

## Appendix B: Corporate Performance (Quarter 3 2015/16)

### Overview of Performance and Finance

The table below provides an overview of performance and finance data for Delivery Units and Contractors.

Service (Delivery Unit or Contractor)	Service Indicators	Projected revenue budget variance £'000	Capital actual variance £'000
Adults & Communities	52% (11)	2,375	(208)
Assurance	N/A	(10)	N/A
Barnet Homes	85% (11)	372	1,628
Children, Education & Skills	70% (19)	0	(3,629)
Commissioning Group	60% (6)	0	(1,025)
CSG	82% (18)	500	N/A
Family Service	67% (8)	962	(1,434)
HB Public Law	83% (10)	61	N/A
Parking and Infrastructure	100% (5)	102	(253)
Public Health	69% (25)	0	N/A
Re	81% (43)	503	(1)
Streetscene	50% (3)	62	0
Registrars	N/A	216	N/A
Central Expenses	N/A	(2,305)	N/A
<b>Totals</b>	<b>73% (159)</b>	<b>2,838</b>	<b>(4,922)</b>

NB. The methodology for calculating the balanced scorecard is explained in Appendix C.

## Corporate Indicators by Theme Committee

The Corporate Plan identifies a suite of indicators that help us to monitor performance; and targets have been set to encourage improvement against our strategic priorities. The tables below provide an overview of performance for the Council in relation to the suite of indicators set out in the Corporate Plan. More detailed information can be found in Appendix B.

**65** indicators are reported in Quarter 3. Of these, **54** have been given a RAG rating: **72% (39)** are “on or above target” and **29% (15)** are “off target”. **65** have been given a Direction of Travel status: **66% (43)** have an “improved or maintained” DOT and **34% (22)** have a “worsened” DOT.

Theme Committee	No. reported in Q3	No. with a RAG rating in Q3	RAG Ratings				No. with a DOT in Q3	Direction of Travel	
			Green	Green Amber	Red Amber	Red		Improved/maintained	Worsened
A&S	6	6	67% (4)	0% (0)	0% (0)	33% (2)	6	3	3
ARG	3	0	0% (0)	0% (0)	0% (0)	0% (0)	3	1	2
CELS	17	11	82% (9)	0% (0)	0% (0)	18% (2)	17	12	5
Community Leadership	3	3	67% (2)	0% (0)	0% (0)	33% (1)	3	1	2
Environment	16	16	69% (11)	0% (0)	19% (3)	13% (2)	16	12	4
Housing	7	5	80% (4)	20% (1)	0% (0)	0% (0)	7	2	5
Public Health & Wellbeing	9	9	78% (7)	0% (0)	0% (0)	22% (2)	9	8	1
Outstanding Customer Service	4	4	50% (2)	25% (1)	0% (0)	25% (1)	4	4	0
<b>Total</b>	<b>65</b>	<b>54</b>	<b>39</b>	<b>2</b>	<b>3</b>	<b>10</b>	<b>65</b>	<b>43</b>	<b>22</b>
<b>Total %</b>			<b>72%</b>	<b>4%</b>	<b>6%</b>	<b>19%</b>		<b>66%</b>	<b>34%</b>

## Adults and Safeguarding

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
AC/S3	Percentage of adults with learning disabilities who live in stable accommodation	Apr-Dec 2015	59.20%	60.00%	61.8% (G)	Improving	ASCOF 2014/15 comparator group average 68.3%	Working with Barnet Homes and landlords in the private rented sector to provide a range of opportunities for working age adults to step down from residential care into more suitable accommodation.
AC/S4	Percentage of adults with learning disabilities in paid employment	Apr-Dec 2015	8.9%	10.6%	9.5% (R)	Improving	ASCOF 2014/15 comparator group average 9.8%	Work is being undertaken to make sure LD and MH service users are able to take advantage of employment initiatives such as the Boost jobs team, the Twinings service and upcoming WLA trailblazers. The Delivery Unit is proactively identifying opportunities to give LD adults work experience, encouraging providers to offer more opportunities and supporting service users to volunteer within Barnet teams as a path to employment.
AC/S5	Percentage of adults with mental health needs in paid employment	Dec 2015	5.8%	7.0%	5.4% (R)	Worsening	ASCOF 2014/15 comparator group average 7.0%	
AC/S6	Percentage of adults with mental health needs who live in stable accommodation	Dec 2015	81.4%	75.0%	82.9% (G)	Improving	ASCOF 2014/15 comparator group average 79.6%	
AC/S8	Percentage of new clients, older people accessing enablement	Apr-Dec 2015	63.1%	50.0%	62.1% (G)	Worsening	N/A	
AC/S9	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	Apr-Dec 2015	155.1	300.0	292.8 (G)	Worsening	ASCOF 2014/15 comparator group average 408	

## Assets, Regeneration and Growth

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
CG/S1	Unemployment	Oct-Dec 2015	6.2%	Monitor	6.6%	Worsening	London (6.6%) Nomis Jul 14-Jun 15	
CG/S2	Sickness benefit, as measured by the Employment Support Allowance (ESA) claimant count (0-65 weeks) or equivalent benefit	Oct-Dec 2015	4.6%	Monitor	4.5%	Improving	London 5.4% Nomis May 2015	
CG/S8	Residents' long-term sickness	Oct-Dec 2015	5800	Monitor	7900	Worsening	Barnet (11.9%), London (15.6%) Nomis Jul 14-Jun 15	

## Children, Education, Libraries and Safeguarding

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
CES/S1	Percentage of primary schools rated as 'good' or better	As at 4 Jan 2016	93.1%	92.0%	92.0% (G)	Worsening	Outer London (88.2%), England (85.7%)	
CES/S3	Percentage of secondary schools rated as 'good' or better	As at 4 Jan 2016	84.0%	87.5%	84.0% (R)	Same	Outer London (84.1%), England (75%)	Ongoing challenge and monitoring strategy in place
CES/S8	The percentage of primary pupils achieving end of key stage expectations in nationally reported subjects-two levels progress in reading between key stages 1 and 2*	Academic year 2014/15	94.0%	94.0%	95.0% (G)	Improving	National (91%), London (93%)	
CES/S9	The percentage of primary pupils reaching achieving end of key stage expectations in nationally reported subjects-two levels progress in writing between key stages 1 and 2*	Academic year 2014/15	94.0%	94.5%	95.0% (G)	Improving	National (94%), London (96%)	
CES/S11 (Annual)	Achievement gap between pupils eligible for FSM and their peers achieving end of key stage expectations in nationally reported subjects (Reading Writing and Maths) at Key Stage 2	Academic year 2014/15	11.0%	10.0%	12.0% (R)	Worsening	National Gap (15pp), London Gap 10pp (Disadvantaged)	Narrowing the gap action plan is scheduled to investigate attainment gaps in more detail.
CES/S13	Percentage of pupils achieving 5 or more A*-C GCSE's including English and Maths	Academic year 2014/15	67.5%	68.0%	69% (G)	Improving	National (56.3%), London (59.5%)	

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
CES/S15 (Annual)	The percentage of looked after children making the expected level of progress in English between Key Stages 2 and 4*	Academic year 2014/15	50.0%	TBC	24.0%	Worsening		
CES/S16 (Annual)	The percentage of looked after children making the expected level of progress in Maths between Key Stages 2 and 4*	Academic year 2014/15	20.0%	TBC	24.0%	Improving		
CES/S17	Percentage of 17 year olds recorded in education and training (participation rates 17 year olds) (incl. part time) and work based learning	Oct-Dec 2015	97.4%	91.0%	97.6% (G)	Improving	Ealing (93.4%), Hillingdon (91.9%), Hounslow (93.2%)	
CES/S18	Percentage of young people who are not in education, employment or training (16 to 18 year olds)	Oct-Dec 2015	1.9%	2.3%	2.3% (G)	Worsening	Ealing (3.2%), Hillingdon (3.1%), Hounslow (3.3%)	
FS/S1	Number of children made subject to Child Protection Plans	Apr-Dec 2015	143	Monitor	206	Worsening		
FS/S2	Number of children made subject to Children Protection Plan for a second or subsequent time	As at 31 Dec 2015	35	Monitor	39	Same	Statistical Neighbours: (14.8%), London (13%), England (15.8%) LAIT	Note: marked increase in demand via the front door/MASH
FS/S3	Number of children subject to Children Protection Plans for two or more years	As at 31 Dec 2015	7	Perform in line with statistical neighbours (currently 5%)	2	Improving	Statistical Neighbours (5%), London (3.6%), England (2.6%) LAIT	

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
FS/S4	Number of referrals to social care (per 10,000 of the under-18 population)	As at 31 Dec 2015	407	Monitor	374	Improving	Statistical Neighbours (458.9), London (469), England (573) LAIT	
FS/S6	Percentage of children in LBB foster care	Oct-Dec 2015	39.4%	39%	41.3% (G)	Improving	Benchmarking data not available - this target is specific to Barnet	
FS/S7	Percentage of free entitlement early years places taken up by parents/carers that are eligible for a place	Oct-Dec 2015	43%	50%	52% (G)	Improving	N/A	
FS/S15	Proportion of care leavers age 19 – 21 in education, employment or training.	Oct-Dec 2015	55%	55%	57% (G)	Improving	Statistical Neighbours (52%), London (53%), England (48%). LAIT	

## Community Leadership

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
CG/S3	Level of crime across the Mayor's Office for Policing And Crime set of crimes (burglary, vandalism, criminal damage, theft of/ from motor vehicle, violence with injury, robbery, and theft from the person)	Oct-Dec 2015	19.0%	20.0%	17.5% (R)	Worsening	N/A	The upward pressure on the volume of MOPAC7 offences is mainly driven by the higher rate of Violence with Injury Offences linked to changes in reporting. Barnet has the 4th lowest rate of violent crime per 1000 population of all 32 London boroughs and the rate of violent crime is 29% lower than the London average. For overall crime, Barnet has the 7th lowest rate of total crime out of all 32 London boroughs (a rate 24% lower than London average).
CG/S4 (RPS)	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	Oct-Dec 2015	72% (Autumn 2014)	68%	64% (G)	Worsening	N/A	Upated to Green due to 5% margin of error on sample size.
CG/S5 (RPS)	Percentage of residents who report feeling they belong to their neighbourhood	Oct-Dec 2015	78% (Autumn 2014)	74%	73% (G)	Same	National (72%) Community Life Survey, 2014/15	Upated to Green and DOT (same) due to 5% margin of error on sample size.

## Environment

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
CG/S11 (RPS)	Percentage of residents who are satisfied with repair of roads	Oct-Dec 2015	27% (Autumn 2014)	34%	35% (G)	Improving	London (41%) Autumn 2014	
CG/S12 (RPS)	Percentage of residents who are satisfied with quality of pavements	Oct-Dec 2015	28% (Autumn 2014)	34%	37% (G)	Improving	No comparable information available	
PI/S1	Parking transaction in town centres and on street	Oct-Dec 2015	494,750	412,582	536,251 (G)	Improving	N/A	
PI/S2	Parking transactions in car parks	Oct-Dec 2015	123,237	69,509	138,234 (G)	Improving	N/A	
PI/S3 (RPS)	Percentage of residents who are satisfied with parking services	Oct-Dec 2015	26.0% (Autumn 2014)	28.0%	30.0% (G)	Improving	TBC	
EH01A	Compliance with Environmental Health Service Standards (Priority 2)	Oct-Dec 2015	96.9%	95.0%	96.5% (G)	Worsening	Ealing (75.7%) 2013/14 Q1 (81.5%) 2014/15, LBB Survey	
EH01B	Compliance with Environmental Health Service Standards (Priority 1)	Oct-Dec 2015	100.0%	100.0%	100.0% (G)	Same	Ealing (75.7%) 2013/14 Q1 (81.5%) 2014/15 LBB Survey	
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Oct-Dec 2015	100.0%	100.0%	100.0% (G)	Same	N/A	
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	Oct-Dec 2015	100.0%	100.0%	104.8% (G)	Improving	N/A	
KPI1001	Meet building regulation applications within statutory timescales	Oct-Dec 2015	96.8%	94.0%	95.8% (G)	Worsening	N/A	
KPI1001 (A&A)	Compliance with planning application statutory timescales	Oct-Dec 2015	90.9%	75.0%	91.6% (G)	Improving	Newham (97%), Brent (70%), Enfield (83%) Haringey (76%) DCLG, Q4	

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
KPI NM 2.1 (Re/C43), KPI NM 2.2 (Re/C44), KPI NM 2.3 (Re/C45)	Highways defects made safe (composite indicator - KPI 2.1-2.3NM)	Oct-Dec 2015	100.0%	100%	97.7% (RA)	Worsening	N/A	Performance affected by closure of contractor's office over Christmas. Steps taken to minimise impact ensuring all works raised and due to be completed prior to the closure were completed and work received in the week leading up to Christmas were prioritised in January 2016. Emergency repairs were covered by the in-house DLO team. 854 of 879 jobs were completed.
SS/S1 (RPS)	Percentage of residents who are satisfied with parks and open spaces	Oct-Dec 2015	72% (Autumn 2014)	72%	67% (RA)	Same	N/A	Upated to Red Amber and DOT (same) due to 5% margin of error on sample size.
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Jul-Sep 2015	39.48%	41.92%	38.04% (R)	Worsening	Ranked 10 out of 33 reporting London Boroughs Waste DataFlow, 14 Jan 2016	There was a 17.81% drop in garden waste tonnage in 2014/15 compared to the average tonnage for the previous three years, and this is estimated to have reduced the overall 2014/15 recycling rate outturn by 2.28%. This is considered to be an outcome of the change from weekly to fortnightly garden waste collections, plus any underlying seasonal variations in the amount of garden waste available for collection. Analysis has been carried out to provide a better understanding of the relative tonnage arisings and recycling rate performance from the range of sources (including houses, flats, trade waste and schools) which will inform performance improvement
SS/S4 (RPS)	Percentage of residents who are satisfied with refuse and recycling services	Oct-Dec 2015	76% (Autumn 2014)	80%	76% (RA)	Same	N/A	Upated to Red Amber and DOT (same) due to 5% margin of error on sample size.

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
SS/S6 (RPS)	Percentage of residents who are satisfied with street cleaning	Oct-Dec 2015	53% (Autumn 2014)	58%	52% (R)	Same	N/A	DOT (same) due to 5% margin of error on sample size.

## Housing

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
BH/S1	Numbers in Emergency Temporary Accommodation (ETA)	As at 31 Dec 2015	392	500	314 (G)	Improving	Ranked 17 in London (including City of London) London = 5% increase in households; Outer London = 6% increase compared to Barnet = 1% increase DCLG, Q2 2015/16	
BH/S2	Number of homelessness preventions	Apr-Dec 2015	539	525	698 (G)	Improving	2 <sup>nd</sup> quartile, Q2 2015/16, DCLG	
BH/S3	Length of stay in Emergency Temporary Accommodation	As at 31 Dec 2015	54.2	Monitor	59.5	Worsening	N/A	
BH/S4	Current arrears as a percentage of debit	As at 31 Dec 2015	3.89%	4.04%	4.08% (GA)	Worsening	London (lower quarter) Housemark, Q2 2015/16	£20k off target due to the loss of IT network access during the 'rent free' week. An improvement plan is in place to address all areas of risk and ensure the target is met at year end. Additional resources have been deployed to manage high level arrears to stem further escalation. The 'Rent Sense' reporting tool is being used to provide early insight to areas at risk, which will support future targeted work.
BH/S5	Temporary Accommodation arrears as a percentage of debit	As at 31 Dec 2015	5.62%	6.50%	6.11% (G)	Worsening	N/A	
CG/S6 (RPS)	% of residents who list affordable housing as a concern	Oct-Dec 2015	29.0%	Monitor	36.0%	Worsening	London (23%), Autumn 2014	

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
EH021	Compliance with licensing requirements for Houses in Multiple Occupation	Oct-Dec 2015	73.3%	60.0%	73.2% (G)	Worsening		

## Public Health and Wellbeing

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
PH/S1	Smoking status at time of delivery	Jul-Sep 2015	4.4%	5.0%	3.7% (G)	Improving	England (11.4%) London (4.8%)	
PH/S2	Excess weight in 4-5 year olds (overweight or obese)	Jul-Sep 2015	21.0%	21.0%	21.0% (G)	Same	England (22.5%) London (23.1%)	
PH/S3	Excess weight in 10-11 year olds (overweight or obese)	Jul-Sep 2015	34.4%	36.7%	34.4% (G)	Same	England (33.5%) London (37.6%)	
PH/S4	Rate of hospital admissions related to alcohol	Jul-Sep 2015	404.78	458.76	404.78 (G)	Same	England (DSR) = 645 per 100,000; London (DSR) = 541 per 100,000	
PH/S5	Smoking Prevalence	Jul-Sep 2015	15.0%	15.0%	13.2% (G)	Improving	England (18.0%) London (17.0%)	
PH/S7	Physical activity participation	Jul-Sep 2015	58.5%	54.0%	58.5% (G)	Same	England (57.0%) London (57.8%)	
PH/S8	Cumulative percentage of the eligible population aged 40-74 who have received an NHS Health Check	Jul-Sep 2015	2,150	2,225	889 (R)	Worsening	England (2.3%), London (2.7%), Barnet (0.94%)	Performance impacted by teething problems with new IT system. Issues have been resolved and activity levels are expected to improve by Q4. It is anticipated that inclusion of these unrecorded Q2 2015/16 Health Checks will allow us retrospectively to meet our 2015/16 annual target of 9000 completed Health Checks.
PH/S9	Number of people with mental health problems who have accessed the MaPS employment support programme	Jul-Sep 2015	51	60	65 (G)	Improving	N/A	

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
PH/S10	Number of people with mental health problems who have accessed the IPS employment support programme	Jul-Sep 2015	18	38	25 (R)	Improving	N/A	Performance has improved since Q1. This is a new service and the initial focus has been to build relationships with secondary mental health services. An independent evaluation carried out during the summer 2015 indicated that the initial slow start is not a cause for concern. Both the IPS provider and commissioners are confident that the targets will be achieved, as demand for the service is strong.

## Customer Experience and Effective Services

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
CG/S7	Spend (total net spend per head)	Oct-Dec 2015	£1272	£1239	£1272 (GA)	Same	N/A	
CG/S14 (RPS)	Percentage of residents who are satisfied with the way the Council runs things	Oct-Dec 2015	71.0%	72.0%	74.0% (G)	Improving	National (67%) LGA Survey, June 2015	
CG/S15	Performance of services	Oct-Dec 2015	73%	100%	77% (R)	Improving	N/A	The LGA's LG Inform benchmarking tool looks across a number of indicators; and allows comparison against other local authorities. Performance is linked with the cost of services.
CG/S16	Percentage of residents who are satisfied with Barnet as a place to live	Oct-Dec 2015	88%	89%	88% (G)	Same	National (82%), LGA Survey, June 2015	Upated to Green due to 5% margin of error on sample size.