

AGENDA ITEM 6

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Meeting	Budget and Performance Overview and Scrutiny Committee
Date	21 June 2011
Subject	Corporate Performance results for Quarter 4 and year end 2010/11
Report of Summary	Performance Team, Chief Executive's Service This report presents progress against the Corporate Plan performance targets and improvement initiatives for quarter four and year end 2010/11. This is the last time that this set of indicators will be presented to the Committee. In the future performance against the new set of indicators in the Corporate Plan for 2011-13 will be presented.

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Status (public or exempt)	Public
Enclosures	Appendix A: Directorate performance results Appendix B: Directorate Improvement Initiatives progress
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1. RECOMMENDATIONS

1.1. That the Committee reviews the quarter four performance results and decides the topic of one or more in-depth reports to be presented to it in its meeting on 22 September 2011. It is recommended that one or both of the following topics are selected:

- **The impact of changes in local housing allowances on homelessness and the use of emergency temporary accommodation.**
- **% of children subject to a child protection case for the second or subsequent time**

2. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

2.1 This report presents the final end of year position for all performance targets and Corporate Plan Improvement Initiatives in relation to the three Corporate Priorities in the Corporate Plan 2010-13 which were:

- Better services with less money
- Sharing opportunities, sharing responsibilities
- A successful London suburb.

2.2 At the next meeting of the Committee on 22 September 2011, quarter one progress against the new corporate plan 2011-13 indicators and improvement initiatives will be presented to it for the first time.

3. RELEVANT PREVIOUS DECISIONS

3.1 Annual Council, 17 May 2011 – agreed a revised structure for overview and scrutiny committees, which includes the reporting of Corporate Plan performance measures to this Committee.

3.2 Budget and Performance Overview and Scrutiny Committee, 3 June 2010 – agreed that the format and focus of reporting performance to this Committee should move from being on whole council performance to being on particular themes, selected in advance by the Committee.

4. RISK MANAGEMENT ISSUES

4.1 In-depth review of pre-selected performance issues by this Committee should contribute to performance improvement, and therefore mitigate the risk of non-improvement and failure to meet Corporate Plan performance targets.

5. EQUALITIES AND DIVERSITY ISSUES

5.1 The following performance indicators raise equalities concerns because people accepted as homeless are recognised as a marginalised group, and a disproportionate number are from black and minority ethnic backgrounds or are households led by women:

- CPI 25 – Number of households living in temporary accommodation
- CPI 26 - Number of households accepted as homeless under the provision of the 1996 Housing Act

6 USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

6.1 The following performance indicators raise use of resources concerns:

- CPI 11 - *The percentage of our largest vendors under a formal Council contract (CPI 11)*. Placing vendors under formal contract will enable robust performance monitoring, driving improved service delivery and value for money, mitigating risks associated with service delivery failure and non-compliance which might otherwise expose the Council to financial and reputational risk.
- CPI 19 – *Amount of waste sent to landfill (basket)*: The levy paid by the council to the North London Waste Authority (NLWA) for the disposal of waste includes the cost of Landfill Tax, which is currently £56 per tonne and is set to rise by £8 per tonne per year. The levy payment is £8.3M for 2011/12. Provisional figures from NLWA indicate that the cost of Barnet’s levy payments will rise to £11.1M by 2014/15.

7. LEGAL ISSUES

7.1 No legal issues are raised by this report.

8. CONSTITUTIONAL POWERS

8.1 The scope of all scrutiny committees are contained within Part 2, Article 6 of the Constitution;

8.2 The Overview and Scrutiny Procedure Rules (Part 4 of the Constitution) set out the terms of reference of the Budget and Performance Overview and Scrutiny Committee which includes, amongst other duties, responsibility for “...scrutinising the overall performance, effectiveness and value for money of Council services, including the planning, implementation and outcomes of all corporate improvement strategies.”

9. BACKGROUND INFORMATION

9.1 Barnet’s Corporate Plan 2010-13 sets out performance targets and improvement initiatives for the Council by corporate priority. Appendix A of this report sets out all progress against these targets at the end of quarter four 2010-11. Appendix B sets out progress on the Corporate Plan Improvement Initiatives.

9.2 In quarter four there is data available for 33 of the 41 indicators. Of these 33 indicators 17 have been met (51.5%) and 16 have been missed (48.5%). This compares with 62.5% of the sixteen indicators

reporting data being met in **quarter one** 2010/11, and 37.5% being missed. There are eight indicators where data has either not been reported or which have already been reported previously in the year. The only indicator that has not been reported but which was expected was *percentage satisfaction with contact centre telephone service by corporate customer services*, which has therefore been rated red.

9.3 A summary of results by Directorate is presented in the table below:

Directorate	Total no. of Corp Plan targets	Total no. of Corp Plan indicators	No. of indicators achieved	No. of indicators missed	Negative DoT	No. of indicators reporting data in Q4
Adult Social Services	3	3	1	2	2	3
Children's Services	6	9	1	1	1	2*
Environment & Operations	4	6	4	2	1	6
Planning, Housing & Regeneration	6	6	2	4	3	6
Commercial Service	3	4	1	3	0	4
Deputy Chief Executive	1	2	1	1	2	2
Chief Executive's Service	1	6	2	3	5	5
Corporate Governance	4	5	5	0	0	5
Total	28	41	17 (51.5%)	16 (48.5%)	14 (42%)	33

Note: Some indicators are grouped into baskets and treated as a single target, which is why columns 1 and 2 are different

9.4 The total number of missed targets has increased by three since quarter 3. This includes five indicators that have been newly missed in quarter 4, having been green in quarter 3, and two indicators that have turned from red to green in quarter 3. Two of the newly missed targets are owned by the Commercial Directorate - % of contracts held by the Council that have been reviewed, and the % of contracts deemed to require renegotiation have commenced renegotiation. Another two are customer services targets - answering customers' calls within 20 seconds and emails within 10 days. The fifth target to go from green to red was the % of services that are in the high performance/low spend quadrant of the Capital Ambition analysis (See Appendix A, page 13 of this report).

9.5 The two targets that were missed in quarter 3 and have been newly met in quarter 4 are the percentage of households returning completed electoral registration forms, which has achieved an outturn of 94% against a target of 91%, and the number of homeless acceptances; however the year end target for this was still missed.

- 9.6 Performance results are traffic lighted according to a four point traffic light scale: Green, Green Amber, Red Amber and Red. The calculation method for identifying these traffic lights is shown in the table below.

Traffic Light	% of targeted improvement achieved	Description
Green	100% or more	Meeting or exceeding target
Green Amber	>80% <100%	Near target with some concerns
Red Amber	>65% <80%	Problematic
Red	<65%	Serious concerns

- 9.7 Any target that is met or exceeded achieves a Green traffic light. Targets that have not been met, but where 80% or more of the targeted improvement has been achieved, will be given a Green Amber traffic light. If the targeted improvement is below 80% but above 65% the indicator will get a Red Amber rating. For example, if the baseline is 80 people and the target is 100 people, the targeted improvement is 20 people. 80% of 20 is 16, so the outturn would need to be at least 96 people to achieve Green Amber and at least 93 people to achieve a Red Amber.
- 9.8 Whilst initial traffic lights will be based on these objective criteria, they may subsequently be changed through discussion between Directorates and the Performance team, based on the individual circumstances and prospects for each target. This quarter, discretion has been used for traffic lighting “Number of net additional homes provided” in Planning, Housing and Regeneration which was moved from Red to Red Amber because the end of year result is so close to the target and a large number of houses are in the pipeline and expected to be provided in quarter 1.
- 9.9 Indicator results are also compared with the previous relevant results¹ in order to measure the Direction of Travel (DoT). This may show improvement (▲), deterioration (▼) or stability (-) .
- 9.10 Of the eleven priority improvement initiatives (reported in Appendix B) four have received a Green traffic light this quarter, meaning that all milestones have been met. For instance, in Children’s services, the priority improvement initiative “Ensure sufficient primary school places are available in the right areas” was completed successfully.
- 9.11 In addition to the Green improvement initiatives there are three Green Amber rated ones and four Red Amber ones, which are:

¹ The previous result used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as ‘year to date’) and if the indicator is affected by seasonal fluctuations

- *“Promote volunteering as a means to empower individuals, contributing to strong communities, adding value in the delivery of public services”,* owned by Adult Social Services.
- *“Use video technology to empower families to effectively participate in child protection planning”,* owned by the Children’s Service.
- *“Launch new foster carer recruitment campaign to increase opportunities for stable, local placements”,* owned by Children’s Services.
- *“Work with businesses and residents to prototype new and innovative approaches to reducing waste and energy use and improving the street environment in town centres,”* owned by Environment and Operations.

9.12 Cabinet Resources Committee receives a quarterly budget and performance monitoring report that also includes summary data on human resources, finance, and risk. The next meeting of Cabinet Resources Committee is scheduled for 29 June 2011.

9.13 The detailed quarter four performance results for each Council service area are also published on the council’s website here:
<http://www.barnet.gov.uk/cp-annual-performance-monitors.htm>

10. LIST OF BACKGROUND PAPERS

10.1 None

Appendix A – Directorate performance results

Please note that where benchmarking ranking are given, 1st is best.

Adult Social Services

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
1	Number of social care clients and carers receiving Self Directed Support (service users receiving direct payments and personal budgets)	April 2010 – March 2011	N/A	1649	2140	2185*	2.1%	▲ 32.5%	18% London Average
2	% Achieving independence for older people through rehabilitation/intermediate care	October 2010 – December 2010	616/725	86%	87.0%	85%	2.3%	▼ 1.2%	85% London Average
3	% of volunteers referred to voluntary sector organisations supporting AdSS objectives (out of the total number of CommUNITY Barnet volunteering referrals in the period)	January 2011 – March 2011	50/153	73%	85.0%	32.7%	61.5%	▼ 55.3%	No benchmarking data available (unique to Barnet)

* This is a key driver for the transformation agenda within Adult Social Care. The Barnet outturn is equivalent to 30.6%, compared to the London average of 18%.

Children's Service

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
4	Attainment gap between children with the greatest disadvantage and average attainment								
4a	<i>% achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2</i>	There was no data published for Barnet due to the large number of schools who boycotted the Statutory Assessment Tests in Summer 2010							
4b	<i>% point gap between pupils with special educational needs achieving 5 A*-C GCSE, including English and Maths, and their peers</i>	Provisional data was reported in quarter 2 and confirmed in quarter 3 for the previous academic year. The target was missed (52% outturn achieved against a target of 47%)							
4c	<i>% achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4</i>	Provisional data was reported in quarter 2 and confirmed in quarter 3 for the previous academic year. The target was missed (28.7% outturn achieved against a target of 18%)							
4d	<i>% of children in care achieving 5 A*-C (or equiv) at KS4 inc English and Maths</i>	Provisional data was reported in quarter 2 and confirmed in quarter 3 for the previous academic year. The target was met (16% outturn against a target of 16%)							
5	% Schools inspected in the previous academic year given an overall effectiveness rating by Ofsted of good or outstanding	This is only reported in quarter 2 for the previous academic year. This was green amber (81.8% outturn against a target of 84%)							
6	% achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) - final	Provisional data was reported in quarter 2 and confirmed in quarter 3 for the previous academic year. The target was exceeded (67% outturn against a target of 66%)							
7	% achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy - final	Provisional data was reported in quarter 2 and confirmed in quarter 3 for the previous academic year. The target was exceeded (64% outturn against a target of 56%)							
8	% of children in care, aged under 16, who are in LBB foster placement	31 Mar 11	101/226	45.3%	54.0%	44.7%*	17.2%	▼ 1.3%	Unique to Barnet
9	Number of children in care	31 Mar 11	N/A	307	320	304*	5%	▲ 1.0%	Barnet 40 per 10,000 (under 18 pop) England 58, London 66 (2010 data). National average (DfE)

* Provisional figures

Environment and Operations

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
19	Amount of waste sent to landfill(basket)								
19a	<i>Number of kgs of residual household waste per household</i>	October to December 10	23,967.08/ 137,698	708.6	625 kg	696.0 kg	11.4%	▲ 1.8%	Ranked 23rd out of 25 London Boroughs (WasteDataFlow as at 18/04/2011)
19b	<i>% of household waste sent for reuse, recycling and composting (tonnes)</i>		10916.5/34883.6	34%	40.0%	31.3%	21.8%	▼ 7.9%	Ranked 14th out of 26 London Boroughs (WasteDataFlow as at 18/04/2011)
20	% (overall) satisfaction with the local area	February 11 to March 11	1730/2022	79.5%	84.0%	86.0%	2.4%	▲ 8.2%	86% National citizenship Survey 10/11
21	Dealing with local concerns about anti-social behaviour & crime by the local council & police		1501/1910	30.2%	32.0%	79%*	137.5%	▲ 151.7%	None available
22a	Principal roads where maintenance should be considered	April 10 to March 11	6.2/137.3	5.0%	7.0%	4.5%	35.5%	▲ 10%	National benchmarking figures not yet published
22a proxy	Proxy indicators for Principal Roads road condition: a) % of potholes repaired on principal roads b) number of service requests relating to potholes on principal roads c) number of potholes on principal roads identified by Inspections & other sources	January 11 to March 11	118/118	a) 100% b) 4 c) 5	a) 100% b) N/A c) N/A	a)100% b) 37 c)73	N/A	N/A	No benchmarking data available as this is a local measure

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
22b	Non-principal roads where maintenance should be considered	April 10 to March 11	1.8/36.7	6%	7.0%	4.9%	1.9%	▲ 18.3	National benchmarking figures not yet published
22b proxy	Road condition monitor for Non Principal Roads (proxy) a) % of potholes repaired on non principal roads b) number of service requests relating to potholes non principal roads c) number of potholes on principal roads identified by Inspections & other sources	January 11 to March 11	16/16	a) 100% b) 0 c) 5	a) 100% b) N/A c) N/A	a) 100% b) 9 c) 8	N/A	N/A	No benchmarking data available as this is a proxy measure

* The data for the 2010/11 figure is taken from the Resident's Perception Survey which used a different methodology to the former Place survey and provides a more representative sample than the former survey. The question in this years survey was also worded slightly differently than was the case with the Place Survey (The place Survey asked how much residents agree or disagree, this years question asked residents how satisfied or dissatisfied they are).

Planning Housing and Regeneration

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
23	% of net additional homes suitable for families	Apr 10 to Mar 11	2121/3262	68.6%	70%	65%	7.1%	▼ 5.2%	Unique to Barnet
24	Number of net additional homes provided	Apr 10 to Mar 11	N/A	1,310	1,388	1,310*	5.6%	↔ 0%	Ranked 14 out of 33 Greater London Authority Annual Monitoring report 2009/10 (London)
25	Number of households living in temporary accommodation	Mar 11	N/A	2156	1,944	2,139	10%	▲ 0.8%	Ranked 29 out of 33 (27/33 per 1000 households). London average 1,091 (Q3 2010/11) CLG.
	<i>Households in TA Regeneration Stock</i>	Mar 11	N/A	946	N/A	968	N/A	▼ 2.3%	Not available
	<i>Households in TA outside of regeneration estates</i>	Mar 11	N/A	1210	N/A	1,171	N/A	▲ 3.2%	
26	Number of households accepted as homeless under the provision of the 1996 Housing Act*	Jan 11 to Mar 11	N/A	77.0	55	50	9.1%	▲ 35.1%	Ranked 18 out of 33 (15/33 per 1000 households). (Q3 2010/11 YTD) CLG.
27	Number of households being re-housed in the private sector via the Housing Service	Jan 11 to Mar 11	N/A	97	213	125	41.3%	▲ 28.9%	Other London Boroughs have seen falls – estimates: Westminster - 50% Islington – 17% Haringey – 24%
28	Satisfaction of businesses with local authority regulation services	Apr 10 to Mar 11	3.6/4	93.4%	80.0%	89.1%	11.4%	▼ 4.6%	Ranked 10 out of 26. LAPS 2009/10

*Note that whilst quarterly performance against CPI 26 is green, the overall year-end target was missed due to poor performance in previous quarters.

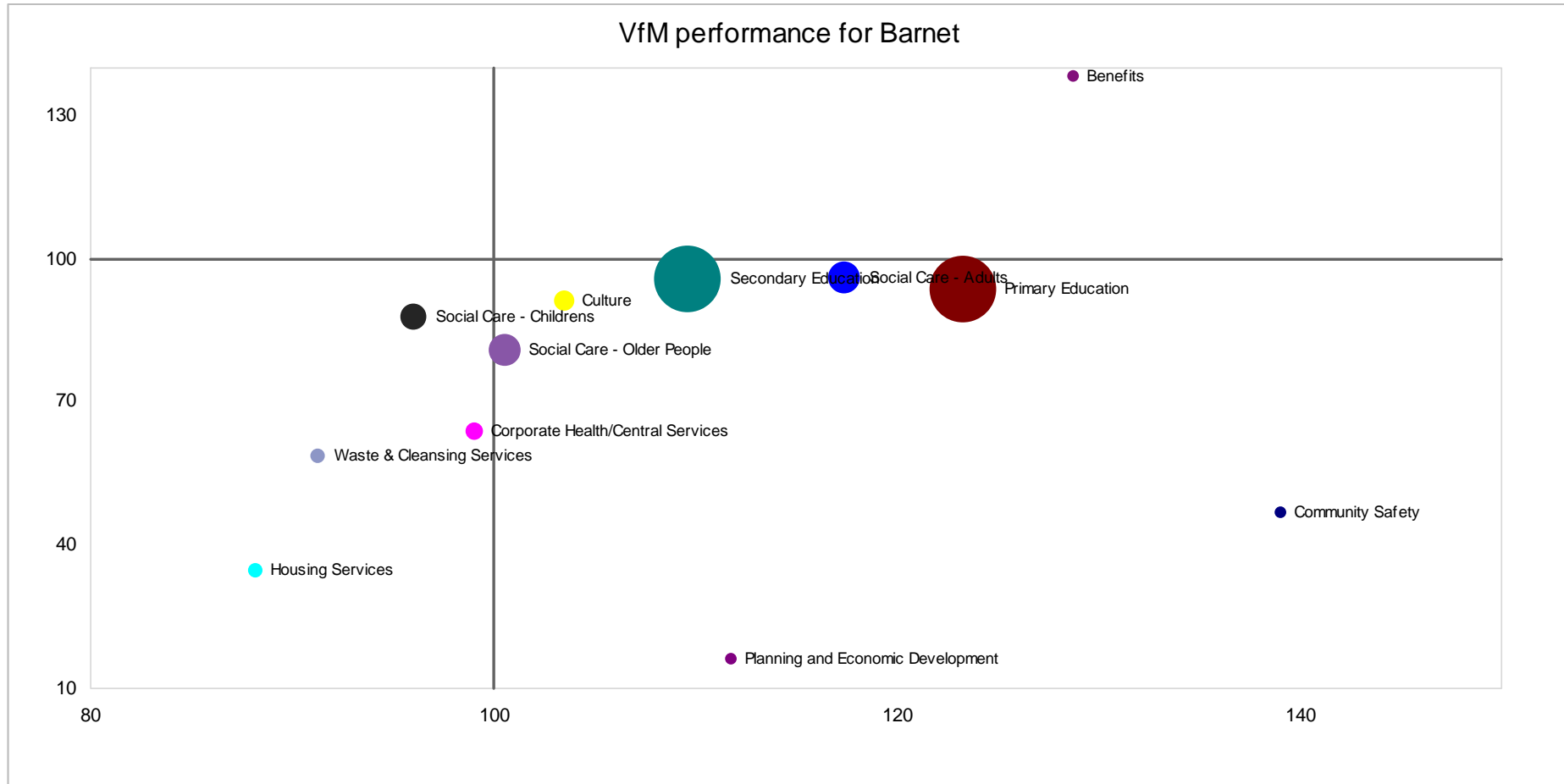
Commercial Services

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
10	Effective contract management (basket)								
10a	<i>% of contracts held by the Council have been reviewed</i>	January 2011 – March 2011	66/180	31.1%	50%	36.7%	26.6%	▲ 18.0%	Local indicator, no benchmarking data
10b	<i>% of contracts deemed to require renegotiation have commenced renegotiation</i>		19/90	15.6%	50%	21.1%	57.8%	▲ 35.3%	Local indicator, no benchmarking data
11	% of 50 largest vendors under formal contract		35/50	16%	80%	70.0%	12.5%	▲ 337.5%	Local indicator, no benchmarking data
12	% rental voids on Commercial property portfolio		7/202	4.5%	5%	3.5%	30.8%	▲ 22.2%	Not participating in benchmarking

Deputy Chief Executive's Service

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
17	Value for money basket								
17a	<i>% of services that are in the high performance/low spend quadrant of the Capital Ambition analysis</i>	January 2011 – March 2011	7.0/12.0	80%	80%	58%	27.1%	▼ 27.1%	Capital Ambition (London Councils) LAPS
17b	<i>Cost per head of population of back office support</i>		20447154/345800	£58.90	£59.41	£59.13	0.5%	▼ 0.4%	unique to Barnet

Graph 1: % of services that are high performance/low spend (CPI 17a, above) - this is a new indicator of value for money, and is compiled across all London councils comparing a set of national performance indicators with costs of services per resident. The bottom right quadrant of the graph represents good value for money (low cost, high performance), and our aim is for 80% of services to be in this quadrant. The performance of Housing Services, Waste & Cleansing Services, and Children's Social Care have deteriorated between quarter three and quarter four, moving from the bottom right to the bottom left quadrant.



Chief Executive's Service

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
18	Customer services accessibility & satisfaction								
18a	<i>% demand met by telephone within corporate ring time (5 rings) by all council call centres</i>	January 2011 – March 2011	158852/248206	71.2%	75.0%	64.0%	14.6%	▼ 10.1%	76% - Benchmarked against five local authorities. See call centre breakdown on page 14.
18b	<i>Percentage of emails acknowledged within 2 working days by corporate customer services</i>		4164/5417	90.8%	90.0%	76.9%	14.6	▼ 15.3%	74.0% (Richmond-Upon Thames) see call centre breakdown on next page
18c	<i>Percentage of emails responded to within 10 days by all council services</i>		3047/3837	82.7%	85.0%	79.4%	6.6%	▼ 4.0%	95.0% (Harrow Council)
18d	<i>% Satisfaction with face-to-face customer service at Barnet House and Burnt Oak</i>		261/294	89.6%	85.0%	88.8%	4.4%	▼ 0.9%	87.7% Statistical Neighbours Avg
18e	<i>% Satisfaction with contact centre telephone service by corporate customer services</i>		N/A	93.4%	85.0%	No data	N/A	N/A	80.5% (Richmond-upon-Thames)
18f	<i>Average time (in minutes) spent waiting at the corporate reception points at Barnet House and Burnt Oak</i>		N/A	3.5	11.0	4.4	59.6%	▼ 26.4%	9.3 Statistical Neighbours Avg

The table below displays a breakdown by service of what percentage of phone calls are responded to within 20 seconds (CPI 18a). The first 3 call centres (highlighted in bold) were managed by corporate Customer Services based in the Chief Executive's Service in quarter 4; the remaining 8 were managed by different Directorates. Since then some call centres have transferred into corporate Customer Services.

CPI 18a: % demand met by telephone within corporate ring time (5 rings/20 seconds)	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
Overall corporate outturn	January – March 11	158852/248206	71.2%	75%	64%	14.7%	▼ 10.1%	Harrow = 87% Richmond = 84% Dacorum = 60% Southampton = 88% Winchester CC = 60%
Switchboard		56633/82196	80.2%	75%	68.9%	8.1%	▼ 14.1%	
Environment & Transport, Street Based Services		11329/15393	74.9%	75%	73.6%	1.9%	▼ 1.7%	
Planning		4837/6672	74.9%	75%	72.5%	3.3%	▼ 3.2%	
Registrars		3311/6883	62.4%	75%	48.1%	35.8%	▼ 22.9%	
Parking		3298/27485	27.4%	75%	12%	84.1%	▼ 56.2%	
Adult Social Services		8425/10138	81.5%	75%	83.1%	10.8%	▲ 2.0%	
Council Tax		20573/27801	70.3%	75%	74%	1.3%	▲ 5.3%	
Housing Benefits		18488/30558	86.7%	75%	60.5%	19.3%	▼ 30.2%	
Housing Advice		5230/7067	68.6%	75%	74%	1.3%	▲ 7.9%	
Out of Hours		497/591	87.8%	75%	84.1%	12.1%	▼ 4.2%	
Barnet Homes		18048/33422	68.6%	75%	54%	28.1%	▼ 21.3%	

The table below displays a breakdown by service of what percentage of emails are responded to within 10 days by all council services. There are eight services that missed this target in quarter four.

<i>CPI 18b: % of emails responded to within 10 days by all council services</i>	Period Covered	Numerator/denominator	Target	Outturn	Target Variance	Benchmark data
Overall Corporate Outturn	January 11 – March 11	3463/4374	85%	79.2%	6.8	95% Harrow
Strategy		17/38	85%	44.7%	47.1	
Children’s Services (including education)		58/116	85%	50.0%	41.2	
Corporate Services		139/217	85%	64.1%	24.6	
Barnet Homes		17/25	85%	68.0%	20.0	
Customer Services		149/208	85%	71.6%	15.8	
Environment & Operations		2388/2990	85%	79.9%	6.0	
Older Adults		22/27	85%	81.5%	4.1	
Planning Housing & Regeneration		648/727	85%	89.1%	4.8	
Corporate Governance		19/20	85%	95.0%	11.8	
Generic*		1/1	85%	100%	17.6	
Not assigned**		5/5	85%	100%	17.6	

* This means the email query does not fit in to any other category

** This refers to emails that have been allocated to a particular service in the first instance but are subsequently changed to different service (e.g. from request parking enforcement to reporting an abandoned vehicle).

Corporate Governance

CPI no	Performance Indicator	Period Covered	Numerator/denominator	Relevant previous outturn	Target	Outturn	Target Variance	DoT	Benchmark data
13	Effectiveness and transparency of decision making within the council by ensuring that overview and scrutiny over the year 2010/11 (basket)								
13a	<i>Number of decisions considered by Overview and Scrutiny prior to being taken by Cabinet (annual target)</i>	Jan 11 to Mar 11	N/A	6	3	9	200%	▲ 50%	Unique to Barnet
13b	<i>Number of policy developments initiated by Overview and Scrutiny (annual target)</i>		N/A	4	3	6	100%	▲ 50%	Unique to Barnet
14	% of households returning completed electoral registration forms	Jan 11 to Mar 11	130974/139284	89.2%	91%	94%	0.03%	▲ 5.4%	London average as at 10 th March 2011 = 92.7
15	Increase the % of additional items in the Publication Scheme	Jan 11 to Mar 11	71/78	43.7%	70%	91%	30%	▲ 108.2%	Unique to Barnet
16	% who are satisfied with the opportunities for participation in local decision making	April 10 to Mar 11	873/1806	29%*	35%	48%	37.1%	▲ 65.5%	No benchmark data available.

* The relevant previous outturn is from the Place survey which was abolished in 2010. The data for the 2010/11 figure is taken from the Resident's Perception Survey which used a different methodology to the former Place survey and provides a more representative sample than the former survey.

Appendix B - Corporate Plan improvement initiative progress

Adult Social Care

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
A Successful London Suburb	Promote volunteering as a means to empower individuals, contributing to strong communities, adding value in the delivery of public services.	*AdSS SMT / Grants Unit agreement of procurement plan to implement commissioning strategy *AdSS specification of volunteering targets within 2011/12 SLAs with voluntary organisations	Work initiated/partially achieved	Voluntary sector contracts will be streamlined and re-procured for the 2011/12 year (subject to CRC approval), including the specification of volunteering targets where appropriate. This is on track. Over the year there has been 216 volunteers matched out of 368 volunteering opportunities, relating to just adult social care.

Children's Service

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
<i>Better services with less money</i>	Launch new foster carer recruitment campaign to increase opportunities for stable, local placements	Implement action plan arising from FirstStat	Work initiated/partially achieved	Majority of actions implemented and remaining activities ongoing and to be carried forward into next year's plan
<i>Sharing opportunities and sharing responsibilities</i> <i>Embed a safeguarding culture throughout Barnet to make sure our children, young people and adults remain safe</i>	Strengthen multi-disciplinary support for vulnerable families	Multi Agency groups (MAGs) embedded and in place, reviewing Common Assessment Frameworks (CAF) and monitoring and evaluating success of interventions	Achieved	MAGs been in place since September 2010, monitoring and evaluating the CAF process. Evaluation of the success of the inventions is part of the CAF process which are discussed at the MAG meetings. Good attendance from member agencies and have managed to get CAF action plans back on track for 63% of the cases presented to MAGs. Review underway since 1st February 2011 to look at the current MAG structure.

<p><i>Sharing opportunities and sharing responsibilities</i></p> <p><i>Embed a safeguarding culture throughout Barnet to make sure our children, young people and adults remain safe</i></p>	<p>Use video technology to empower families to effectively participate in child protection planning</p>	<p>Pilot new approach to carrying out child protection conferences - linking with One Barnet empowerment of Barnet Citizens.</p>	<p>Work initiated/partly achieved</p>	<p>The families' model of child protection case conferences has been researched. Model now piloted in a number of London boroughs. Training completed in Barnet with conference chairs and proposal for piloting in Barnet due to be submitted to Safeguarding Board in May 2011 with a view to commencing the strengthening families pilot in Sept 2011</p>
<p><i>A Successful London Suburb</i></p> <p><i>Ensure every school a good school for every child</i></p>	<p>Ensure sufficient primary school places are available in the right areas</p>	<p>Plans in place for providing sufficient Reception places for September 2011</p>	<p>Achieved</p>	<p>8 schools have put on additional reception classes to help meet demand in appropriate areas. Additional capacity has also been provided as one school joined the maintained sector in January 2011, and a new free school is on track to open in September 2011.</p>

Environment and Operations

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
<p><i>Sharing opportunities and sharing responsibilities</i></p> <p><i>Develop a new relationship with residents so they are able to more effectively contribute to making Barnet and its residents successful</i></p>	<p>Work with the Metropolitan Police and engage residents to achieve successful outcomes around shared objectives and community issues</p>	<p>Burglary action plan will cease February 2011, evaluation to commence March 2011.</p>	<p>Work initiated/mostly achieved</p>	<p>Project complete. Evaluation inconclusive but does show a burglary reduction in targeted areas. However, there was displacement and burglary overall did not decrease across the whole borough.</p> <p>Activities completed:</p> <p>Poster site campaign targeted at commuter locations in hotspot areas</p> <p>10,350 households visited and given crime prevention advice and timer switches in our top 123 most burgled roads</p> <p>3 crime prevention road shows held</p> <p>2 stolen property road shows held</p> <p>1 gating scheme delivered</p>

<p><i>Successful London Suburb</i></p> <p><i>Protect and enhance our natural environment so that the borough is clean and green</i></p>	<p>Work with businesses and residents to prototype new and innovative approaches to reducing waste and energy use and improving the street environment in town centres</p>	<p>1. Consensus achieved with all represented parties on Barnet Traders Group. 2. Breakdown on spend relating to initial £5k grant. 3. Additional EcoTeams running in Barnet</p>	<p>Work initiated/partially achieved</p>	<p>Achieved consensus on the way forward that is representative of all parties within Barnet Traders group. A new point of contact nominated in Planning & Regen as the logical approach to ensure synergy with other High Barnet initiatives. Breakdown on initial £5K grant received from Barnet Traders. No additional Eco Teams have been set up yet as hoped. However contact maintained and support offered in the form of free use of council premises for when the groups are formed.</p>
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Planning Housing and Regeneration

<p>Corporate Priority & Strategic Objective</p>	<p>Top Project/ Top improvement initiative</p>	<p>Quarter 4 milestone/s</p>	<p>Status</p>	<p>Commentary</p>
<p><i>Sharing opportunities and sharing responsibilities</i></p> <p><i>Promote mixed communities</i></p>	<p>Review housing allocations policy</p>	<p>New Allocations policy fully implemented</p>	<p>Achieved</p>	

<p><i>A Successful London Suburb</i></p> <p><i>Protect and enhance our natural environment so that the borough is clean and green</i></p>	<p>Complete a business and enterprise scoping study for each priority town centre</p>	<p>Complete scoping studies and draft issues papers.</p>	<p>Work initiated/mostly achieved</p>	<p>Business scoping survey work has been completed in Priority Town Centres- Edgware, Chipping Barnet, Finchley Central and Golders Green. These centres have also had Business Forums set up in them. Business survey work is due to begin at North Finchley in June/July and shortly after we will be establishing a Business Forum there. The delay in the scoping survey work at North Finchley is due to the fact that Golders Green (not originally designated as a Priority Town Centre) overtook North Finchley as a Priority Town Centre for scoping survey work and to establish a Business Forum.</p>
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Commercial Services

There are no Corporate Plan improvement initiatives for Commercial Services

Deputy Chief Executives Service

There are no Corporate Plan improvement initiatives for Deputy Chief Executive's Service

Chief Executives Service

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
<p><i>Better services with less money</i></p> <p><i>Improve customers' access to the council, and encourage more contact and transactions to be carried out online</i></p>	<p>Develop an organisational dashboard and indicators for better measuring of customer satisfaction and value for money</p>	<p>Review/Re-evaluate the dashboard and implement an improvement plan.</p>	<p>Achieved</p>	<p>Next year's performance framework which incorporates the dashboard has been developed and aligned to the new strategic objectives. The improvement plan was to ensure that processes were in place to allow all performance indicators to be reported on, on a regular basis. This will guarantee returns for each quarter and no data gaps. This dashboard will be published online from quarter 1 2011-12 at www.barnet.gov.uk/</p>

Corporate Governance

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 4 milestone/s	Status	Commentary
<p>Better services with less money</p> <p>Improve council policy and decision making through greater involvement by non-executive members</p>	<p>By analysing compliance with the Publication Scheme, implement a plan to improve transparency of the council's administration and achieve the maximum number of relevant publications in the scheme in 2011-12.</p>	<p>1. Identify all information agreed for publication that is still outstanding.</p> <p>2. Publish all information that has been identified.</p> <p>3. Identify on-going milestone to continue with the expansion and on-going updating of the scheme.</p>	<p>Work initiated/mostly achieved</p>	<p>The Scheme has identified and included all information for publication under the Scheme. There is no information agreed for publication that is still outstanding.</p> <p>The maximum amount of information for this year as identified by service representatives has been published under the Scheme. In addition the Scheme has led to the creation of new information in the form of an FOI Disclosure Log that will increase public access to information.</p> <p>The Standards and Information Rights Team is working with the Web Team as part of the website development project to identify areas of future expansion for the Scheme and develop procedures for regularly updating the Scheme.</p>

