bromley, Ealing, Haringey, Harrow, Lewisham) = 7.15% vacancy rates (2015/16)	
CG/S1	Unemployment (of people on out of work benefits)	Smaller is Better	Monitor	Monitor	5.8%	5.8%	Same	6.5%	Improving	London 6.4% (Oct 14 - Sep15, Nomisweb)	
Planning and building control											
KPI001 (A&A)	Compliance with planning application statutory timescales	Bigger is Better	75%	75%	87.1% (G)	87.3%	Worsening	88.6%	Worsening	Newham 97%, Brent 70%, Enfield 83% Haringey 76% (Q4 2015/16, DCLG)	

Managing demand for services (Fairness)

Key area of focus	Description	Progress
Health and social care integration	Helping the NHS manage the cost of A&E and hospital admissions through greater provision of primary and community care	Final submission of the Better Care Fund has been made to NHS England in May 2016; and positive feedback has been received from NHS England.
Older peoples independence	Working with older people to design and manage services that help them to be more independent	<p>Older people, as service user members of the Home and Community Support and Enablement Advisory Group, have been involved in managing service implementation. This follows on from the Advisory Group's role in service procurement, during which older people, as Advisor Group members, have been involved in shaping the service specification and tender evaluation.</p> <p>The former co-chair of the Older Adults Partnership Board, who is also Vice-Chairman of the Barnet Seniors Assembly, was a member of the Ageing Well and Tiers 1 &2 Programme Board.</p> <p>Plans have been made for an older person to be involved, as a carer representative, in the development of the service specification for care and support and housing management at Moreton Close (extra care housing scheme with a dementia focus currently being developed in Mill Hill).</p>
Foster care	Increasing the size and effectiveness of the in-house foster care service	A significant amount of work has been undertaken to increase the size and effectiveness of the in-house foster care service. 45.3% of children in care were in LBB foster care including Kinship placements, as at May 2016, against a target of 39%. Further improvements will be made in this area; continually reviewing the fostering household recruitment pipeline, establishing actions to improve the quality and number of enquiries and the approval conversion rate. This is a key strand of work within the Resilient Futures project of the Family Friendly Barnet 2020 Programme.
Families early intervention	Working with partners to deliver early intervention for families	The Early Intervention and Prevention Project brings together 53 professionals across the partnership from 25 agencies/departments, including the voluntary sector in a number of work streams in order to implement our strategic approach. The project aims to strengthen the partnership approach by a redesign of early intervention. The ultimate outcome will be a new model for Early Intervention and Prevention for 0-19 year's olds that intervenes as early as possible, has a whole family approach and uses evidence based interventions. Over the last year the partnership has agreed draft principles, pathways and menus of interventions to ensure a consistent approach and integrated working. The Families First (Troubled Families) programme, which seeks to ensure a whole family approach and enables the child and family to be active partners as part of the 'Team Around the Child' has been embedded. DCLG have visited and audited the work in Barnet and given positive feedback, it is among the best in the country, and the model will be promoted to other boroughs.
Family friendly Barnet	Working with partners to make Barnet a family friendly borough	Agreement has been secured for two Family Friendly Hubs to be located in Barnet.

Key area of focus	Description	Progress
Homelessness	Tackling rising demand for help with housing through work to prevent homelessness	<p>Despite the challenges faced in the current market environment, let2barnet, established in 2012, has been a real success story helping well over 1,600 households access affordable private sector accommodation since its inception and being a key element of a procurement service recently commended by the country's top homelessness consultant as being 'the best in England'. With such demand for affordable properties in Barnet, it has been especially important to reduce the time council properties are empty and can be let to families in need more quickly. To this end the Housing Options service have completed a fundamental review of the voids and lettings function driving the average re-let time for council properties down to 14.4 days in Q1 2016/17 placing performance in the top quartile for London.</p> <p>There have been 19% more placements into temporary accommodation in Q1 2016/17 compared to last year; and the recruitment of additional let2barnet Negotiators and additional tenants sustainment resources have helped increase the volume of preventions and private sector lettings in Q1 2016/17, with both indicators on course to meet end of year targets.</p>
Specialist housing	Diversifying Barnet's accommodation so that it supports people to live independently	Barnet's Strategic Commissioning Plan for Adults Accommodation and Support has been approved at Adults Transformation Board in June 2016. As part of the Accommodation Strategy, a business case has been developed for using Prospect Place as supported living for people with learning disabilities; and a financial feasibility study has been undertaken on Stagg House as potential extra care housing.
Recycling and waste strategy	Developing strategy for achieving 50% target recycling rate by 2020	The new strategy has been signed off by Environment Committee on 16 May 2016. In addition, dry recycling facilities have been provided at 92 sites (1,304 flats) and re-balanced at 24 sites (548 flats); and food waste trials have been completed at 12 sites.
Enforcement	Improving the overall approach to enforcement of enviro-crime	Pilot scheme operating in Golders Green. Wider environmental enforcement policy agreed by Environment Committee in March 2016. Resources will be focused on how funding stream can be identified and assessment of legal powers. TfL framework contract being used to commission

24 indicators are reported in Q1 2016/17. Of these, 20 have been given a RAG rating: **65% (13)** are "on or above target" and **35% (7)** are "below target". 16 have been given a Direction of Travel (DOT) status: **81% (13)** have an "improved/same" DOT and **19% (3)** have a "worsened" DOT from the same period last year.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
Health and social care integration											

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
AC/S8	Percentage of new clients, older people accessing enablement	Bigger is Better	63%	63%	59.7% (GA)	61.5%	Worsening	Not comparable with Q1 2015/16	Not comparable with Q1 2015/16	No benchmark available	Performance has declined in Q1 after being consistently strong throughout 2015/16. A targeted investigation will be undertaken in August 2016 to review the group of new clients under this indicator who did not receive enablement in Q1 and establish whether any should have done (including resolution of any recording issues) and feed lessons back to the team.
AC/S9 (ASCOF2 A(2))	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	Smaller is Better	530 (new method)	122.5	75.6 (G)	New method 2016/17	New method 2016/17	New method 2016/17	New method 2016/17	No benchmark available	
AC/C14 (ASCOF 2A(1))	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64*	Smaller is Better	16.60	1.40	1.28 (G)	New method 2016/17	New method 2016/17	New method 2016/17	New method 2016/17	No benchmark available	
PH/S4	Rate of hospital admissions related to alcohol (per 100,000)	Smaller is Better	458.76 (2015/16)	458.76 (Q4 2015/16 target)	424.9 (Q4 2015/16) (G)	404.78 (Q3 2015/16)	Worsening	Public Health is reported a quarter in arrears. Q4 2014/15 is not comparable with Q4 2015/16 as a new method was introduced for 2015/16 reporting		England (DSR) 641 per 100,000, London (DSR), 526 per 100,000 (2015/16, PHOF)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
Experience of service users											
AC/S29	Number of instances of information, advice and guidance provided to carers	Monitor	TBC at end Q1	TBC at end Q1	758	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmark available	
Older people's independence											
AC/S3 (ASCOF 1G)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	63%	63%	64.22% (G)	63.61%	Improving	59.52%	Improving	Comparator group 67.5% (2014/15, ASCOF)	
AC/S4 (ASCOF 1E)	Percentage of adults with learning disabilities in paid employment	Bigger is Better	10.8%	9.6%	9.3% (R)	9.2%	Improving	9.3%	Same	Comparator group 9.4% (2014/15, ASCOF)	The Commissioning Group is leading a supported employment project aiming to develop and strengthen the offer for people with learning disabilities. 'Project Search' – a supported employment scheme which has run successfully in Hounslow and Bexley, both high performers against this indicator – is commencing in Barnet in Q2.
AC/S5 (ASCOF 1F)	Percentage of adults with mental health needs in paid employment	Bigger is Better	7.2%	7.2%	7.2% (G)	4.8%	Improving	4.8%	Improving	Comparator group 7.0% (2014/15, ASCOF)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
AC/S6 (ASCOF 1H)	Percentage of adults with mental health needs who live independently, with or without support	Bigger is Better	83%	81.5%	81.6% (G)	81.0%	Improving	80.4%	Improving	Comparator group 79.6% (2014/15, ASCOF)	
Focus on foster care											
FS/S6	Percentage of children in London Borough of Barnet foster care	Bigger is Better	42.5%	40.0%	44.9% (G)	43.5%	Improving	39.3%	Improving	No benchmark available	
Families early intervention											
FS/S4	Number of referrals to social care (per 10,000 of the under-18 population)	Monitor	Monitor	Monitor	370	396.0	Monitor	402.5	Monitor	Statistical Neighbours: 467.48 London: 477.9 England: 548.3 (2014/15, LAIT)	
FS/S5	Number of children adopted	Bigger is Better	10 Annually	Monitor Quarterly	3	12	Monitor	3	Monitor	No benchmark available	
FS/S16	Number of children in care per 10,000	Monitor	Monitor	Monitor	35.7	New for 2016/17	Monitor	New for 2016/17	Monitor	Statistical Neighbours: 43.1 London: 52 England: 60.0 (2014/15, LAIT)	
Tackling homelessness											
BH/S2	Number of homelessness preventions	Bigger is Better	900	225	233 (G)	172	Improving	229	Improving	2 nd quartile (2015/16, DCLG)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
BH/KP11 (LY: BH/C4)	Numbers of households in Temporary Accommodation	Smaller is Better	2700	2925	2934 (RA)	2941	Improving	2807	Worsening	29th in London (from 28th in Q3, including City of London) (Q4 2015/16, DCLG)	Barnet Homes has seen the mitigations proposed to help manage demand bear fruit, with Q1 seeing a record number of private sector lettings (158) and excellent performance in preventing homelessness (233). However, with levels of demand increasing (18.5% increase in placements compared to Q1 in 2015/16), reducing the overall number of households in TA has been challenging. It is envisaged that with continued strong performance of the mitigations in place, that sustained reductions in the number of households in TA will be experienced from Q3 onwards.

Recycling and waste

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	42% (2015/16)	40% (Q4 2015/16 target)	33.22% (Q4 2015/16) (R)	36.55% (Q3 2015/16)	Worsening	33.82% (Q4 2014/15)	Worsening	Ranked 6 out of 22 London local authorities	There has been a decrease in garden, food and dry recycling. To encourage greater food recycling in Q1 a poster campaign took place and a new food waste campaign will commence in Q2/Q3.
SS/S4 (RPS - Biannual)	Percentage of residents who are satisfied with refuse and recycling services ²	Bigger is Better	80% (Spring 2016)	80% (Spring 2016)	75% (Spring 2016) (RA)	78% (Autumn 2015)	Worsening	77.0% (Spring 2015)	Worsening	Refuse 77%, 8.2%pts above London average (Autumn 2014, RPS) Recycling is 73%, 6.8%pts above London average (Autumn 2014, RPS)	Refuse collection and recycling significantly outperform the London 2014/15 results. There has been a small decrease in these satisfaction figures compared to Autumn 2015, however these remain the two highest rated council services.
Enforcement											
SS/S6 (RPS - Biannual)	Percentage of residents who are satisfied with street cleaning ²	Bigger is Better	58% (Spring 2016)	58% (Spring 2016)	59% (Spring 2016) (G)	52% (Autumn 2015)	Improving	53% (Spring 2015)	Improving	London 55% (Autumn 2014, RPS)	
CG/S11 (RPS - Biannual)	Percentage of residents who are satisfied with the repair of roads ²	Bigger is Better	35% (Spring 2016)	35% (Spring 2016)	27% (Spring 2016) (G)	35% (Autumn 2015)	Worsening	27% (Spring 2015)	Same	London 41% (Autumn 2014, RPS)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
CG/S12 (RPS - Biannual)	Percentage of residents who are satisfied with the quality of pavements ²	Bigger is Better	35% (Spring 2016)	35% (Spring 2016)	33.0% (Spring 2016) (G)	34% (Autumn 2015)	Worsening	30% (Spring 2015)	Improving	London 41% (Autumn 2014, RPS)	
KPI 2.1-2.3	Highways defects made safe within agreed timescale	Bigger is Better	100%	100%	100% (G)	97%	Improving	100%	Same	No benchmark available	
Parking and regulatory services											
PI/S3 (RPS)	Percentage of residents who are satisfied with parking services ²	Bigger is Better	30% (Spring 2016)	30% (Spring 2016)	28% (Spring 2016) (GA)	30% (Autumn 2015)	Worsening	27% (Spring 2015)	Improving	London 33% (Autumn 2014, RPS)	Decline in customer satisfaction due to residents' difficulty with the transfer from paper permits to e-permits. Additional resource has been acquired to upload addresses and issue e-permits. The majority of issues have been resolved. It is projected that minor issues will be resolved in Q2.
EH01B	Compliance with Environmental Health Service Standards (Priority 1)	Bigger is Better	100%	100%	100% (G)	100%	Same	100%	Same	Ealing 75.7% (2013/14) Q1 81.5% (2014/15, Barnet Survey)	

Transforming services (Opportunity)

Key area of focus	Description	Progress
Burnt Oak Opportunity Support Team (BOOST)	Piloting new approach to place based commissioning to help longer-term unemployed	The multi-agency project includes staff from Barnet Homes, Barnet Council's Benefits Service and Education and Skills team; JobCentre Plus and community partner, Love Burnt Oak. Over 200 people have been supported into work up until the end of June 2016.
Welfare Reform Task Force	Co-locating service to help residents into work	Set up three years ago to help households affected by the benefits cap, it combines specialist staff from Barnet Homes, Barnet Council, Future Path and JobCentre Plus. The multi-agency team has helped 2,000 households and supported 744 people into work. In Q1 2016/17, the Task Force has supported a further 64 newly capped households. 55 of the overall caseload have stopped being capped and 19 have moved into work. The team is now preparing to support the 1,066 households expected to be impacted by the lower benefit cap
Best practice social care	Remodelling social care services for adults to focus on independence and early intervention.	Adults and Safeguarding Committee has approved the shortlisted options for an alternative delivery model and proposed new operating model in March 2016. The approach to developing a further business case that presents a single recommended alternative delivery model option also has been approved. Public consultation for the Adults Delivery Vehicle (ADV) and Operating Model commenced in May 2016 and will run until August 2016. Work to produce the Full Business Case (FBC) is underway. The second phase of assessment hubs are being rolled out to deliver this model in practice. The Full Business Case will be completed for Adults and Safeguarding Committee in September 2016.
Children's social care	Developing excellent social work practice	A robust Practice Improvement Plan is in place, which focuses on three key aspects: practice quality, systems and tools, and recruitment and retention. The progress of actions is monitored using an agile project management methodology with regular reporting into the Social Work Improvement Board, including the Chief Executive and external challenge through our improvement partners to ensure appropriate oversight. As part of embedding resilience across the service and partnership, the Director for Children's Services has delivered a series of resilience workshops with staff, with partners following in autumn 2016, and training on tools to support the resilience model will be implemented shortly.
Family service ADM	Exploring opportunities for social work-led, not-for-profit organisation, to provide some services for children and young people	Timescales have been revised to retain the focus on practice improvement. The consultation process continues to be planned for October to December 2016.
Health visiting CAMHS	Re-commissioning health visiting and CAMHS and developing a traded CAMHS service	The governance strategy and delivery plans have been drafted; along with timescales for the procurement of CAMHS.

Key area of focus	Description	Progress
Street services ADM	Exploring opportunities to deliver frontline services via different business models.	Street Scene staff briefings are in progress. Work is underway on the in-house offer(s), with the response window running from 27 June to 21 October 2016. A procurement working group has been set up to update the Street Scene Delivery Unit asset register and to scope possible options for future asset management, in line with the in-house offer(s) timescales. The initial Outline Business Case is due to be submitted for review by project board on 3 August 2016 and Environment Committee on 26 September 2016.

10 indicators are reported in Q1 2016/17. Of these, 8 have been given a RAG rating: **63% (5)** are “on or above target” and **38% (3)** are “below target”. 8 have been given a Direction of Travel (DOT) status: **100% (8)** have an “improved/same” DOT and **0% (0)** have a “worsened” DOT from the same period last year.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where “below target”
Education and skills											
CES/S1	Percentage of primary schools rated as ‘good’ or better	Bigger is Better	95%	95%	93.20% (GA)	92.0%	Improving	91.80%	Improving	Outer London (90.4%), England (88.6%) Watchsted (05/07/16)	The monitoring, support and challenge school improvement policy sets out the level of support offered to schools.
CES/S3	Percentage of secondary schools rated as ‘good’ or better	Bigger is Better	92%	92%	88% (GA)	80.0%	Improving	88%	Improving	Outer London (86.3%), England (77.2%) Watchsted (05/07/16)	The monitoring, support and challenge school improvement policy sets out the level of support offered to schools.
CES/S25	Percentage attendance levels at primary schools	Bigger is Better	London Average	95.9%	96.2% (G)	95.9%	Improving	95.9%	Improving	National (96.4%); Outer London (96.2%) DfE SFR13/2016	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
CES/S18-1	Percentage of 16-18 year olds who are not in education, employment or training	Smaller is Better	London Top Quartile	2.5%	2.4% (G)	1.9%	Worsening	2.8%	Improving	West London and Barnet average 2.6% May 2016, West London Partnership Support Unit)	
Children's social care											
FS/S1	Number of children made subject to Child Protection Plans	Monitor	Monitor	Monitor	79	310	Monitor	75	Monitor	Statistical Neighbours: 265 (end of year) (2014/15, CIN Census)	
FS/S2	Children made subject to Child Protection Plan for a second or subsequent time	Smaller is Better	15.6%)	15.6%	15.7% (GA)	16.6%	Improving	16.2%	Improving	Statistical Neighbours: 15.64% London: 13.8% England: 16.6% (2014/15, LAIT)	0.1% below target. New structure implemented whereby children subject to CP Plans 9 months and over are reviewed on a monthly basis. This will track effectiveness of plans, prevent drift, and ensure that Senior Managers, Child Protection Conference Chairs, and Social Workers collectively share and review decision making.
FS/S3	Number of children subject to Child Protection Plans for two or more years	Monitor	Monitor	Monitor	7	4	Monitor	7	Monitor	Statistical Neighbours 9 (2014/15, CIN Census)	
Public health											

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
PH/S2	Excess weight in 4-5 year olds (overweight or obese)	Smaller is Better	TBC	21.0% (Q4 2015/16 target)	19.9% (Q4 2015/16) (G)	21.0% (Q3 2015/16)	Improving	21.0% (Q4 2014/15)	Improving	England 21.9%, London 22.2%, (2015/16 PHOF)	
PH/S3	Excess weight in 10-11 year olds (overweight or obese)	Smaller is Better	TBC	36.7% (Q4 2015/16 target)	32.6% (Q4 2015/16) (G)	34.4% (Q3 2015/16)	Improving	34.0% (Q4 2014/15)	Improving	England 33.2%, London 37.2%, (2015/16 PHOF)	
PH/S5	Smoking prevalence	Smaller is Better	TBC	15.0% (Q4 2015/16 target)	13.2% (Q4 2015/16) (G)	13.2% (Q3 2015/16)	Same	15.0% (Q4 2014/15)	Improving	England 18.0%, London 17.0%, (2015/16 PHOF)	

More resilient communities (Responsibility)

Key area of focus	Description	Progress
Community participation	Multiple work streams, including development of database for voluntary organisations and volunteering brokerage package	Proactive outreach plan with minority communities to ensure relationships has been developed and is being implemented. Procurement approach to tender training for VCS organisations provided in May 2016. Analysis of the Volunteering in local services completed and a workshop held with volunteering leads in May 2016. Two VCS database review workshops have been held to review progress on the database build in May 2016.
Community assets strategy	Investing in community hubs to work with co-located community groups to improve interaction with council services	A report on the Community Benefit Assessment Tool (CBAT) pilot has been considered by Policy and Resources on 28 June 2016, with a recommendation to roll-out more widely. The Valuations Team has implemented a four-week programme to complete the inspections and rental valuation for those community assets where the lease has expired, designed to ensure that rent valuations are available by the time the CBAT pilot is ready to be rolled-out.
Building family resilience	Working with families, schools and the community to build resilience.	Resilience based practice workshops have been delivered to all Family Services staff and a partnership workshop has taken place. Resilience based practice has been agreed as an additional priority by the Barnet Safeguarding Children Board and a set of resilience indicators have been agreed by the Barnet Safeguarding Children Board Performance and Quality Assurance Subgroup. The resilience based practice approach is being embedded into service areas, with additional training and tools developed to support this.

8 indicators are reported in Q1 2016/17. Of these, 8 have been given a RAG rating: **63% (5)** are “on or above target” and **38% (3)** are “below target”. 8 have been given a Direction of Travel (DOT) status: **50% (4)** have an “improved/same” DOT and **50% (4)** have a “worsened” DOT from the same period last year.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where “below target”
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Community participation

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
CG/S9 (RPS - Biannual)	Percentage of residents that volunteer at least once a month ²	Bigger is Better	29% (Spring 2016)	29% (Spring 2016)	23% (Spring 2016) (RA)	Q not included in Autumn 2015	Not Applicable	26% (Spring 2015)	Worsening	National 24% (2010/11 Community Life Survey)	The data will be further explored to understand if there are geographical areas or groups which have seen a particular decline in volunteering. A communications campaign will also be launched at the end of 2016 to promote volunteering opportunities across the borough.
CG/S10 (RPS - Biannual)	Percentage of residents who agree that people pull together to help improve their area ²	Bigger is Better	53% (Spring 2016)	53% (Spring 2016)	52% (Spring 2016) (G)	Q not included in Autumn 2015	Not Applicable	52% (Spring 2015)	Same	National 63% (2014/15, Community Life Survey)	
CG/S16 (RPS - Biannual)	Percentage of residents who are satisfied with Barnet as a place to live ²	Bigger is Better	90% (Spring 2016)	90% (Spring 2016)	89% (Spring 2016) (G)	88% (Autumn 2015)	Improving	88% (Spring 2015)	Improving	National 83% (Sep 2015, LGA Survey)	
Community safety											

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
CG/S3	Decrease in the level of crime across the Mayor's Office for Policing And Crime set of crimes	Bigger is Better	20% reduction	20% reduction	17.5% Reduction (GA)	17.4% reduction	Improving	23.0% reduction	Worsening	London 19.8% reduction (2014/15, MOPAC7)	The Q1 2016/17 results are still short of the reduction target but they do represent an improvement over the Q4 2015/16 results: Barnet's MOPAC7 crime reduction has increased from 17.4% to 17.5%. Reductions in Residential Burglary, Non-Residential Burglary and Robbery during Q1 2016/17 have contributed to this improvement. Barnet remains one of the safest boroughs in London
CG/S4 (RPS – Biannual)	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area ²	Bigger is Better	68% (Spring 2016)	68% (Spring 2016)	66% (Spring 2016) (GA)	64% (Autumn 2015)	Improving	68% (Spring 2015)	Worsening	No benchmark available	Performance has improved by 2% points from the autumn 2015 survey.

Building family resilience

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
FS/S8	Percentage of the target groups that are registered with the children centre within the area it serves	Bigger is Better	65%	65%	79% (G)	76%	Improving	89%	Worsening	65%+ of Deprived Children 0-5 should be known to be deemed as 'Good' or 'Outstanding' (Ofsted Children's Centre handbook)	
FS/S15	Percentage of care leavers age 19 – 21 in education, employment or training	Bigger is Better	55% Above our statistical neighbours	55%	62.6% (G)	55%	Improving	45.5%	Improving	Statistical Neighbours: 51.8% London: 53% England: 48% (2014/15, LAIT)	
FS/18	Proportion of care leavers age 19 – 21 in suitable accommodation	Bigger is Better	90%	90%	97% (G)	95.9%	Improving	91%	Improving	Statistical Neighbours: 79.8% London: 83% England: 81% (2014/15, LAIT)	

Improving customer services and ensuring transparency

Key area of focus	Description	Progress
Council tax and business rates	Helping the council become financially sustainable by maximising local sources of revenue.	An additional £335k has been collected in Council Tax than the same time last year, bringing the net annual collectable Council Tax in June 2016 to £3.5m. The Council Tax four-year collection rate (98.30%) is slightly less than the year-end target (98.49%) and the same time last year (98.34%). The NNDR 4-year collection rate (98.11%) is also slightly less than the year-end target (99%). However, this represents an increase of 0.71% compared to the same time last year (97.4%).
Web-based services	Interacting with the council via the web and other self-service channels	The Customer Access Strategy has been approved at Policy and Resources Committee in June 2016. This sets out the council's vision for customer access by 2020 - that it will be simplified and primarily 'digital by default', offering efficient resolution and services joined up across the council, partner agencies and the community sector.
Customer satisfaction	Resolving issues at first point of contact	To ensure the council maintains its focus on customers, the council monitors a range of customer indicators. In addition, the council has in place a weekly monitoring regime for senior management visibility of overdue complaints, members' enquiries and other customer data to drive further improvement.
Open Data Portal and Transparency	Providing access to council data and information; and publishing contract and spend data	<p>Barnet has built itself a national reputation for setting high standards in the field of Transparency and Open Data and is recognised as a Local Government Transparency Champion by the Cabinet Office. Recent achievements include.</p> <ul style="list-style-type: none"> • New DataPress Open Barnet portal implemented, providing a much more user-friendly interface and options for further development, all at a lower cost. • 209 datasets now published on the portal • FOI requests – significant reduction in process and number of requests received for published datasets • Spend data – all spend data above £0.00 now published • Portal utilised to promote and host data for Waste Strategy consultation and Green Spaces Strategy • VCS Database to be implemented using Open principle with all data published on Open Barnet.

8 indicators are reported in Q1 2016/17. Of these, 6 have been given a RAG rating: **67% (4)** are "on or above target" and **33% (2)** are "below target". 8 have been given a Direction of Travel (DOT) status: **63% (5)** have an "improved/same" DOT and **38% (3)** have a "worsened" DOT from the same period last year.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
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Improving customer services and ensuring transparency

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
CG/S22	Council Tax collection	Bigger is Better	98.5%	Monitor	98.30%	98.6%	Worsening	98.34%	Worsening	Outer London 96.8% (June 2016, DCLG)	An additional £335k has been collected in Council Tax than the same time last year, bringing the net annual collectable Council Tax in June 2016 to £3.5m. The Council Tax four-year collection rate (98.30%) is slightly less than the year-end target (98.49%) and the same time last year (98.34%).
CG/S23	Business rate collection	Bigger is Better	99%	Monitor	98.11%	98.9%	Worsening	97.4%	Improving	Outer London 98.4% (June 2016, DCLG)	The NNDR 4-year collection rate (98.11%) is also slightly less than the year-end target (99%). However, this represents an increase of 0.71% compared to the same time last year (97.4%).
CG/S19 (RPS - Biannual)	Residents who report it is easy to access council services ²	Bigger is Better	67% (Spring 2016)	67% (Spring 2016)	66% (Spring 2016) (G)	Q not included in Autumn 2015	Not Applicable	71% (Spring 2015)	Worsening	No benchmark available	
CG/S14 (RPS - Biannual)	Residents who are satisfied with the way the council runs things ²	Bigger is Better	73% (Spring 2016)	73% (Spring 2016)	74% (Spring 2016) (G)	74% (Autumn 2015)	Same	71% (Spring 2015)	Improving	London 70% (Nov 2014, Survey of Londoners) National 71% (Sep 2015, LGA Survey)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
CG/S24	Overall satisfaction with customer services	Bigger is Better	80%	80%	77% (GA)	77%	Same	74%	Improving	No benchmark available	TBC
CSO10C	Percentage of customers who rate the website as good	Bigger is Better	54% (TBA)	45%	46% (G)	45%	Improving	42%	Improving	No benchmark available	
CG/S26	Customer cases that are closed within the agreed timescales	Bigger is Better	90%	90%	89% (GA)	93.0%	Worsening	74%	Improving	No benchmark available	TBC
CG/S15	Performance of services	Bigger is Better	80% above average	80%	82% (G)	82%	Same	83.0%	Worsening	No benchmark available	