

Appendix A (ii): Corporate Plan Performance (Quarter 2 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, 51 have been reported in Q2 2016/17. 41 have been given a RAG rating: **61% (25)** are “on or above target” and **39% (16)** are “below target”. 40 have been given a Direction of Travel (DOT) status: **75% (30)** have an “improved or same” DOT and **25% (10)** have a “worsened” DOT from the same period last year.

Strategic priority	No. reported (Q2)	No. with a RAG rating (Q2)	RAG Ratings				Monitor / NYA	No. with a DOT (Q2)	Long Term Direction of Travel	
			Green	Green Amber	Red Amber	Red			Improved / Same	Worsening
Growth and regeneration	10	7	86% (6)	0% (0)	0% (0)	14% (1)	3	8	63% (5)	38% (3)
Managing demand	22	19	63% (12)	11% (2)	16% (3)	11% (2)	3	16	69% (11)	31% (5)
Transforming services	9	7	29% (2)	57% (4)	0% (0)	14% (1)	2	6	100% (6)	0% (0)
Resilient communities	4	4	75% (3)	0% (0)	0% (0)	25% (1)	0	4	50% (2)	50% (2)
Customer service and transparency	6	4	50% (2)	25% (1)	25% (1)	0% (0)	2	6	100% (6)	0% (0)
Total	51	41	61% (25)	15% (6)	12% (5)	12% (5)	10	40	75% (30)	25% (10)

¹ Public Health indicators are reported a quarter in arrears, so refers to Quarter 1 2016/17

Responsible growth and regeneration

Key area of focus	Description	Q2 2016/17 Progress Update
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	Continuing progress has been made on the growth and regeneration programme , including identification of two additional one-bedroom flats in the Moreton Close scheme and design of the community hub in Grahame Park. An exercise to masterplan Heybourne Park is being jointly commissioned to provide a quality public space; and Dollis Valley (Phase 2) has been handed over to the developer, with demolition starting on site. Also in Dollis Valley, the official opening of Hope Corner Community Centre took place in September 2016 with over 300 guests attending.
Sport and physical activity	Designing 'built environment' to help people keep fit and active, and investing in new leisure centres	<p>A revised financial analysis has been undertaken to confirm the affordability of the two leisure centre schemes with likely cost certainty to be confirmed by January 2017 . The planning submissions for both schemes have been submitted on the 19 September 2016 and are due for consideration at Planning Committee on 15 December 2016.</p> <p>A petition to reverse the decision to exclude diving as part of the facilities mix at Copthall was considered by Policy & Resources Committee in September 2016. A Feasibility Study is currently being co-ordinated to assess the potential inclusion of diving at Barnet Copthall. A paper will be reported to Policy and Resources Committee for consideration on 1 December 2016.</p> <p>Following approval of a confirmed core facilities mix, the project will submit a formal final application to Sport England in January 2017 for £2m external investment.</p>
Entrepreneurial Barnet	Creating the conditions for a thriving local labour market;	<p>Barnet Council agreed to make use of newly freed upspace in libraries (Golders Green, North Finchley, East Finchley, and Chipping Barnet) as workspace for small businesses via the Localities Strategy. This will be cliented by Re in line with their contractual obligations to support business growth and survival rates.</p> <p>The second Entrepreneurial Barnet competition is underway, with the grand final scheduled for January 2017. Agreement has been given for CSG to lead on commissioning a business directory, which will be delivered in early 2017.</p> <p>Support has been made available to young people around exam time from the Barnet Education, Employment and Training team and Barnet and Southgate College. The council and partners promoted Apprenticeship options through the 'Get In, Go Far' campaign. The Opportunities for Young people project continues to work to offer early support to young people at risk of becoming NEET (Not in Education, Employment and Training).</p> <p>Public Health continue to invest in support to JobCentres and the Mental Health Trust that promotes health and work side by side. Joint training is being provided from front line workers across partners in signposting for good health and Mental Health First Aid.</p>

Key area of focus	Description	Q2 2016/17 Progress Update
	Investing in town centres (focusing on Burnt Oak and Finchley Church End).	<p>Work has continued on the town centre strategies for Burnt Oak, Finchley Church End and Golders Green:</p> <ul style="list-style-type: none"> • The final strategy for Burnt Oak will be published in November 2016 • The development of Finchley Church End strategy is underway • The specification for Golders Green has been completed and will be put out to market. This has 50% funding from the GLA and will be an important piece of work to influence both council spend and TfL plans for the area.
	Ensuring that businesses can access information about the council easily and at first contact	The business portal project has been successfully completed and will become part of the Customer Access Strategy.
Health estates pilot	Looking at how to optimise the use of health and care estate across the sub-region and identify surplus health estate land for development and regeneration.	The North Central London (NCL) Sustainability and Transformation Plan (STP) partnership covers five London boroughs: Barnet, Camden, Enfield, Haringey and Islington. This is a new partnership that has come together to support the development of the STP and a bid for estates devolution, with Estates being a key enabler for the delivery of changes. The vision for the NCL estate is to provide a fit for purpose, cost-effective, integrated, accessible estate that enables the delivery of high quality health and social care services for local residents. The pilot outline business case will be submitted to London Health and Care Devolution Programme on 1 November 2016. This will build on the strategic outline case enhancing vision on estates strategy, how devolution will improve quality and alignment of care, financial case and governance proposals.
One public estate	Encouraging local authorities to work collaboratively with central government and local agencies on public property and land issues	The first stage of the feasibility study for Burnt Oak Hub has commenced. Three stakeholder workshops have been carried out for Edgware Community Hospital with strong interest from tenants. Stakeholders have agreed objectives and benefits have been confirmed. One to one stakeholder engagement has been completed. Initial meetings on Chandos Hub have been held.

10 indicators are reported in Q2 2016/17. Of these, 7 have been given a RAG rating: **86% (6)** are “on or above target” and **14% (1)** is “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	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where “below target”
Growth and regeneration programme											
REGENKP I01 (Re/S11)	Number of New Homes completed	Bigger is Better	3152	Monitor	192	278	Worsening	New for Q3 2015/16	New for Q3 2015/16	No benchmark available	
SP KPI 01	Strategic Planning Documents completed and signed off	Bigger is Better	100%	100%	100% (G)	100%	Same	25%	Improving	No benchmark available	
High quality private rented sector											
BH/C2 (LY: BH/C6)	Households placed directly into the private sector by Barnet Homes	Bigger is Better	500	250	318 (G)	160	Improving	243	Improving	No benchmark available	
EH02I	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs)	Bigger is Better	100%	60.0%	68.7% (G)	74.9%	Worsening	73.3%	Worsening	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%	3.6%	3.3% (Sep 2016) (G)	3.3%	Same	3.89%	Improving	Barnet 2 nd quartile London 1 st Quartile - 2.87% & above 2 nd Quartile - 3.36% 3 rd Q3 - 4.21% 4 th Quartile – 4.2% & below. (2016/17, Housemark)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 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%	5.20%	5.70% (30 Sep2016) (R)	5.26%	Worsening	5.62%	Worsening	No benchmark available	Cash arrears were approximately £112k off target. Towards quarter end some improvement had been made with arrears as a percent of debit showing a minor improvement. Housing Benefit (HB) as a percentage of the rent debit is of concern this year with a continuous decline in HB receipts. If HB had been at the same level as last year we would have an additional £309k. New working practices have been implemented to ensure a quick turnaround of assessments.
Parks and open spaces											
Sport and physical activity											
PH/S7	Physical activity participation	Bigger is Better	59%	59% (Q1 2016/17 target)	59.5% (Q1 2016/17) (G)	58.5% (Q4 2015/16)	Improving	58.5% (Q1 2015/16)	Improving	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	51.23%	49%	Improving	New for 2016/17	New for 2016/17	No benchmark available	

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CG/S1	Unemployment (of people on out of work benefits)	Smaller is Better	Monitor	Monitor	5.6% (April 2015 - March 2016)	5.8% (Jan 2015 – Dec 2015)	Improving	6.2% (April 2014 - March 2015)	Improving	London 6.0% National 5.1% (Apr 15 - Mar 15, Nomisweb)	
Planning and building control											
KPI001 (A&A)	Compliance with planning application statutory timescales	Bigger is Better	75%	75%	83.1% (G)	87.1%	Worsening	90.9%	Worsening	Newham 97%, Brent 70%, Enfield 83% Haringey 76% (Q4 2015/16, DCLG)	

Managing demand for services (Fairness)

Key area of focus	Description	Q2 2016/17 Progress Update
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	Barnet Integrated Locality Team continues to roll out across the borough; a new risk tool is being mobilized to support targeted/proactive identification of service users and patients who are at risk of an unscheduled attendance or admission into an acute setting within the next 12 months. Work is underway with the CCG to integrate the Mental Health enablement project with the Mental Health hubs project.
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.</p> <p>The former co-chair of the Older Adults Partnership Board, who is Vice-Chairman of the Barnet Seniors Assembly, is a member of the Barnet Keeping Well Programme Board (formerly the Ageing Well and Tiers 1 and 2 Programme Board).</p> <p>An older person, who has experience of caring for a person with dementia, has been involved in the development of the specification for care and support and housing management services at Moreton Close extra care housing scheme.</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. 44.5% of children in care were in LBB foster care including Kinship placements, as at 30 September 2016, against a target of 41.8%. Targeted recruitment work is planned to further increase the number of fostering households that can offer high quality, local placements to Barnet's children in care.
Families early intervention	Working with partners to deliver early intervention for families	The Early Intervention and Prevention (EIP) Project has delivered the first roadshow to embed early intervention work with partners. The EIP dashboard has now been embedded. The EIP products, principles, pathways and menus of interventions, are due to be signed off by EIP strategic Group. The next steps are to sign off principles at the Safeguarding Children Board and to continue with Roadshows.
Family friendly Barnet	Working with partners to make Barnet a family friendly borough	Good progress has been made against actions for the Children and Young People's Plan which was signed off by CELS in Q1 2016/17 – the vision of the Plan is to make Barnet the most Family Friendly borough by 2020. A dashboard of indicators has been developed to track progress towards meeting this vision, which aligns with new indicators for educational attainment and measures of resilience. A young people's survey has been procured to run alongside the residents perception survey; this will assess how Family Friendly young people think Barnet currently is, with future survey's tracking any change in perception.

Key area of focus	Description	Q2 2016/17 Progress Update
Homelessness	Tackling rising demand for help with housing through work to prevent homelessness	<p>Homelessness demand remains higher than at the same point last year with 765 placements into temporary accommodation compared to 690 in 2015/16. However, despite this increased pressure on services, Barnet Homes' demand mitigation measures continued to deliver strong results. Let2barnet had enabled a record 318 private sector lettings by the end of Q2 and is well on the way to achieving the annual target of 500. The number of homelessness preventions also remains high with services already having delivered 450 preventions and also remaining on target to achieve the target of 900 for 2016/17.</p> <p>Despite these successes, demand for temporary accommodation remains at peak levels with 2,867 households in temporary accommodation at the end of Q2. To help relieve pressures, Barnet Homes has developed further proposals to help manage demand, including a targeted resource to help move households out of temporary accommodation. This will start to yield results to the end of Q3 and with potentially adverse changes to the temporary accommodation subsidy system due to be implemented in Q1 2017/18, progress made in reducing temporary accommodation demand will have compound benefits next financial year.</p>
Specialist housing	Diversifying Barnet's accommodation so that it supports people to live independently	<p>A capital bid has been submitted for the extension of extra care development, creating potential for additional 100 places at affordable rents. Dialogue has begun with a registered social landlord for development of 70 mixed tenure units. Development of the additional sites will be dependent on the outcome of the capital bid. Moreton Close demolition scheduled for October 2016.</p> <p>Accommodation and Support Services Tender for Adults published in September 2016 and subsequent market engagement event held in October 2016; ITT responses are due back in November 2016.</p> <p>An Outline Business Case (OBC) for Early Support Commissioning Plan has been submitted to Adults Transformation Board in September 2016.</p>
Recycling and waste strategy	Developing strategy for achieving 50% target recycling rate by 2020	Expansion of recycling systems in flats has continued in this quarter, including the provision of direct size bins to fit different circumstance. Work has also commenced on a trial of voluntary time banded collection in Mill Hill; discussions have been had with traders to see how this can be facilitated to meet their needs.
Enforcement	Improving the overall approach to enforcement of enviro-crime	The Keep Barnet Clean trial started in July 2016 with communications and an education campaign, and enforcement started at the end of July 2016. The trial has gone well to date with a high level of public support for the council and encouragement to tackle behaviour that results in the degradation of the street scene. The first Fixed Penalty Notices for Flipping (which were enacted in May 2016) have been issued in Barnet as part of the trial. Work is ongoing regarding enforcement of footway damage.

22 indicators are reported in Q2 2016/17. Of these, 19 have been given a RAG rating: **63% (12)** are “on or above target” and **38% (7)** are “below target”. 16 have been given a Direction of Travel (DOT) status: **69% (11)** have an “improved/same” DOT and **31% (5)** have a “worsened” DOT from the same period last year.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where “below target”
Health and social care integration											
AC/S8	Percentage of new clients, older people accessing enablement	Bigger is Better	63%	63%	53.2% (GA)	59.7%	Worsening	Not comparable with Q2 2015/16	Not comparable with Q2 2015/16	No benchmark available	Issues with provider capacity mean that more enablement care than usual is being resourced through other homecare providers. This has had a knock-on impact on how care is recorded as well as on the resource needed to keep recording current. Work is ongoing to resolve the issues with the main Barnet provider and once these are complete any data quality issues will be addressed.
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)	192.7	169.7 (G)	75.6	Worsening	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	16.6	5.4	5.1 (G)	1.3	Worsening	New method 2016/17	New method 2016/17	Group Average 1.1 (Q1 2016/17, LAPS)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
PH/S4	Rate of hospital admissions related to alcohol (per 100,000)	Smaller is Better	400	400 (Q1 2016/17 target)	424.9 (Q1 2016/17) (R)	425 (Q4 2015/16)	Improving	404.78 (Q1 2015/16 result)	Worsening	No benchmark available	The Adult Substance Misuse Service's (SMS's) new Hospital Liaison pathway will help reduce admissions and length of stay. There will also be targeted plans for frequent hospital attenders and interventions for vulnerable adults. The new Young People's Substance Misuse Service (commenced 1 Sep 2016) will also contribute to reducing hospital attendance and admissions. Local protocols and processes are currently being developed around hospital admissions.
Experience of service users											
AC/S10 (ASCOF 1B) (Annual)	Percentage of people who feel in control of their own lives	Bigger is Better	69.0%	69.0%	69.4% (G)	Annual reported in Q2	Annual reported in Q2	68.5%	Improving	CIPFA Comparator group average 71.7% (2015/16 ASCOF)	
AC/S15 (ASCOF 4A)	Percentage of people who use services who say those services make them feel safe and secure	Bigger is Better	80.1%	80.1%	79.6% (G)	Annual reported in Q2	Annual reported in Q2	67.4%	Improving	CIPFA 67.8% London 65.9% (2015/16 ASCOF)	3% confidence interval level raises this indicator above target

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
AC/S29	Number of instances of information, advice and guidance provided to carers	Bigger is Better	3000	1500	1649 (G)	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%	65.93% (G)	64.22%	Improving	59.22%	Improving	CIPFA 68.8% London 70.1% (2015/16 ASCOF)	
AC/S4 (ASCOF 1E)	Percentage of adults with learning disabilities in paid employment	Bigger is Better	10.8%	9.9%	9.4% (GA)	9.3%	Improving	8.9%	Improving	CIPFA 9.9% London 7.5% (2015/16 ASCOF)	Indicator did not reach the interim target of 9.9% of people in employment, but did show a slight improvement of 0.1% on Q1. A total of 68 people are in employment (67 in Q1), offset by an increase in the overall cohort from 721 people in Q1 to 725 people in Q2. The strengths-based working approach is supporting practitioners to consider employment aspirations at assessment and review for LD service users.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
AC/S5 (ASCOF 1F)	Percentage of adults with mental health needs in paid employment	Bigger is Better	7.2%	6.2%	5.8% (As at 30 Sep 2016) (RA)	7.2%	Worsening	5.8%	Same	CIPFA 6.5% London 5.0% (2015/16 ASCOF)	Performance dropped substantially in the last month of Q2, from an average of 6.7% in July and August to 5.8% in September. This represents a fall from 47 people in employment out of a total caseload of 684 in August to 38 people in employment out of a caseload of 660 in September.
AC/S6 (ASCOF 1H)	Percentage of adults with mental health needs who live independently, with or without support	Bigger is Better	83%	82.0%	83.2% (As at 30 Sep 2016) (G)	81.6%	Improving	81.4%	Improving	CIPFA 74.4% London 73.5% (2015/16 ASCOF)	
Focus on foster care											
FS/S6	Percentage of children in London Borough of Barnet foster care	Bigger is Better	42.5%	41.8%	44.5% (As at 30 Sep 2016) (G)	44.9%	Worsening	39.4%	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	377.8 (As at 30 Sep 2016)	370.0	Monitor	407.0	Monitor	Statistical Neighbours 467.48 London 477.9 England 548.3 (2014/15, LAIT)	
FS/S5 (Annual)	Number of children adopted	Bigger is Better	10	Monitor	3	3	Same	6	Worsening	No benchmark available	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
FS/S16	Number of children in care per 10,000	Monitor	Monitor	Monitor	36.4 (As at 30 Sep 2016)	35.7	Monitor	New for 2016/17	New for 2016/17	Statistical Neighbours: 43.1 London: 52 England: 60.0 (2014/15, LAIT)	
Tackling homelessness											
BH/S2	Number of homelessness preventions	Bigger is Better	900	450	450 (G)	233	Improving	469	Worsening	1 st Quartile – 1,168 & above 2 nd Quartile - 729 3 rd Quartile – 301 4 th Quartile – 300 & below. (2015/16, DCLG)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
BH/KPI1 (LY: BH/C4)	Numbers of households in Temporary Accommodation	Smaller is Better	2700	2875	2887 (Sept2016) (RA)	2934	Improving	2686	Worsening	Ranked 29 (out of 33) in London (Q1 16/17, DCLG)	Performance improved in Q2 from 2,934 to 2,887. However the outturn was just short of the 2,875 target. Barnet Homes has seen the mitigations proposed to help manage demand coming into effect, with Q2 seeing a record number of private sector lettings (318) and excellent performance in preventing homelessness (450). However, with levels of demand increasing (17% increase in the number of TA placements compared to Q2 2015/16), reducing the overall number of households in TA has been challenging.

Recycling and waste

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	42%	43.7% (Q1 2016/17 target)	39.43% (Q1 2016/17) (RA)	33.22% (Q4 2015/16)	Improving	39.1% (Q1 2015/16)	Improving	Ranked 8 (out of 31 London Boroughs) (October 2016, Statutory Waste Reporting System, Waste Data Flow)	Increase in performance compared to the same period last year is due to an increase in dry recycling tonnages, an increase in garden waste & wood tonnages at the Reuse and Recycling Centre & a slight increase in 3rd party & waste electrical and electronic equipment tonnages within this quarter. To encourage greater food recycling a new food waste campaign will commence in early 2017.
Enforcement											

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
KPI 2.1-2.3	Highways defects made safe within agreed timescale	Bigger is Better	100%	100%	FAIL (R)	100%	As data has been partially received, DOT cannot be determined	99.7%	As data has been partially received, DOT cannot be determined	No benchmark available	This composite indicator has been reported as a fail for the quarter due to NM KPI 2.3 (7 day reactive repairs). No data has been available from the contractor this quarter. Whilst repairs are being done, there have been backlogs at the start of the quarter and limited data to track performance on turnaround times. The contractor has reported problems with its technology and communication systems used for capturing defect completion data live on site, and have also raised concerns with having adequate resources in place to meet demand.
SS/S7	Percentage of unacceptable levels of litter (Bi-annual)	Smaller is Better	3.00%	3.00%	1.00% (G)	1.48% (Q4 2015/16)	Improving	2.00%	Improving	Group Average 4.58 (Q1 2016/17, LAPS)	
SS/S8	Percentage of unacceptable levels of detritus (Bi-annual)	Smaller is Better	9.00%	9.0%	2.83% (G)	3.78% (Q4 2015/16)	Improving	9.00%	Improving	Group Average 6.53 (Q1 2016/17, LAPS)	

Parking and regulatory services

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
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	Q2 2016/17 Progress Update
Burnt Oak Opportunity Support Team (BOOST)	Piloting new approach to place based commissioning to help longer-term unemployed	The team have engaged over 600 people in the project and 240 people have been supported into work up to the end of September.
Welfare Reform Task Force	Co-locating service to help residents into work	<p>Residents affected by the introduction of the new lower benefit cap have received letters and offers of support to find work. Barnet Homes have applied for funding from JobCentre Plus to provide local support to residents in areas most likely to be affected by the cap.</p> <p>Multi-agency support to key groups has continued, including for Care Leavers, 'Families First', those affected by welfare reforms, new claimants of Universal Credit and those living in priority wards (e.g. Burnt Oak).</p>
Best practice social care	Remodelling social care services for adults to focus on independence and early intervention.	<p>The Adults and Safeguarding Committee authorised implementation of the new operating model within the current service and further development of two delivery vehicle options (reformed in-house service and shared service with the NHS). There will be a report back to the Adults and Safeguarding Committee early in 2017.</p> <p>The 3rd cohort of the learning programme is progressing satisfactorily and invitations have gone out for cohort 4. Overall, feedback from participants has been broadly positive and complimentary about the programme and the project team. Participants foresee a positive impact on their work. A Case Study Group has been set up as a forum for practitioners to share practice experiences.</p> <p>Adult's Hubs (now branded as Care Space) went live on 26 September 2016 at two locations (ILC at Dollis Valley and Anne Owen Centre at East Finchley). ILC has been equipped with Telecare demonstration equipment. First drop in sessions are being scheduled for October 2016. Posters/flyers will be used for promotion. A new project will be initiated to deliver Hubs Phase III and proposals will be co-designed whilst Phase II is operational. A time span of four months is being considered before implementation of Phase III.</p> <p>The Mental Health Staff consultation has been extended for a further 15 days and will end on 13 October 2016. The process for the post-consultation decision sign off will now be through the General Functions Committee. This change means that the go-live date moves from December to January 2017.</p> <p>The Barnet enablement pathway has been developed. Work is underway to clarify the referrals/hand-offs and where staff will be based in the co-located teams.</p>
Children's social care	Developing excellent social work practice	<p>Strong governance is in place to monitor progress against practice improvements including, daily touchdown meetings and fortnightly updates on each work stream of the plan.</p> <p>Signs of Safety has been identified as one of the tools to support social work practice. The first senior management session has been held and scheduling of training for Family Services Staff, Barnet Safeguarding Children Board and partners has commenced. First training and briefing sessions commence mid-November 2016.</p>

Key area of focus	Description	Q2 2016/17 Progress Update
Family service ADM	Exploring opportunities for social work-led, not-for-profit organisation, to provide some services for children and young people	A first draft of an outline business case has been drafted. Timescales have been revised due to the continued focus on practice improvement and a consultation is planned for January to March 2017.
Health visiting CAMHS	Re-commissioning health visiting and CAMHS and developing a traded CAMHS service	Health and Overview Scrutiny Committee have agreed recommendations for LB Barnet and Barnet CCG to pool budgets and redesign CAMHS on a whole system basis by 1 October 2017. CYP Mental Health Needs Assessment and Service mapping is being refreshed by 10 November 2016 and a redesign plan will be put before the appropriate bodies to agree. Additional one off investment of £100k is coming down in Q3 from NHS England to reduce waiting times.
Street services ADM	Exploring opportunities to deliver frontline services via different business models.	An initial Outline Business Case has been presented to Environment Committee on 29 September 2016. It was approved by Committee but referred to full Council on 1 November 2016. Work is underway on gathering information on the options for the Street Services ADM, which will inform the next stage of the Outline Business Case. Staff within the Street Scene Delivery Unit and The Barnet Group are finalising their offer about how they can deliver Street Scene services.

9 indicators are reported in Q2 2016/17. Of these, 7 have been given a RAG rating: **29% (2)** are “on or above target” and **71% (5)** are “below target”. 6 have been given a Direction of Travel (DOT) status: **100% (6)** have an “improved/same” DOT.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 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%	94.3% (GA)	93.2%	Improving	93.1%	Improving	England 90.3%, London 93% (Watchsted, 04/10/16)	All community primary schools are currently rated good or outstanding by Ofsted. Barnet's monitoring and challenge policy sets out how schools are supported to achieve a good or outstanding grade at their next Ofsted inspection, however schools not yet good are awaiting their next inspection date.
CES/S3	Percentage of secondary schools rated as 'good' or better	Bigger is Better	92%	92%	91.7% (GA)	88.0%	Improving	84%	Improving	England 78.8%, London 89.2% (Watchsted , 04/10/16)	All community and voluntary aided secondary schools are currently rated good or outstanding by Ofsted. Barnet's monitoring and challenge policy sets out how schools are supported to achieve a good or outstanding grade at their next Ofsted inspection, however schools not yet good are awaiting their next inspection date.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 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%	2.3% (G)	2.4%	Improving	3.0%	Improving	West London and Barnet 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	143	79	Monitor	143	Monitor	Statistical Neighbours 265 (EOY 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%	15.8% (As at 30 Sep 2016) (GA)	15.7%	Worsening	Not comparable with Q2 2015/16	Not comparable with Q2 2015/16	Statistical Neighbours 15.64% London 13.8% England 16.6% (2014/15, LAIT)	Performance is worsening; with 49 children in Q1 compared to 42 children in Q2. A focused piece of analysis is being conducted on these children and will be monitored by Heads of Service on a weekly basis to aid in the continued reduction of this cohort.
FS/S3	Number of children subject to Child Protection Plans for two or more years	Monitor	Monitor	Monitor	7 (As at 30 Sep 2016)	7	Monitor	7	Monitor	Statistical Neighbours 9 (2014/15, CIN Census)	
Public health											
PH/S2	Excess weight in 4-5 year olds (overweight or obese)	Smaller is Better	21%	21.0% (Q1 2016/17 target)	19.9% (Q1 2016/17) (G)	19.9% (Q4 2015/16)	Same	21.0% (Q1 2015/16)	Improving	England 21.9%, London 22.2%, (2015/16 PHOF)	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
PH/S3	Excess weight in 10-11 year olds (overweight or obese)	Smaller is Better	32%	32% (Q1 2016/17 target)	32.6% (Q1 2016/17) (GA)	32.6% (Q4 2015/16)	Same	34.4% (Q1 2015/16)	Improving	England 33.2%, London 37.2%, (2015/16 PHOF)	A number of initiatives are in place to decrease levels of excess weight in children , including a tier 2 weight management programme (Alive & Kicking) for 4-12 year olds and a School Time Obesity Prevention programme delivered in Years 3, 4 and 5. The Healthy Weight Nurse team works individually with children (and their parents/carers) identified as above the 99.6th centile for weight.
PH/S5	Smoking prevalence	Smaller is Better	13%	13% (Q1 2016/17 target)	14.6% (Q1 2016/17) (R)	13.2% (Q4 2015/16)	Worsening	15.0% (Q1 2015/16)	Improving	England 16.9%, London 16.3%, (2015/16 PHOF)	The Health Check and Smoking Cessation Co-ordinator started in September and is working to ensure more GPs and pharmacies sign the contract to deliver smoking cessation. A training session was held for new Smoking Advisers in GP surgeries and pharmacies in September. A select number of pharmacies are working on Stoptober activities.

More resilient communities (Responsibility)

Key area of focus	Description	Q2 2016/17 Progress Update
Community participation	Multiple work streams, including development of database for voluntary organisations and volunteering brokerage package	<p>Development of the Voluntary and Community Sector database has continued with the public beta launch scheduled for 28 October 2016. A Service Level Agreement and Engagement Plan around the Barnet Community Directory is being developed with groundwork.</p> <p>A Communities Together Network Annual report has been agreed by the Community Leadership Committee in September and a meeting of the Steering Group will take place in December to agree the focus of the Network for 2017.</p> <p>The Strategy Team are working with the Communication Team to develop a communication campaign to support the aims of the Community Participation Strategy, with a soft launch scheduled in December 2016.</p>
Community assets strategy	Investing in community hubs to work with co-located community groups to improve interaction with council services	<p>Property Services have completed all of the valuations for the 67 community assets identified as requiring immediate action in the Community Assets Strategy (CAS). The 67 properties have been sub-divided equally into seven phases, which the Community Benefit Assessment Tool (CBAT) will use to assess and calculate rental subsidies for over the next year.</p> <p>Each phase of the CAS Implementation programme will take between eight and ten weeks to complete with the CBAT and business case used to assess each organisations community benefit / rent subsidy as well as their governance structure, financial viability, community engagement and whether they are maximising use of their existing resources.</p> <p>Phase one of the CBAT is nearing completion with phase two commencing on 3 October 2016.</p>
Building family resilience	Working with families, schools and the community to build resilience.	A Resilience Task and Finish Group with partners has brought together a coordinated approach to presenting resilience to the wider partnership, this commenced in September and coincided with the EIP Roadshows.

4 indicators are reported in Q2 2016/17. Of these, 4 have been given a RAG rating: **75% (3)** are “on or above target” and **25% (1)** are “below target”. 4 have been given a Direction of Travel (DOT) status: **50% (2)** have an “improved/same” DOT and **50% (2)** have a “worsened” DOT from the same period last year.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where “below target”
Community participation											
Community safety											
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	18% reduction (R)	17.5% reduction	Improving	19.0% reduction	Worsening	London 17% reduction (2014/15, MOPAC7)	2% below the MOPAC 7 20% reduction rate. However, this represents an improvement from 2.5% below the target as reported in Q1. The reduction is below target level mainly due to ‘violence against the person (VAP), which, over the last two years, has shown an increase of over 40% compared to the 2011/12 baseline figure. This increase is in line with a London wide trend, which is believed to be linked to changes in reporting and recording practices.
Building family resilience											

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 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%	88% (As at 30 Sep 2016) (G)	79%	Improving	93%	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%	55%	58.7% (As at 30 Sep 2016) (G)	62.6%	Worsening	55%	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%	96.2% (As at 30 Sep 2016) (G)	96.5%	Worsening	94.8%	Improving	Statistical Neighbours 79.8% London 83% England 81% (2014/15, LAIT)	

Improving customer services and ensuring transparency

Key area of focus	Description	Q2 2016/17 Progress Update
Council tax and business rates	Helping the council become financially sustainable by maximising local sources of revenue.	<p>The Council Tax four-year collection is at 98.36% against a year-end target of 98.49%, compared to 98.37% at September 2015. The NNDR 4-year collection rate is at 98.21% at 30 September 2016 against a 31 March 2017 target of 99%. This represents an increase of 0.71% compared to the September 2015 collection rate of 97.5%.</p> <p>An additional £1.425m has been collected in Council Tax than the same time last year. The forecast net annual collectable Council Tax as at September 2016 is £190.4 - an estimated increase of £1.4m. The Council Tax four-year collection rate (98.36%) is on target to reach the year-end target (98.49%). The NNDR 4-year collection rate (98.21%) is ahead of the measure at this time last year (97.5%) and on target to reach the year-end target (99%).</p>
Web-based services	Interacting with the council via the web and other self-service channels	<p>The Customer Experience Team continue to deliver improvements to the web by working closely with the Web Content team in delivering web forms, fixes and updates.</p> <p>Web Satisfaction has seen 2% point increase in Q2. There was a minor outage reported which was promptly resolved by IT.</p> <p>Improvements have been made to the Council Tax application form and the web page to ensure the Direct Debit information is clear for the Users.</p> <p>GovMetric Survey has been improved which will enable Users to provide more information on their ratings and takes less time to complete.</p> <p>The My Account Tracker changes have been submitted to OrangeBus and Kana for delivery.</p>
Customer satisfaction	Resolving issues at first point of contact	<p>Customer satisfaction ratings across the council's main access channels have achieved 90%, significantly above the 80% target. There continues to be a small increase in positive ratings for the council's website, now 48%. Despite complaints volumes continuing to rise, 91% have been responded to on time.</p>
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"> • Changes to the Open Barnet portal, including a new look front page incorporating enhanced visualisation, such as data dashboards and live dataset updates; and in-system data cleansing and improvement, increasing the quality of data we publish • Development of interactive dashboards incorporating full listings of all Parking Penalty Charge Notices issued in the Borough since 2015, along with the means to analyse and visualise data • Reduction in Freedom of Information (FOI) process - 13% of all requests answered using the portal; 50% reduction in requests to Business Rates team due to data publication.

6 indicators are reported in Q2 2016/17. Of these, 4 have been given a RAG rating: **50% (2)** are “on or above target” and **50% (2)** are “below target”. 6 have been given a Direction of Travel (DOT) status: **100% (6)** have an “improved/same” DOT.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where “below target”
Improving customer services and ensuring transparency											
CG/S22	Council Tax collection	Bigger is Better	98.5%	Monitor	98.4%	98.3%	Improving	98.4%	Same	Outer London 96.8% (June 2016, DCLG)	The Council Tax four-year collection is at 98.36% against a year-end target of 98.49%, compared to 98.37% at September 2015.
CG/S23	Business rate collection	Bigger is Better	99%	Monitor	98.2%	98.1%	Improving	97.5%	Improving	Outer London 98.4% (June 2016, DCLG)	The NNDR 4-year collection rate is at 98.2% at 30 September 2016 against a 31 March 2017 target of 99%. This represents an increase of 0.71% compared to the September 2015 collection rate of 97.5%.
CG/S24	Overall satisfaction with customer services	Bigger is Better	80%	80%	90% (G)	89%	Improving	77%	Improving	No benchmark available	
CG/S25	Satisfaction with the council's website	Bigger is Better	51%	46%	48% (G)	46%	Improving	42%	Improving	No benchmark available	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q2 2016/17 Target	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking	Comment where "below target"
CG/S26	Customer cases that are closed within the agreed timescales	Bigger is Better	90%	90%	84% (RA)	89%	Worsening	73%	Improving	No benchmark available	Despite the under-performance, this is an increase of performance compared to Q1. This is as a result of Revenues and Benefits starting to produce this data in Q1 and beginning to improve their performance in this area. Also note that we are excluding data from Street Scene due to the Lagan data collection methodology, which is expected to be resolved in early
CG/S15	Performance of services	Bigger is Better	80% above average	80%	78% (GA)	82%	Worsening	73.0%	Improving	No benchmark available	In comparison to other single tier and county councils, Barnet has achieved above benchmarks for 13 out of 18 metrics, across themes including Education, Children's Services, Adults' Services and Housing.