

Delivery and Outcomes Framework – End of Year Performance 2021-22

This appendix highlights key achievements and performance against the council’s Delivery and Outcomes Framework for 2021-22.

The objectives within the framework have been listed by theme committee, set out in alphabetical order.

Please note:

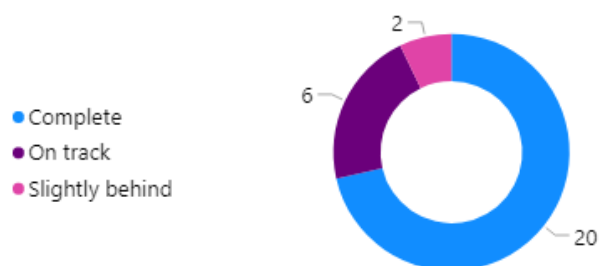
Where activities have a status of “On track” rather than “Complete”, these indicate that all intended activity has taken place in 2021-22 but further work will be done to progress these areas in 2022-23.

Outcome performance indicators are reported as a snapshot for the period stated unless otherwise mentioned.

Theme Committee	Objective
Adults & Safeguarding	Address the longer-term impacts of COVID-19 on communities
	Bring health and care together
	Residents lead active, healthy lifestyles
	Residents maintain their mental health
	Support residents to maintain their strengths and independence
Children, Education & Safeguarding	Education and Learning
	Family and Belonging
	Health and Wellbeing
	Life Chances
	Safe and Secure
Community Leadership & Libraries	Address issues of anti-social behaviour such as frauds, fly-tipping, noise nuisance and illegal parking
	Tackling domestic abuse and gender based violence
Environment & Climate Change	Better environmental services and a cleaner borough
	Create an efficient, convenient and reliable transport network
	Make Barnet a sustainable borough
	Unlocking the Potential of Parks and Open Spaces
Housing & Growth	Build a park town for Barnet at Brent Cross Town
	Help residents - especially young people - into work
	Homelessness Prevention
	Implement our growth strategy
Policy & Resources	Improving Customer Service
	Robust Financial Management

Adults and Safeguarding Committee

Status of 2021-22 Activities



KPI Performance against Last Year



Objective: Address the longer-term impacts of COVID-19 on communities

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Develop an insight led dashboard to identify areas which have been most impacted by the Covid-19 pandemic, to track the longer term impacts of the pandemic and the effectiveness of interventions	Complete	This activity was completed in Quarter 2. A dashboard was created, bringing together different information sources. Since then, the reporting has been partly integrated into the council's Joint Strategic Needs Assessment reporting: https://open.barnet.gov.uk/insight-and-intelligence/jsna/covid-19/
Develop an overview strategy that brings together the various delivery plans which sit in other areas of the Barnet Plan, such as unemployment, homelessness and financial vulnerability	Complete	This activity was completed in Quarter 2. The programme identified that the council is delivering a range of programmes / services and ensured a joined-up strategic approach to addressing the longer-term social and economic impacts of Covid-19. Council-wide work to address the long-term impact of Covid-19 continues as part of business as usual activity, and lessons from the work is embedded into how the council addresses new challenges, such as the cost of living crisis.
Engage and work in partnership with key stakeholders (such as Adults Voluntary and Community Sector liaison group, LBB Partnership Board members and Adults Voluntary, Community and Faith Sectors forum) to inform the development of the strategy and associated delivery plans	Complete	Earlier in the year, engagement activity was carried out with internal stakeholders and with the Partnership Board and the Adults Voluntary Community Sector (VSC) Liaison Group to inform the delivery plan. This is now being progressed as part of business as usual activity.

There are no outcome or key performance indicators for this objective as it was agreed that relevant indicators are being reported elsewhere.

Objective: Bring health and care together

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
<p>Work with health and Voluntary, Community and Faith sector partners to develop the Barnet Integrated Care Partnership (ICP). This will include extending the range of projects and initiatives, implementing new programmes of work and developing governance in preparation for implementation of a statutory integrated care system.</p>	<p>Complete</p>	<p>Integrated Care Systems (ICSs) are now enshrined in law following the passing of the Health and Care Act in April 2022. The ICS covering Barnet, as well as Camden, Enfield, Haringey and Islington – the North Central London ICS and its constituent bodies – is due to start on 1 July 2022 (along with other ICSs across England). As part of the ICS, the council has been working with the current North Central London Clinical Commissioning Group (CCG) and partners to develop the local integration of health and care services through the Barnet Borough Partnership. As the new organisation and structure evolves over 2022-23 and beyond, the council will continue to work with partners to develop integrated services as part of core business delivery.</p>
<p>Working with primary care networks, implement a model of community based multidisciplinary support for people with dementia, frail older people and their carers. Additionally, expand the model to achieve borough-wide coverage subject to the outcomes of the pilot.</p>	<p>Complete</p>	<p>The pilot of a new model of community based multi-disciplinary team support for people with dementia and their carers in primary care network 5 (covering Golders Green, Hendon, Brent Cross, Childs Hill and West Hendon) has now come to an end. The pilot was successful at delivering a holistic service support for residents. Moving into 2022-23, this model of dementia support will be absorbed into the multi-disciplinary team (MDT) approach to frailty, to include input from a specialist dementia nurse, a voluntary sector dementia advisor and the council's specialist dementia support team, and will be rolled out across the whole of the borough in Quarter 1 2022-23.</p>
<p>Develop neighbourhood based multi-agency working to address the wider determinants of health</p>	<p>On track</p>	<p>During 2021-22, the programme has established a dedicated neighbourhood programme team and governance structure to lead the programme, to support providers as they plan and implement changes, as well as to ensure consistent quality across the various projects being undertaken. An agreed shared purpose, core vision and principles will run through neighbourhood model working. This is a long-term project, and work will continue into the next year: the council will help lead the Barnet Integrated Care Partnership work on neighbourhood models of care to identify opportunities for more effective multi-disciplinary working across the system, aligned to primary care networks, which will include consideration of how the expanded prevention and wellbeing team will work with partners, work on frailty and dementia and the continuing alignment of council and Barnet, Enfield and Haringey Mental Health Trust locality teams.</p>

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Further develop the Integrated Discharge team model to ensure residents leaving hospital get the right care and support, in the right place and in a timely fashion. This will include embedding and mainstreaming the service model into 'business as usual', confirming funding and delivery levels for all partners and ensuring compliance with expected new legislation which will make the model a statutory requirement.	Complete	This activity was completed in Quarter 2. The integrated discharge team (IDT) was implemented in rapid time in response to the pandemic and has led to a better experience for residents. It has had a significant impact in helping save bed days by reducing length of stay and massively avoiding what would have been delayed transfers of care. This year the council has also further developed the reablement offer and now all clients discharged from hospital requesting social care support are offered a reablement service (a short-term service to maximise independence) for up to six weeks giving them support in the recovery period. This has resulted in positive outcomes for the service: in total, 1,859 reablement episodes were provided (an increase of 85% compared to 1,002 episodes in 2020-21) of which 62% of clients did not need any further support and a further 20% required decreased support of care provision.
Complete the transition back from central government funding of the initial period of post-hospital care without adding significant delay into the system. Ensure all residents who need one get a full Care Act assessment and a financial assessment.	Complete	This activity was completed in Quarter 2 as part of the Integrated Discharge Team implementation
Develop a health improvement and prevention approach to address health inequalities in communities	On track	During 2021-22, the service has been developing a health improvement and prevention approach to address health inequalities in BAME communities, building on work initiated through the Covid 19 vaccination programme. Cardiovascular disease prevention has been identified as a key area of short-term focus, with an emphasis on building trust in the community & reaching targeted high-risk populations to reduce the equality gaps. Health inequality will continue to be a focus over the next year.
Embed new models of quality and clinical in-reach support to care providers and sustain the services over the longer term.	Complete	This activity was completed in Quarter 2. The model has been successfully implemented as part of Barnet Integrated Care Partnership (ICP) and is now being managed as business as usual. The service has been mainstreamed and continues to support the system in delivering care to residents, meeting the aims and objectives set out.

Outcome Performance Indicators

Specific outcome performance indicators are under development. The below indicators monitor demand coming from hospital pathways into social care and the cumulative number of clients with joint funding (CHC) arrangements. These are local measures based on the national discharge to assess health and care pathways established in 2020-21.

Key Performance Indicators

Indicator	Latest Data Available	Actual This Period	Target Year to Date	Actual Year to Date	DoT on Last Year	
Number of adults discharged with support from adult social care (pathway 1 or 3)	2021-22 Q4	1,552	Monitor	6,311	New measure	—
Number of clients with joint funding (Continuing Health Care) arrangements	2021-22 Q4	367	Monitor	Data not available	Improved	▲

Objective: Residents lead active, healthy lifestyles

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Develop an updated Fit and Active Barnet (FAB) strategy that builds on our previous success to deliver positive outcomes for residents; implement our FAB campaign by developing and delivering behavioural change campaigns, working with partners and connecting to national campaigns such as 'This Girl Can' and 'We are Undefeatable'.	Complete	The service has worked extensively with partners, stakeholders and community groups to co-produce a new Fit and Active Barnet Framework (FAB) (2022-2026), which was approved by the Adults and Safeguarding Committee on 7 March 2022. The Framework is supplemented by a FAB Action Plan (2022-2023) which has been developed in collaboration with members of the FAB partnership. It identifies a series of actions to achieve the vision of 'a more active and healthier borough'. This high-level plan will be further developed over the course of the year and will be refreshed annually.
Increase physical activity levels in the borough through targeted work with groups who are less active and opportunities for physical activity that increase wellbeing and sustainability.	Complete	Physical activity interventions continued to be reinstated and delivered during the year to provide residents with opportunities to be physically active. Examples include targeted health interventions delivered by the council's leisure operator GLL such as adult and child weight management, Activate Schools, physical activity on referral, diabetes referral, cancer rehabilitation, dementia club and falls prevention, in addition to universal opportunities such as free swimming for under 8's, 8-15 year olds swim for £1 and walking football. Community based opportunities such as StreetTT (outdoor table tennis programme), Parkrun, OurParks, London Youth Games and GoodGym have also been introduced / reinstated in the borough. By the end of Q4 there were 39,093 residents registered with a FAB Card - a 48% increase since April 2021 (with 26,398 registered residents). 825 of the FAB Card holders are registered carers, foster carers, children in care and / or care leavers - with access to additional FAB benefits including free swimming across all Barnet swimming pools at any time. The latest Sport England Active Lives dataset (November 2020-21) demonstrates that 62.6% of adults aged 16 and over who are active for at least 150 mins per week. This is a 1% increase compared to the May 2020-21 dataset. Barnet continues to see the highest increase (5.4%) across all London boroughs since the Active Lives Survey commenced in November 2015-16.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Continue to invest in our leisure centres, enhancing facilities and developing longer term plans.	Complete	In respect of the council's leisure management contract, the service continued to monitor recovery and progress the service delivery plan for the year. Consequently, the partnership has recovered to 10,135 live pre-paid members, representing a positive movement of 3,394 members year on year and a return to 91% of the previous highest membership level. All centres contributed to the positive recovery, although Finchley Lido and New Barnet experienced the highest positive movement. Swimming lessons also had a strong return over the contract year reaching 99% of the level reached in March 2020. From April 2021 to March 2022, Barnet generated £6,443,604 in social value through the leisure centre services, averaging £103 per person, measured using the new Sheffield Hallam University Model. In February 2022 Finchley Lido and New Barnet Leisure Centre completed their QUEST assessments (the leisure industry accreditation system), where scores of "very good" and "excellent" were respectively achieved. In March 2022, Hendon and Burnt Oak Leisure Centres completed their QUEST assessments, each achieving a score of "very good". All centres presented a significant impact to the community through projects, outreach events, and opportunities. The QUEST assessors provided positive feedback, noting the availability of a variety of opportunities for the local community to engage and participate in physical activity.
Create more opportunities for healthier eating via the launch of the Healthier High Streets programme to encourage local hospitality businesses to become partners in Healthier Catering, London Refill (reusable water stations) and Breastfeeding Welcome.	Complete	The Healthier High Street programme pilot project launched in West Hendon and North Finchley in March 2022. An engagement plan has been developed, including feedback from businesses as well as from residents and community groups, to understand their views of the project and to help inform communication in the future. Branding has been created for the scheme and a wider communications plan has been developed for the full launch of the programme across the whole borough in July 2022.
Deliver a healthy eating campaign focusing on food budgeting, reading labels, smart shopping and healthier cooking; working with local partners and connecting to national campaigns such as Change for Life.	Complete	A number of initiatives have been delivered to encourage healthy eating during 2021-22, including adding new content on budget cooking and healthy eating to the Barnet website and participating in the national Sugar Smart week, working with families via early years and schools setting, and signing up 56 organisations as Sugar Smart partners. A 'New Year New You' healthy eating campaign was developed for the start of 2022; using both sugar smart resources and the Bread n' Butter videos - the videos were viewed in total 171 times. A series of four challenges were set for residents in January 2022 and posts were made via Facebook and Twitter, reaching an average of 450 and 638 people respectively.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
<p>Increase the number of residents supported to eat well through weight management services. We will work with NHS partners to deliver the new digital weight management service and our local specialist weight management dietetics service. These will be delivered alongside the existing National Diabetes Prevention Programme and the Better Leisure Weight Management Programme.</p>	<p>Complete</p>	<p>The Everyone Health Ltd (EH) service, appointed to deliver a targeted dietetics service for residents, has launched in all Primary Care Network partner networks. A total of 84 referrals have been received and 28 current active users are receiving the interventions. GLL have opened up the adult weight management service for self-referral. Feedback from residents includes: weight loss, improved wellbeing and newfound confidence to take up physical activity, previously avoided due to low body confidence. Barnet also led on the submission of a funding bid to the Greater London Authority to map wider weight management systems across North Central London which would help join up referral pathways for services across each borough. An expert facilitator will be appointed to conduct workshops with residents regarding the mapping of weight management in North Central London.</p>

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of Adults (16+) who are active for at least 150 minutes a week - reported twice a year	2021-22 Q3	60.5	61.6	Data not available	—
% of residents who agree that LBB is a place that supports them to live a healthier life	2021-22 Q3	Increase	65	Improved	▲

Key Performance Indicators

Delivery of Fit and Active Barnet opportunities

The Fit & Active Barnet (FAB) Framework was refreshed during 2021 which involved a series of engagement events across the Council and with partners, stakeholders and residents/community groups. The refreshed Framework (2022-2026), together with an accompanying implementation plan, received cross party approval at the Adults and Safeguarding Committee on 7th March 2022. Physical activity interventions continued to be delivered over the course of the year with registrations for the FAB Card achieving almost 39,000 as at the end of March and memberships across the five Better leisure centres operating at 88% pre-pandemic levels. Overall leisure centre attendances increased towards the end of the year, recovering from seasonal variances, the lifting of Covid restrictions and impact of the Omicron variant in Q3. Collaborative working with partners such as Age UK Barnet and Dementia Club facilitated engagement with older people, helping to limit isolation and increase physical activity levels, in addition to creating a sustainable partnership for future delivery opportunities.

Objective: Residents maintain their mental health

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Working in partnership with key prevention voluntary community sector providers such as Community Barnet, Mind, Meridien Wellbeing service to increase knowledge of support and raise awareness including online advice	Complete	Preventative voluntary community sector providers continue to be engaged as strategic partners in the dissemination of health and wellbeing information for the benefit of residents, and a variety of events have been held during 2021-22. In Q2, the Barnet Wellbeing Service, commissioned by North Central London Clinical Commissioning Group (NCL CCG), held a network event at the Meriden Wellbeing centre to promote mental health support and services available to Barnet residents and was attended by stakeholders from across health, social care and the voluntary community sector. In Q4, the Wellbeing Service hosted a borough-wide event for International Women's Day and promoted a range of wellbeing support to residents in attendance. Making Every Contact Count (MECC) e-learning and resources, including some new factsheets, continued to be promoted across the council and voluntary & community sector. These are intended to increase capacity and confidence within local organisations to have conversations about mental health with residents accessing their services.
Develop a multi agency suicide prevention strategy with particular focus on groups such as older men, and implement the strategy's actions for Year 1	Complete	Barnet Suicide Prevention Partnership has co-produced the first Suicide Prevention Strategy 2021-2025, with a comprehensive action plan. The strategy was approved by the Health and Wellbeing Board in June 2021 and an annual update on the actions will be provided in June 2022. The first phase of the suicide prevention campaign aimed at reducing suicidality and preventing poor mental health amongst men has been launched. The three strands of the campaign include promotion of the Stay Alive app, opening the first Andy's Man Club in London and community outreach targeting lower income men resulting in strong engagement with the campaign and increased downloads of the app. The community outreach, held with staff from the council depot and several construction companies including Wates Group, Mace and Barratt London, received very positive feedback and companies requested follow-up visits. The impact of the campaign has been formally evaluated, with a final report to be taken to Health and Wellbeing Board in July 2022. The results from the different elements of the campaign will be analysed and lessons learned will feed into the next phase.
Promote and support wellbeing events to raise awareness such as Mental Health Awareness Week and Suicide Prevention Month	Complete	This activity is complete: the Suicide Prevention Campaign was launched in October 2021, focusing on three areas: 1. Awareness building and asking residents to download the 'Stay Alive' suicide prevention app, packed full of useful information and resources to help you stay safe; 2. Training and upskilling those in male dominated industries and encouraging the public to do the Zero Suicide Alliance training; 3. Setting up a local Andy's Man Club offering peer to peer support for men, where men can speak openly about their mental health in a judgement free, non-clinical confidential environment.
Work closely with Barnet, Enfield and Haringey Mental Health Trust to ensure that their transformation programme for community mental health services most effectively meets the needs of Barnet residents.	On track	Work to develop the mental health transformation programme has progressed during 2021-22, including working with the Barnet, Enfield and Haringey Mental Health Trust to improve the provision of community mental health rehabilitation, develop mental health pathways that have a strong community focus, and to support hospital discharge. The clearer roles for social workers and health practitioners established earlier in the year have been embedded with a clear focus on working in an integrated way, but for each professional to fulfil their unique role. This approach supports a person-centred service, clearer and quicker pathways for adults and younger people and strengthens the prevention and recovery model.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
<p>Work with North Central London Clinical Commissioning Group and partners to improve the multi-agency model of care and support for people with severe mental illness. This will include: an enhanced community-based offer, including physical health, employment support, personalised care, medicines management, a preventative approach with a focus on reducing health inequalities, and support for self-harm and substance misuse; services for mental health aligned with primary care networks; and improved crisis support.</p>	<p>On track</p>	<p>The council, CCG and Mental Health Trust have been working collaboratively to support further development and implementation of the new community mental health framework, which is being piloted in Primary Care Network 3. The new ways of working will improve access to the right mental health support at the right time, with fewer barriers to access. Recruitment has been finalised for 14 new staff working within Mental Health Trust core teams but employed by VCS organisations. These peer support and community engagement workers will further develop access to mental health services within the community and bridge the gap to specialist services as needed.</p>

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of adults in contact with (secondary) mental health services in paid employment	2021-22 Q4	Monitor	8.7	Improved	▲

Key Performance Indicators

Number of people accessing the Network and associated outcomes

Staffing within the Network increased and all staff have temporarily taken on more assessments to clear the backlog of cases following the pandemic; as a result wait times for accessing the service greatly reduced and are under 2 months. Following a number of successes over the course of the year, including setting up a carers' group, a men's group and a focus on young people, the Network have continued to work in partnership with relevant partners and to develop the service offer in line with the prevention agenda. The main streams of support identified are suicide prevention, expanding the psychosocial carers course and developing the relationship with Children and Families to support clients who are transitioning from CAMHS (Children and Adolescent Mental Health Services) to adult mental health.

Objective: Support residents to maintain their strengths and independence

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Continue to develop our two new extra care schemes, Atholl House in Burnt Oak, due for completion in Spring 2022, and Cheshir House in Hendon, due for completion in Summer 2023.	On track	Development of the two new extra care schemes continued during 2021-22. Atholl House in Burnt Oak is due for completion in January 2023, and Cheshire House in Hendon is due for completion in March 2024. Work has also progressed on finalising the service specification for the support provision, drawing on local examples, best practice and informed by the experience of commissioning the service at Ansell Court in Mill Hill.
Work with our partners and commissioned services to ensure services adapt and are able to most effectively support residents with a learning disability or mental ill-health to enter or stay in the paid workforce.	Complete	The first stage of activities has been completed. The employment plan activity has been successfully refreshed with the aim of effectively supporting residents with a learning disability or mental ill-health to enter or stay in the paid workforce and an active Task & Finish group is in place to deliver the work. The activity includes: identifying employment opportunities, for example through utilising technology and as part of services such as Leisure Services and Green spaces; development of new campaign promoting employment; through a life planning approach, being well linked to develop opportunities for employment support options; working with Barnet Mencap through the Bright Futures contract, providing telephone well-being checks with people with learning disabilities who live alone or with older parents or carers, ensuring access to their employment and community activities. All commissioned providers signpost people appropriately and support people to be ambitious about getting into employment. Engagement working groups have been established to develop a greater understanding of the views of service users, families and carers.
Working with Family Services, develop new ways to expand choice of care and support and promote independence for young adults with learning and complex disabilities.	Complete	Throughout the year, the service has been working with family services to make improvements in the transition pathways for young adults with learning and complex disabilities. These are making the experience for residents and their families smoother and more coherent. This has included workshops with staff to generate improvement ideas and the introduction of new practice forums. The work will continue to be developed, including through engagement activities with young adults and their families being planned to coproduce improvements to the process, as well as working with providers to demonstrate and track support and progression outcomes.
Explore opportunities to increase the number of people that can benefit from the work of our prevention and wellbeing team, delaying or avoiding the need for adult social care.	Complete	This activity was completed in Quarter 2. The Prevention & Wellbeing Team has been expanded, with increased capacity to support, and continue to offer support to help residents remain independent by providing equipment for use at home and assistive technology to help residents to stay safe and connected in their homes and out in the community. This has been absorbed into business as usual activity, reported as part of Adults & Safeguarding Committee.

Continue to deliver the priorities agreed in the Autism Action Plan, including working on the diagnostic pathway, awareness training and peer support for people with autism in our community, employment and skills.	Slightly behind	The Autism Action Plan is an ambitious multi-agency delivery plan and while actions have progressed, the scale of the change has meant that some projects have not delivered against initial deadlines. Work has continued during 2021-22 with developing more detail and potential solutions and actions to further develop the Autism Action Plan. Key to this is engagement with service users for input and confirmation of Action Plan priorities. The Autism Strategic Action Plan Group is also engaging with key partners to map and understand current services and opportunities, which includes collaboration with Family Services in identifying new activities from the national strategy and action plan; Barnet Mencap supporting with work with the criminal justice system and the employment workstream and working with North Central London Clinical Commissioning Group to extend the Autism Advisors contract with Barnet Mencap which sits alongside the council's Bright Futures contract.
Complete work on our Dementia strategy, which will set out our commissioning intentions and priorities to improve outcomes for people with dementia and their carers.	On track	Further improving the council's holistic care and support offer for adults with dementia and their carers remains a priority area and a new borough-wide dementia strategy will be co-produced in 2022-23. The strategy, based on a full dementia needs assessment carried out by Public Health and co-produced with people with dementia and their carers, will set out the vision for a dementia friendly Barnet, addressing service development, community inclusion and the role of partner agencies and communities. The strategy will be developed in partnership with the Barnet Borough Partnership and access arrangements will be put in place so a wide range of people can participate.
Undertake a strategic review of respite support for older people, including people living with dementia and people with learning disabilities.	Slightly behind	The strategic review of respite support for older people has been delayed due to the closure or reduced running of respite services during the Covid-19 pandemic, and the need to assess demand once the service fully reopened and resident usage reached consistent levels. It remains a priority for 2022-23 to finish the strategic review and present options for future provision.

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of adults with learning disabilities who live in their own home or with their family	2021-22 Q4	80	78.6	Worsened	▼
% of people who feel in control of their own lives - annual survey last done pre-Covid-19	2019-20	Maintain or increase	75.9	Improved	▲

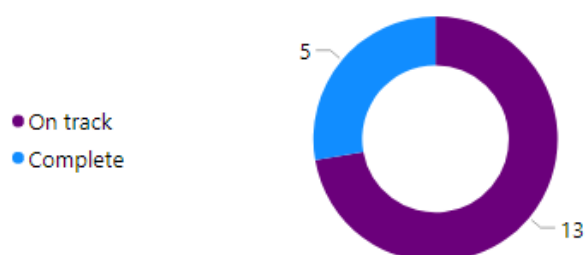
Key Performance Indicators

Indicator	Latest Data Available	Target*	Actual*	DoT on Last Year	
Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	2021-22 Q4	Maintain or reduce	514	Worsened	▼
Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64	2021-22 Q4	Maintain or reduce	10.6	Improved	▲

* Year to Date data is not available for these indicators so this relates to the latest period only

Children, Education & Safeguarding Committee

Status of 2021-22 Activities



Performance

Performance in Children's and Family Services is to be reported using the following reporting mechanisms which are already in place - the latest quarterly performance report to Children's, Education and Safeguarding Committee (CES) with the latest Children's services Analysis Tool report (ChAT) as an appendix, and the latest report to Children's Partnership Board (CPB).

Objective: Education and Learning

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Deliver the School Places Strategy	On track	There is sufficiency of mainstream school places. The SEND needs analysis has been updated and all local special schools have increased the number of placements in 2021-22. A new primary Additional Resource Provision for Cognition and Learning has opened at Broadfields primary school. The new Pavilion Pupil Referral Unit has been built and will be completed in July 2022.
Ensure there is sufficiency of childcare places	On track	There is a total of 467 providers of Early Education in the borough. This includes private, voluntary and independent settings. 96% of these settings are judged to be 'good' or 'outstanding' by Ofsted. There has also been a steady increase in the take up of the Free Early Years Education schemes. The promotion of the schemes is a priority for the Early Years team and multi partnership action plans are in place and ongoing support to settings remains in place.

Objective: Family and Belonging

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Deliver the Autism Action Plan	On track	The Autism Action Plan is being delivered across the partnership with the Leading-Edge Group working to embed the plan and track the impact. A Barnet Autism Position Statement has also been drafted that sets out approaches, language and practice principles. The Early Intervention Project is ongoing with the commissioning of Resources for Autism by the 0-25 Disability Service to work with families to develop their confidence in manage autism and the demands it places on the whole family.
Deliver the Corporate Parenting Strategy	Complete	Delivery continues to progress well. Following feedback in the Bright Spots survey, the inaugural care leaver conference is scheduled for care leavers week in November 2022. Two youth mentors have been commissioned through BELS to focus on training and apprenticeships for young people. There has also been a reduction in care leavers accessing temporary accommodation with an increase in offers of permanent tenancy. Participation events for Looked After Children continue to take place in school holidays to provide fun activities for this cohort.

Review protocol with Barnet Homes and determine acquisition needs for additional homes	On track	Agreement to acquire new properties was obtained in Q3 and Barnet Homes is in the process of acquiring single and shared properties to provide accommodation for 30 care experienced young people across Barnet. These properties will be permanent, secure, tenancies for the young people and will support the Independent Living Programme by ensuring that young people can move into their accommodation without having to live in temporary accommodation for a period of time.
Deliver the Placements Strategy	On track	The focus of the programme has continued to be placement sufficiency, obtaining best value for money and analysis of cost-effective in-house provision that provides choice and stability. The recruitment of foster carers is a high priority as external fostering placements have increased; the council has run a communications campaign to encourage residents to consider fostering, and there is an ongoing review of external sibling placements to see if they can be moved to internal carers. Internal carers who have voids are reviewed on a bimonthly basis to ensure maximum capacity. Placement Board continues to receive reports on progress, focusing on financial impact and occupancy of new provisions developed as part of the Placement Transformation programme.
Develop a Feedback, Engagement and Participation Strategy	Complete	Following consultation with children and young people, the My Say Matters strategy was launched on 31 May 2022. This strategy outlines how we will work to ensure service delivery is co-produced with children and young people in Barnet and will ensure that the voices of children and young people are at the heart of what we do.
Secure a new provider for the Children's Integrated Therapy Service	Complete	This activity was completed in Quarter 2: a new provider for the Children's Integrated Therapy Service is in place.

Objective: Health and Wellbeing

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Work with the North Central London Clinical Commissioning Group (NCL CCG) as the lead commissioner, to secure a new provider for the Children's Integrated Therapy Service.	On track	Work is ongoing to agree priorities for Barnet with the Council, BELS and the CCG. In addition to this, the Assessment Hub, which will provide an additional route for Children and Young People to be assessed, is in development. The service has also acquired funding through the inequalities bid to reach out to vulnerable groups who cannot access services and provide more accessible routes. The service is awaiting the outcome of the community services review which will enable them to build on this work.
Roll out Mental Health Support Teams across all schools	On track	Mental Health Support Teams have been rolled out and are delivering in schools across the borough, this is supplemented by Child Well Being Practitioners, Resilient Schools and Primary Mental Health Teams.
Develop a Parenting Hub	Complete	The Parenting Hub was launched on 11 November 2021 and is now working with families who are subject to pre-proceedings (PLO) and providing intensive interventions to prevent those children from entering into care. Outcomes will be assessed towards the end of 2022.

Objective: Life Chances

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Deliver the Life Chances Strategy	On track	Work is progressing well across the four key priorities and is reviewed at regular intervals by the Children's Partnership Board. Packages of support for schools have continued throughout the academic year regarding impact on mental health and well-being as a result of the pandemic.
Deliver Post-16 Education and Skills Strategy	On track	Good progress has been made on this activity including development of T level opportunities, improving vocational outcomes and production of the first borough wide prospectus offering post-16 opportunities, which has been shared with all Heads of Sixth form and Career Education leads as well as online for all residents to access. The service has invested in extra specialist employment and training support for young people aged 18 plus who are NEET or are unknowns in Barnet to reduce the number of young people not in education, employment or training. For the period 2021-22, this has consistently been maintained at 1% or less, the lowest figures on record.
Support delivery of the Work, Productivity and Skills Action Plan	On track	In 2021-22, the Care Leavers programme (BELS) has engaged 130 participants. This has resulted in 34 job starts, four apprenticeships and 22 individuals entering education or training.

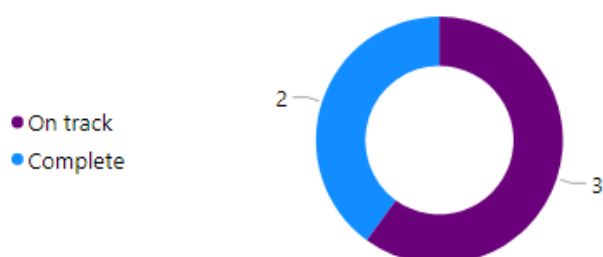
Objective: Safe and Secure

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Deliver the Youth Justice Plan 2021-2023	On track	The Youth Justice Plan (YJP) 2021 - 2023 is complete and has been submitted to the Youth Justice Board (YJB). However, the YJB has updated the YJP template requiring all Local Authorities to revise their published plans. The plan is currently being updated to meet new expected standards ready for publication in Summer 2022. Barnet's Youth Justice Service was inspected earlier in the year and received positive feedback. There were 7 recommendations from the inspection and the Improvement Plan currently in development was submitted in June 2022 and signed off by the Head of Her Majesty's Inspectorate of Probation's Youth Inspectors. The YJB will oversee the implementation of the action plan in future meetings.
Recommission the Domestic Abuse provision in line with the VAWG strategy	Complete	The 2022-2025 Domestic Abuse (DA) & Violence Against Women and Girls (VAWG) Strategy has been published and successfully launched. A partnership Action Plan has been developed with partners and will be monitored via the Children's Safeguarding Partnership Board. DA victim and survivor services have been recommissioned following a DA Needs Analysis and Gap Assessment which was overseen by the VAWG Delivery Group (VDG). In addition to this, Barnet Council applied for and was successful in receiving White Ribbon (WR) accreditation. The WR Steering Group has until September 2022 to develop an action plan. Men can sign up as ambassadors and everyone else can become a champion; 13 ambassadors and 11 champions have taken the pledge as at the end of May 2022 and promotion to increase sign ups for additional ambassadors and champions is underway. Partners are also being encouraged to work towards accreditation.

<p>Deliver the Barnet Safeguarding Children's Partnership Business Plan</p>	<p>On track</p>	<p>The Red Quadrant independent scrutiny visit in November 2021 outlined good progress in particular on areas such as embedding learning from Child Safeguarding Practice Reviews (CSPRs), strength of single agency and multi-agency audit activity and voice of the child work. The Barnet Safeguarding Partnership Business Plan incorporated the recommendations and was approved at the Leadership Forum in February 2022 with delivery commencing on 1 April 2022. The Business Plan carries forward six areas of priority and incorporates four shared safeguarding themes across the Partnership. These are domestic abuse, neglect, self harm & suicide & learning from serious youth violence.</p>
<p>Deliver the Vulnerable Adolescents Strategy</p>	<p>On track</p>	<p>The Vulnerable Adolescents Strategy 2020-2022 has been delivered. The Trusted Relationships Project ended 31 March 2022 and building community capacity work has begun in the West of the borough. The Annual Report on progress against 2020 – 2022 VA Strategy is being prepared and this will inform development of the next 3-year strategy and evolution of this area of practice into strategic priorities aimed at tackling violence, vulnerability and exploitation.</p>

Community Leadership & Libraries Committee

Status of 2021-22 Activities



KPI Performance against Last Year



Objective: Address issues of anti-social behaviour such as frauds, fly-tipping, noise nuisance and illegal parking

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Review schemes of delegation and legislation to identify commonalities, process improvements and how we can maximise opportunities for joint working	On track	The initial review has been completed and process improvements identified, but further review is needed moving forward as services return in house to ensure that opportunities for joint working are maximised.
Review IT arrangements with the aim of adopting a common system to record incidents of non-compliance across teams	On track	The review has been completed and ECINS agreed as the central database to record all incidents across various teams. Rollout has begun but further review and an alternative option may be required as services return in house.
Increase staffing resources available for specialist Investigation and enforcement work	Complete	Constitution and General Purposes Committee meeting on 6 January 2022 approved the expansion of community safety operations, including expanding the team from six to 21 officers, to provide a more comprehensive and seven-day ward-based response to issues of anti-social behaviour, fly-tipping and other community nuisances. Alongside the increased number of officers, work is ongoing to step up the use of intelligence and partnership working with the police and other organisations.
Strategic review of CCTV to upgrade software and hardware and ensure cameras are located appropriately	On track	Following the approval of a review paper setting out the Outline Business Case for the strategic review of Barnet's Community Safety CCTV requirements and the procurement for new CCTV contracts at Community Leadership and Libraries (CLL) Committee on 6 October 2021, an options paper for the future provision of CCTV in the borough is being taken to CLL Committee on 20 June 2022. In the meantime, the "Chase the crime" scheme has been implemented, using mapping software to identify crime hotspots and redeploy CCTV cameras to more appropriate locations.

Outcome Performance Indicator

Aggregated score of the breakdown below

Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of residents who see anti-social behaviour as a very or fairly big problem	2021-22 Q3	Reduce	25	Improved	▲

Outcome Performance Indicator - Breakdown

Indicator - % of residents who see the following as a very or fairly big problem	Latest Data Available	Target	Actual	DoT on Last Year	
Noisy neighbours or loud parties	2021-22 Q3	Reduce	13	Improved	▲
People being drunk or rowdy in public places	2021-22 Q3	Reduce	16	Improved	▲
People using or dealing drugs	2021-22 Q3	Reduce	28	Improved	▲
Rubbish or litter lying around	2021-22 Q3	Reduce	46	Improved	▲
Teenagers hanging around on the streets	2021-22 Q3	Reduce	20	Improved	▲
Vandalism, graffiti and other deliberate damage to property or vehicles	2021-22 Q3	Reduce	28	Improved	▲

Objective: Tackling domestic abuse and gender based violence

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Specific activities will be included in the Violence Against Women and Girls (VAWG) strategy which will go to The Barnet's Safer Community Partnership Board for approval in January 2022	Complete	The Barnet Partnership Domestic Abuse (DA) & Violence Against Women and Girls (VAWG) Strategy was launched in March 2022. It details ambitions for the next three years. The supporting action plan will be monitored by the VAWG Delivery Group who agreed the year 1 priorities in June 2022. The proposed priorities include: rollout of the IRIS programme (a specialist domestic violence and abuse (DVA) training, support and referral programme for General Practices) implemented in all 51 GP surgeries; scoping of the opportunity to set up a survivor forum to enable the service to seek their feedback; campaigning to raise awareness of local services with underrepresented groups; development of a strategy and action plan to support to survivors of trafficking and modern slavery in Barnet and build a local picture of links between domestic abuse mental health and substance use services.

Outcome Performance Indicators

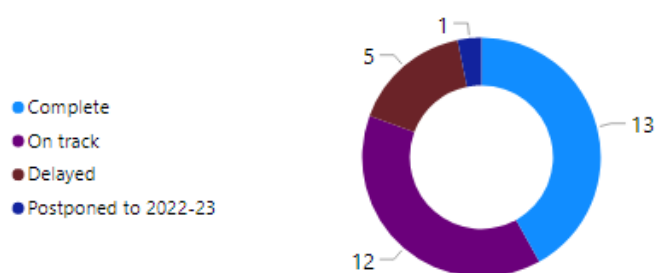
Outcome performance indicators for this objective will be confirmed in line with the drafting of the VAWG strategy and outcomes of the consultation.

Key Performance Indicators

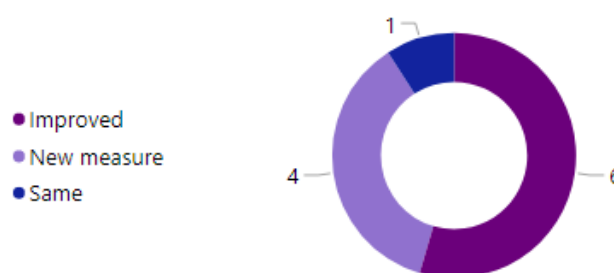
Indicator	Latest Data Available	Actual This Period	Target Year to Date	Actual Year to Date	DoT on Last Year	
Number of domestic abuse offences reported to police	2021-22 Q4	752	Monitor	3,245	Improved	▲
Number of domestic abuse incidents reported to police	2021-22 Q4	1,237	Monitor	5,233	Improved	▲
Number of referrals received at Barnet's Advocacy and Support Service	2021-22 Q4	380	Monitor	1,378	New measure	—
Number of service users supported by Barnet's Advocacy and Support Service	2021-22 Q4	221	Monitor	872	New measure	—

Environment & Climate Change Committee

Status of 2021-22 Activities



KPI Performance against Last Year



Objective: Better environmental services and a cleaner borough

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Implement the new area-based model for Street Cleansing by June 2021	Complete	This activity was completed in Quarter 1. The new area based Street Cleansing Operating model was fully launched on 1 April 2021, increasing the Street Cleansing establishment from 77 to 115 employees.
Invest in additional resource and staff training to support the implementation of the new Street Cleansing model and tackle issues such as flytipping and targeted cleansing	On track	The council has increased its Street Cleansing establishment from 77 to 115 employees, facilitating the delivery of the new area based street cleansing model. Specialist teams are now in place and dedicated resource in defined areas is supporting more structured, scheduled, cleansing activity and enhanced responsiveness. This includes emptying 3,500 litter bins each week, maintaining over 2,000 roads and 21 town centre areas, the removal of circa 200 graffiti instances each month and utilising innovative methodologies such as alternate side cleansing arrangements for heavily parked areas. The fly tipping consolidated resource pilot, launched in January 2022, continues between the council and Barnet Homes. The pilot will be assessed at the end of June 2022 to determine whether the model is proposed for permanent implementation.
Introduce mechanised cleaning to supplement manual cleansing operations across the borough	Complete	This activity was completed in Quarter 2. The new service model, live from 1 April 2021, makes use of additional mechanised cleansing schedules including use of various mechanised equipment such as HAKO, Karcher, Glutton, Tri-Lo and large Mech sweeper.
Complete implementation of the new works management system to provide a robust and efficient system to manage Street Scene activities	Delayed	The commercial module of the new works management system went live in Quarter 3, however the in-cab technology trial has been delayed whilst the legal position is determined on new driving controls around the use of mobile/hand held devices and the relationship with the proposed solution. The in-cab trial will now take place in Quarter 2 2022-23.
Continue to improve Streetscene systems to provide customers with reactive and proactive notifications on their service requests	Complete	Proactive and reactive notifications to residents went live in Quarter 3 and are now integrated within business as usual. It is estimated that this has reduced missed bin requests by 250 a month, by providing residents with updated service information and clear feedback.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Continue to develop customer access to services and information online	Complete	The council's fly-tipping online reporting pages have been reviewed and streamlined so that the customer journey when reporting a fly-tip is simpler and much quicker. A social media campaign was undertaken at the end of April 2022 to signpost customers to the online fly tipping reporting portal and encourage people to report fly tipping incidents.
Develop internal management information dashboards for Streetscene to understand demand and inform service decisions	Complete	Following development over the course of the year, Street Scene services actively use business intelligence and service data dashboards to performance manage most operational functions as part of business as usual. Power BI dashboards are being increasingly used to analyse and present service performance, trends, demand heat maps and to inform deployment and future strategies.
Continue to promote take up for the chargeable garden waste collection service, generating income to support the continued delivery and/or enhancement of other services	On track	Promotion of Chargeable Green Waste collection services continued during the year and income levels exceeded 2020-21. For 2022-23, analysis is being completed to project the likely outturn position and any impact of the cost of living within the UK.
Implement a range of activities to support recycling and waste reduction, as part of the council's Reduction & Recycling Plan such as low plastic zones, trialling recycling for flats and introducing new ways of combatting contamination of recycling	On track	A contamination trial of flatted properties was completed in Quarter 2 and a successful range of communication initiatives was rolled out in September 2021 including Recycle Week communications and promotion of Waste from Electrical and Electronic Equipment (WEEE) recycling information. Government is yet to release regulations or statutory guidance setting out the detail of the provisions within the Environment Act 2021 so scenario planning and modelling continues.
Work with the North London Waste Authority to support their initiatives on recycling and waste reduction	Postponed to 2022-23	Initiatives are dependent on the guidance expected from the Government following the Environment Act 2021. Proposals will be discussed with elected members and Environment & Climate Change Committee Chair in Quarter 2 2022-23.
Implement the 2021/22 Network Recovery Plan Programme	Complete	Network Recovery Plan works for 2021-22 were completed within Quarter 4 2021-22. It was agreed to defer one footway scheme to 2022-23 due to a clash with the town centre regeneration programme so that improvement works can be coordinated. As the works were completed early, by agreement some of the 2022-23 works have commenced early to ensure continuity and efficiency of the operations.

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of residents satisfied with refuse and recycling services	2021-22 Q3	Increase	80	Improved	▲
% of residents satisfied with street cleansing services	2021-22 Q3	Increase	58	Improved	▲
% of residents satisfied with the quality of pavements	2021-22 Q3	Increase	41	Improved	▲
% of residents satisfied with the repair of roads	2021-22 Q3	Increase	43	Improved	▲

Key Performance Indicators

Indicator	Latest Data Available	Actual This Period	Target Year to Date	Actual Year to Date	DoT on Last Year	
Total number of StreetScene service requests	2021-22 Q4	6,505	Monitor	26,710	New measure	—
Number of requests for flytip removal	2021-22 Q4	3,125	Monitor	10,200	New measure	—
Number of requests for graffiti removal	2021-22 Q4	162	Monitor	866	New measure	—
Garden waste income (£)	2021-22 Q4	£6,390	Monitor	£3,039,070	Improved	▲
% of carriageway resurfacing schemes that have been commenced and completed on time	2021-22 Q4	100	100	100	Same	◆
% of footway relay schemes that have been commenced and completed on time	2021-22 Q4	171.4	65	127.3	Improved	▲

Objective: Create an efficient, convenient and reliable transport network

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Investigate the proposals noted in the Long Term Transport Strategy - this includes working with partner such as Transport for London (TfL) to undertake feasibility studies to improve orbital travel, active travel infrastructure etc.	Delayed	Current and future Local Implementation Plan (LIP) funding from Transport for London (TfL) is still unknown. A short term settlement has been agreed between TfL and central government, which has resulted in LIP funding allocation to the council of £188k up to 24 June 2022. This fund is specific for maintaining staff in active travel roles and for six specific high priority schemes to address road safety and promote active travel. Progress has been made on some projects and where possible funding bids have been submitted for funding to support them. The A1000 cycle scheme remains in place and a new experimental traffic order has been published following minor amendments to the scheme.
Refresh the parking policy in alignment with the Transport Strategy proposals	Complete	In March 2022 at Environment committee, the Parking Policy was adopted in alignment with the Transport Strategy proposals. The policy sets a cap on parking permits for developments in line with their planning consent which means that the council has a process in place to manage the impact of new developments on neighbouring communities.
Continue to introduce electric car charging provision - actively bid for funding; installation of Electric Vehicle charge points will be dependent on this	On track	Over 220 electric vehicle charging points have now been installed since April 2020. The project to deliver 500 charge points has been tendered and the contract is expected to be awarded in Quarter 2 2022-23.

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year		
% of residents who are concerned about poor public transport	2021-22 Q3	Reduce	13	Improved	▲	
% of residents who are concerned about traffic congestion	2021-22 Q3	Reduce	44	Improved	▲	

Key Performance Indicators

Indicator	Latest Data Available	Actual This Period	Target Year to Date	Actual Year to Date	DoT on Last Year	
▲ Number of Electric Vehicle Charge Points (EVCPs) installed on the public highway	2021-22 Q4	46	Monitor	211	Improved	▲

Objective: Make Barnet a sustainable borough

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Develop a cross cutting Sustainability Strategy for Barnet. Year 1 will focus on the production of the strategy, public consultation and taking it to committee for approval	On track	Following the approval of the Sustainability Strategy Framework at Policy and Resources Committee in December 2021, community engagement took place in March 2022 with residents, businesses, young people and local community groups. These workshops allowed for ideas and comments on sustainability, and specifically views on the themes and actions noted within the framework, to be gathered. The analysis of the engagement is currently taking place and will be used to inform the draft Sustainability Strategy. Work has commenced to further develop each of the workstreams and actions during Quarter 1 2022-23.
Rollout of energy saving equipment: install energy saving equipment under the Public Sector Decarbonisation Scheme (PSDS1).	On track	The service completed the Public Sector Decarbonisation Scheme (PSDS) phase 1 in March 2022. This means that 11 heat pumps have been installed across a number of Barnet non-domestic sites which contribute towards heat decarbonisation. Barnet's PSDS phase 3 has started and is anticipated to be completed in March 2023. The second PSDS phase 3 application (£1m) has been deferred until Summer 2022 when the PSDS phase 4 is announced.

Outcome Performance Indicators

Outcome performance indicators will be identified and included as the Sustainability Strategy is developed.

Key Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year		
Mean concentration of nitrogen dioxide (µg/m ³) - annual in arrears	2020-21	No more than 40	32	Improved	▲	
Mean concentration of particulate matter (µg/m ³) - annual in arrears	2020-21	No more than 40	19	Improved	▲	

The air quality results above show the mean concentration of NO₂ (Nitrogen dioxide) / PM₁₀ (Particulate matter less than 10 micron in diameter) for 2020 at site ABN1 (Tally Ho Corner), being the site with the most valid data capture for the monitoring period.

Objective: Unlocking the Potential of Parks and Open Spaces

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Progress with design development of West Hendon Playing Fields to planning stage, secure Community Infrastructure Levy funding to deliver programme	On track	Following a competitive tendering exercise the service has appointed the Landscape Institute to support appointment of landscape and design services. A topographical survey for the site has been completed and will form part of the suite of technical documents. HBPL have been instructed to carry out full legal checks of the site, including utilities etc, and a report is due in Quarter 1 2022-23.
Commencement and delivery of circa £1m investment project at Colindale Park	Complete	The Colindale Park Project has been completed and the park opened. The final site sign off meeting was held on 21 February 2022. A play safety inspection regime is in place which is undertaken by Street Scene and Greenspaces.
Complete investment project at Childs Hill Park as part of S106 contributions	Complete	This activity was completed in Quarter 2 with the opening ceremony held on 12 September 2021.
Achieve planning consent for delivery of Rushgrove Park, subject to award commence with procurement of construction partner	On track	The planning application is expected to be determined at June 2022 Planning Committee. Subject to approval, the next steps are to remobilise the project team to draft and complete the tender packs and material to support the commencement of construction.
Complete tennis management pilot at Victoria Recreation Ground, Hendon Park, Montrose Playing Fields and Edgewarebury Park, providing recommendations on the future options	On track	The service has planned additional engagement to take place in Quarter 1/2 2022-23 to support a full options appraisal of tennis management in Barnet. This will include a user satisfaction survey to gather feedback on the bookings system. This is in addition to co-ordinating all public consultation on the expansion of fees and charges model for tennis in Barnet. The service has also submitted a funding bid to the Lawn Tennis Association (LTA) for approximately £400,000 of match funding. If successful, this will support a wider programme of tennis court improvements across the borough.
Progress with design development of Heybourne Park to planning stage	On track	The Landscape Architect was appointed in Quarter 3 and the project team are currently co-ordinating a series of engagement opportunities with the local community. This activity will also take place during Quarter 1 2022-23. Alongside this, a cost plan is being developed to inform the total estimate to deliver investment.
Progress with design development of Copthall and Mill Hill Open Spaces masterplans	Delayed	£2 million of Strategic Community Infrastructure Levy (CIL) monies have been secured through Policy and Resources Committee to support the future design development and planning application for the development of Copthall Playing Fields masterplan. The programme remains under review with a future analysis of an Outline Business Case planned for 2022-23.
Plant circa 700 trees as part of the Tree Planting Programme	Complete	As at the end of 2021-22, a total of 3,788 trees have been planted over the past four years. 712 trees remain to meet the five year target of 4,500.
Identify a location for a 'Tiny Forest' within the borough and deliver project	Complete	The Tiny Forest project was completed in Quarter 4 and is accessible for residents. A community launch took place on 24 February 2022, involving two schools in the morning and community tree planting for the public in the afternoon, with 600 trees planted as a result. All legal documentation is in place, with Earthwatch holding a license for the location.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
In line with the 'Keep Britain Tidy' campaign, co-ordinate litter clearance efforts working with stakeholders (such as the Environment Agency / Canals & River Trust) at strategic locations	Complete	Street Scene litter resourcing was increased to assist litter clearance efforts and enhanced resource will remain available for 2022-23.
Support the development of a vision and action plan for the 'Welsh Harp' working in partnership with the Canals & Rivers Trust, Environment Agency and LB Brent.	Delayed	A full public consultation on the final draft Strategy and Action Plan will be undertaken by The Canals and River Trust (CRT) in Quarter 1 2022-23. The final document will be presented to Environment & Climate Change Committee in Quarter 2 2022-23.
In partnership with commissioned partner, co-ordinate an Events programme to be delivered within identified park locations	On track	In Quarter 2, the contract with The Events Umbrella was extended to December 2022. The service is working to deliver the marketing and promotion for the Barnet Summertime Festival in July 2022. In addition the Event Management Plan for this event remains in progress which includes the submission of a license to permit activity at Barnet Playing Fields. These activities are in addition to external event applications which continue to be received and processed by the council to support hosting events in parks during Summer 2022.
Commence pilot of park patrol service, in consultation with Streetscene and Enforcement services	Complete	The Parkguard pilot focused on the key objectives of engaging with residents, informing of any relative information (such as booking processes) and supporting enforcement operations. Parkguard worked closely with a range of council services (Greenspaces, Street Scene and Community Safety) to gather intelligence which could be used to inform deployment, understand parks usage/issues and support community enforcement operations. The service is currently conducting an options appraisal which will assess the introduction of a dedicated park ranger service for the Borough. Subject to future agreement, any model is unlikely to be in place until mid-2023, consequently the service are engaged with Parkguard to support enhanced operations for Summer 2022.
In line with Environment Committee recommendations, install car park charging infrastructure at Mill Hill Park, Old Courthouse Recreation Ground, West Hendon Playing Fields and Scratchwood Open Space	Delayed	Delayed due to statutory notices required. Notices will be displayed mid June 2022 giving 1 month's notice before the car parking charges start.
Implementation of the Parks & Green Spaces improvement plan	On track	£3.75m Strategic Community Infrastructure Levy (CIL) funding has been secured via Policy and Resources Committee, with £2m profiled for expenditure in 2022-23. Priority improvement plan workstreams include refurbishment of tennis courts, improved play areas, infrastructure (e.g. bins/benches), signage and opportunity for modular buildings (such as cafe). In Quarter 4, a parks play equipment assessment was undertaken by the service. This exercise has identified priority locations based factors such as asset condition, current availability, demand etc. The service has also worked with its play contractor; Konpan to develop draft design proposals for these parks, the team will engage with the local community and Friends Of Parks groups in advance of implementation which is planned for Quarter 3 and Quarter 4 2022-23.

Outcome Performance Indicators

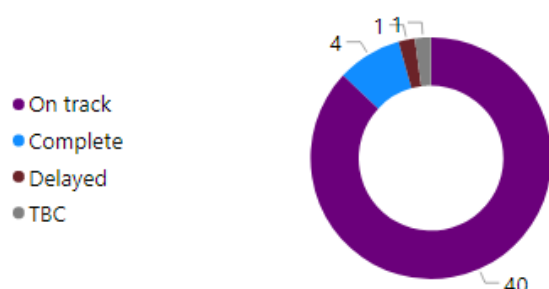
Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of residents satisfied with parks and open spaces	2021-22 Q3	Increase	81	Improved	▲
Total amount of investment secured to support park improvements year to date	2021-22 Q4	Monitor	£494,822	New measure	—

Key Performance Indicators

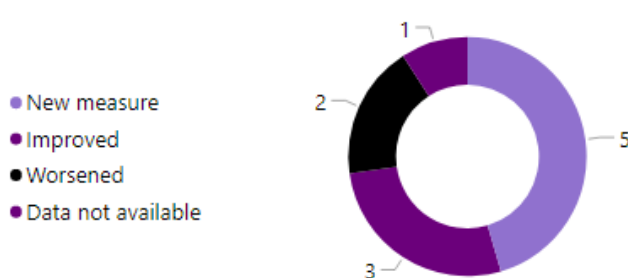
Indicator	Latest Data Available	Actual This Period	Target Year to Date	Actual Year to Date	DoT on Last Year	
Number of attendees at park events	2021-22 Q4	210	Monitor	7,910	New measure	—
Number of park events delivered	2021-22 Q4	3	Monitor	10	New measure	—
Number of trees planted (reported by urban heat island)	2021-22 Q4	50	Monitor	132	Improved	▲
Number of trees planted (reported by parks)	2021-22 Q4	99	Monitor	224	Improved	▲
Number of trees planted (reported by streets)	2021-22 Q4	89	Monitor	607	Improved	▲
Total trees planted	2021-22 Q4	315	Monitor	963	Improved	▲

Housing and Growth Committee

Status of 2021-22 Activities



KPI Performance against Last Year



Objective: Build a park town for Barnet at Brent Cross Town

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Deliver the planned programme of building works - homes and infrastructure	On track	Construction on plots 53/54 (replacement homes for the Whitefield estate) have continued to programme. Enabling works for the first plots (12/13/14) being delivered by Argent are also progressing to programme with basement works progressing well. A deal to progress early works on the student accommodation on plot 25 has also been agreed.
Replace Claremont Primary School and Whitefield and Mapledown Schools with new schools	On track	Regular contact with the affected local schools continues. Planning permission for the replacement Claremont Primary school has been achieved and a programme for works is being developed by Argent.
Deliver the programme of greenspaces development at Claremont Park	On track	Following the programme of greenspace development, the new Claremont Park is scheduled to open at the end of May 2022. The second round of consultation on the redesign of Clitterhouse playing fields has been completed with design concepts developed. One further round of consultation will take place later this year ahead of the planning application.
Develop and launch Brent Cross West station by (date TBC)	On track	Works to complete the Brent Cross West Station have continued to progress well and works on both East and West entrances are well underway. The footbridge has been installed with cladding and roofing install underway and lifts and escalators are being installed. Construction is scheduled to complete in November 2022. Due to the cancelled railway possessions in week 35 which delayed some of the critical station construction works, the station opening date (i.e. with trains calling at the platforms) will now likely be in around March 2023, in order to allow sufficient time for testing and commissioning the station before full opening.
Deliver highways improvement and infrastructure works to enable and support the new town	On track	Both southern junctions at Cricklewood are now complete and operational. The focus is now on delivering the Tiling Road junction improvement and developing the scope for future improvements at Staples Corner / A41 junctions as required by the development.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Deliver programme of work to attract businesses to use newly created office space, create jobs, including targets for people employed (focus on priority groups, local residents), offer opportunities in the project to local businesses and that targets are embedded into each major contract. Develop the "TransformingBX" website for opportunities	On track	The Claremont Way Parade of shops upgrades have progressed well. Happy Face Pizza is now open and supplements the new Cafe in the BXT Pavilion which opened in 2021. The new Coffee shop and Bakery are now open. BXTown have been marketing their early office plots and have good levels of interest. Employment and skill action plans have been developed and implemented and are showing positive results in terms of local employment. A review of the Transforming BX website is underway. As parts of the development complete and become available the information on the website transformingbx.co.uk will focus more on the new town and facilities being made available to residents.
A plan to build a net zero carbon town is currently being drafted by Argent - details TBC	On track	Works on the new substation and energy centre have commenced and the installation of infrastructure to support the delivery of net zero carbon town is also well underway.

Performance reporting for the objective of "Build a park town for Barnet at Brent Cross Town" is being developed for the Delivery and Outcomes Framework. A narrative update only is available for this reporting period.

Objective: Help residents - especially young people - into work

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Collaborate with Barnet Education and Learning Service (BELS), local partner organisations, youth service providers etc to support young people into employment, utilising internships, apprenticeships and other opportunities, and targeting support for groups such as care leavers, young offenders and those with disabilities	On track	Over the last year, 85 apprenticeships have been provided for Barnet residents. In addition to this, the Risk of NEET Indicator (RONI) programme delivered by BELS has engaged 320 participants which has seen a total of eight apprenticeships, 37 job starts and 180 individuals entering education or training. The Care Leavers programme (BELS) has engaged 130 participants and this has resulted in 34 job starts, four apprenticeships and 22 individuals entering education or training. Transform and Achieve (engagement and motivational programme supporting the most disengaged towards employment) also launched with 17 Barnet residents attending.
Launch a new "one-stop shop" to help those who have never been unemployed before to navigate the system so they can find the opportunities and support they need	Complete	The Grahame Park Hub launched in October 2021 as the first "one stop shop" and continues to grow services. West Hendon Hub is now fully reopened with the inclusion of employment support provided by Metropolitan Thames Valley through Love London Working programme. Work will continue during 2022-23 to increase engagement.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Bring forward the review of the Local Plan Supplementary Planning Document (SPD) 'Delivering Skills, Employment and Training Through S106' to ensure it is maximising the resources available now for investment in training for those who need it most	On track	The service continues to work with Planning with relevant elements of the Local Plan Supplementary Planning Document (SPD) being revised now in line with 2022 costings. The 1% Construction Training Initiative (CTI) contribution will be built into the full document at a later date in line with the process and these updates will provide increased funding for future employment and skills initiatives.
Work with the West London Alliance (WLA) to secure further funding from the Department of Work and Pensions (DWP) to deliver large scale employment and skills programmes	On track	The West London Alliance Employment Support Fund programme has successfully launched with the first job outcomes seen in February 2022. Commitment was gained from the Department of Work and Pensions to fund more Sector Based Work Academies (SWAPs) for the care sector and construction when the volume of jobs are available.
Work with our partners to develop new approaches to employment schemes for high-growth sectors focusing on health and care, construction trades and creative industries, which will together generate thousands of new jobs in the coming decade	On track	The council joined a number of forums and projects to explore apprenticeships and training opportunities in high growth sectors as well as collaborating with the Royal Free Hospitals, Middlesex University and Barnet and Southgate College. Key achievements include a successful bid for funding to set up a Mayor's Academy for Green Skills in February 2022 and a care sector recruitment event hosted by the council which was attended by over 80 residents. The Royal Free programme to support local people into local jobs with the NHS continues to develop plans to expand the number of roles offered and Ashden hosted a green jobs event from which the service gained a network of Local Authorities to share best practice on this workstream.
Working with Planning, encourage regeneration developers to actively create new local job opportunities alongside upskilling their existing workforce	On track	86 apprenticeships for Barnet residents have been filled by our developers during the year and the Supplementary Planning Documents (SPD) refresh should generate more outcomes in future by making our expectations clearer and obligations easier to secure. The Developers Forum (launched in January 2022) and Barnet and Southgate College are moving forward plans for ongoing collaboration to shape courses to better meet employer needs and allow flexibility particularly around apprenticeships. The Barnet Employability Group (large local forum of employers and training providers) continues to join employers, brokerages and training providers bimonthly with an average attendance of over 60 people.
Work with anchor organisations such as Middlesex University and Barnet & Southgate College to support training in high growth sectors	On track	The council worked with the Federation of Small Businesses, Middlesex University (MDXU) and Barnet & Southgate College (BSC) to offer a range of business support and training programmes from February 2022 onwards. These are particularly aimed at small businesses in the borough which have struggled during the pandemic. On green skills, the council has completed a first draft of the Sustainability Framework Action Plan which brings together workstreams linked to sustainability and the green economy. In the Film and TV sector, BSC engaged with the JGA led Mayors Academy Hub for the sector, and the service met with local employers Troubadour, London North Studios and Film Fixer to better understand their needs. BSC and MDXU formed a working group to map career entry and pathways.

Develop more joined up partnerships between training providers and businesses so that residents are able to develop the skills employers need in growing sectors	On track	In Quarter 3, the Mayors Academy Hub bids for West London Business in Green Skills and Film and TV Industries were successful in securing funding. St George are building a new superstore in Silk Park generating 220 retail jobs for 2023. In response, Barnet & Southgate College (BSC) have begun preparations to provide Scottish Wider Access Programmes (SWAPs) courses in Care, Security, Civil Service and Construction.
Ensure that essential training opportunities and support is available to those who need it through activities such as maintenance of the Jobs Portal on the council website, continuation of the Barnet Employability Network and active promotion through BOOST (Barnet Employment and Financial support) and BELS	On track	Relationship building between partners has grown over the last year as a result of the Barnet Employability Group with an average of over 60 attendees per event. In addition to this, a new Skills and Employment Officer has been appointed and tasked to revamp and upgrade the jobs and training portal. This will ensure that residents continue to be able to access vital training opportunities to achieve success in employment.
Work closely with DWP and Job Centre Plus to continue the successful rollout of the Work & Health programme to help at least 300 residents into work this year	On track	Close collaboration with DWP and Shaw Trust continued during 2021-22, ensuring that programmes gain referrals and can operate in Barnet to effectively benefit residents. A total 295 jobs have been secured by the Shaw Trust through the Work and Health Programme.
Work with DWP and the West London Alliance (WLA) to ensure Barnet residents are able to fully access the Job Entry Targeted Support (JETS) programme	On track	The Shaw Trust JETS programme in Barnet has secured 179 people into employment in 2021-22. Unverified figures for Barnet and Hendon suggest close to 430 job outcomes across the borough.
Support at least 300 residents into good work through our BOOST programme	On track	In Quarter 2, a £250,000 bid to support this workstream was successful to expand the current service, as well as further funding through the European Social Fund and match funding from the council in Q3. In 2021-22, BOOST generated 387 job starts, of which 266 are confirmed as sustained for three months or more.
Expand our existing provision of digital skills to help break down the biggest barriers to employment, through working in partnership with BOOST and digital inclusion programme	On track	A number of programmes have been rolled out in 2021-22 to expand the existing provision of digital skills, including recruiting a lead officer for digital inclusion for BOOST in July 2021, digital champions training (with 30 champions having completed or progressing training during the year), the recycled laptops scheme and Get Active, Get Connected in conjunction with Age UK which connects over 55s with help to complete online courses, apply for employment, use NHS services and to connect with friends and family. Digital Skills workshops have been set up and are being run weekly both at Burnt Oak and Grahame Park, covering skills such as access to email.
Review and monitor the current provision for adults and young people with learning disabilities and implement recommendations once identified	On track	A working group made up of council services and partners was established in July 2021 to design programmes for those with learning disabilities to secure routes into employment. Procurement of new accommodation and support providers was completed in Quarter 3 and the service has worked closely with day opportunities commissioning and BOOST to focus on achieving employment opportunities. West London Alliance Supported Internships (SI) programme secured enrolment on supported internships for 35 young people from Barnet and the BELS SI programme delivered 27 positive outcomes from 69 engagements.

Expand the availability of ESOL (English for Speakers of Other Languages) provision to offer additional support to those who traditionally do not engage with other services	On track	The council supported Barnet and Southgate College (BSC) to submit a funding bid to the Department of Levelling Up, Housing and Communities (DLUHC) to extend the ESOL for Integration project to 2022, which has been successful in securing £255,000. The programme was launched in September 2021 with BSC actively engaging with local stakeholders supporting refugees and asylum seekers. 175 residents have attended courses so far and close to 300 residents have engaged with the service.
Establish at least two local hubs in the heart of the Grahame Park, West Hendon and Dollis Valley communities where the need for work is highest, in order to set up co-location of support services such as employment, financial and benefits advice	Complete	The Grahame Park Hub opened in Quarter 2 with core partners such as BOOST, DWP and Twinings attending weekly. West Hendon Hub reopened in Quarter 3 with employment support provided by Metropolitan Thames Valley through the Love London Working programme.

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of residents who are in employment	2021-22 Q4	Increase	70	Worsened	▼
% of residents who are NEET (Not in Education, Employment, or Training)	2021-22 Q4	Reduce	0.9	Improved	▲
% of residents with a learning disability who are currently in paid employment	2021-22 Q4	Increase	8.9	Improved	▲

Key Performance Indicators

Indicator	Latest Data Available	Actual This Period	Target Year to Date	Actual Year to Date	DoT on Last Year	
% of participants in Employment & Skills programmes who move into employment	2021-22 Q4	89	Monitor	40	New measure	—
% of 16-24 year olds signed up to Employment and Skills programmes who move into Education, Employment, or Training	2021-22 Q4	42	Monitor	40	New measure	—

Objective: Homelessness Prevention

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Review our Homelessness Strategy, with a focus on prevention. This will include the completion of a health needs assessment for rough sleepers, an initial scoping exercise to review the effectiveness of homeless prevention partnership working across the borough, the impact on the customer and how a local forum / partnership can best deliver the refreshed aims of the Homelessness and Rough Sleeping Strategy 2019-2024.	Complete	The Homeless Prevention and Insight project presented the Executive Summary to the Healthy Workstream Programme Board on 20 April 2022. The full report is being finalised and will be shared for comment and discussion on the findings and recommendations. The results will feed into the review of the Homeless and Rough Sleeper Strategy with the aim of having a refreshed version that accounts for the changes that the pandemic has introduced. This is especially relevant around the impacts on rough sleepers and engaging with vulnerable customers in a remote working environment with the need to ensure there are accessible support services available at the right time for those identified as being at risk of homelessness.

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
Number of households approaching for housing assistance year to date	2021-22 Q3	Monitor	608	Not comparable - demand led	—

Key Performance Indicators

Indicator	Latest Data Available	Target Year to Date*	Actual Year to Date*	DoT on Last Year	
Number of homelessness preventions achieved year to date	2021-22 Q3	1,010	952	Worsened	▼
Number of households in temporary accommodation - as at the end of the reporting period	2021-22 Q3	2,600	2,142	Improved	▲
Number of households in TA that are families with children under 18	2021-22 Q3	Monitor	1,106	Data not available	—
% of housing placements out of borough (of total households in temporary accommodation)	2021-22 Q3	Monitor	34	New measure	—
Supply of affordable housing - through building or purchase	2021-22 Q3	146	133	Data not available	—

* These indicators are only reported Year to Date, not as a quarterly snapshot

Objective: Implement our growth strategy

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Deliver our existing regeneration programme and explore new growth opportunities to increase the supply of housing	On track	Construction has continued to progress across the council's estate regeneration schemes. Over £1.7m of funding has been secured from the Brownfield Land Release Fund to support the delivery of 252 affordable homes in the borough and the council also secured £500,000 of One Public Estate (OPE) Funding to explore opportunities for housing delivery in Colindale West and New Southgate.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Deliver more homes that people can afford on council land and through our planning system	On track	In December 2021, the build contract was signed for an additional 142 affordable general needs homes at Fosters Estate in Hendon. The Full Business Case for the delivery of 35 affordable homes at Little Strand in Colindale and the Outline Business Cases for the delivery of 43 affordable homes at The Grange in East Finchley and up to 16 affordable homes at Coppetts Road were approved by Housing and Growth Committee on 17 February 2022.
Deliver new specialist housing, such as Extra Care schemes in Hendon and Burnt Oak that will enable our growing older population to live as independently as possible	On track	The Extra Care Housing programme will deliver 179 new homes across three schemes to support elderly residents with care needs. By March 2022, 53 homes had been completed and the remainder will complete in 2023-24. In December 2021, Barnet Homes signed the build contract to deliver 75 extra care homes on the Fosters Estate in Hendon and work onsite has continued to progress at Stag House.
Work with our public sector partners such as the NHS, Transport for London and Greater London Authority to deliver homes on public sector land	On track	Work has continued with public sector partners to explore new opportunities for the delivery of housing. As part of this, the Barnet and Enfield One Public Estate (OPE) Programme was set up and is attended by representatives from the NHS, CCG, Community Health Partnerships, Transport for London and the Greater London Authority. In Quarter 4 the council secured £500,000 of OPE funding to explore opportunities for housing delivery in Colindale West and New Southgate.
Work with partners to enable new and enhanced public transport connections, including Brent Cross West station and other improvements to orbital connectivity (across the borough as opposed to North to South) and interchange between rail lines, reduce congestion on roads and rail and improve accessibility	On track	Work on the Brent Cross West station has continued to progress well. Argent have secured planning permission for the station eastern interchange with enabling works underway, and the Brent Cross Regeneration team have submitted a planning application for the western interchange. Both interchanges will be constructed in time for station opening and will feature level access to the platforms and also across the overbridges, as well as integration with wider active travel and public transport options at both ends of the station. Elsewhere, improvements are being implemented to the route from the Brent Cross tube station to the new development.
Investigate improvements to signage and wayfinding, the footway network, cycle parking and cycle network. Commence work with partners on active corridor improvements at Edgware-Mill Hill-Finchley Central		

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Work with broadband service providers to accelerate investment in and rollout of high speed digital infrastructure across the borough, ensuring every home and business has access to high speed internet by 2025	On track	As at the end of March 2022, a total of 12,223 homes in Barnet now have access to full fibre connectivity from a main partner 'Community Fibre'. Of this number, 5059 Barnet Homes Multi Dwelling Units and 1224 Single Dwelling Units have been enabled. In addition to the main Barnet Homes programme, a number of other fibre operators who are now mobilised in the Borough have been enabled to provide connections to private homes and businesses. Officers expect the majority of Barnet Homes properties to be connected by the end of 2022.
Deliver a programme of digital inclusion interventions aimed at ensuring all residents have access to the technology to be able to succeed in the future, such as making connections with community centres, working with BOOST to improve digital skills, and working with providers to make affordable broadband more accessible to those on low incomes	On track	The Digital Inclusion Programme for communities in Barnet began delivering a range of projects during 2021-22. To improve connectivity, free-for-life community centre broadband connections were installed in Grahame Park Community Centre, Clitterhouse Farm in Cricklewood, and Tarling Road Community Centre in East Finchley. 14 households received free broadband packages and many more were advised about eligibility for discounted schemes. Additionally, over 250 laptops were distributed to residents and community centres to ensure that those without access to devices could get online. All three schemes will continue throughout 2022-23. Local digital inclusion support networks have also been developed, including the training of over 30 volunteer Digital Champions who will provide digital skills training and 1:1 support for residents through local charities and services, public libraries, and community centres. Over 100 residents completed Essential Digital Skills courses; and there are currently 23 training or support sessions now running every week to provide residents with essential digital skills training and support.
Convene regular business events to directly engage with and understand the needs of Barnet-based businesses	On track	A range of business events have taken place in 2021-22, including a Meet the Buyer event, creation of the Barnet Developers Forum and the continuation of the Barnet Employability Group which meets bimonthly to bring together attendees from employers and support providers from across the borough. Support and updates have also been provided to small businesses attending the monthly North London Federation of Small Business Networking and a research project is being launched by Middlesex University, aimed at understanding the needs of SME (small and medium enterprise) businesses across the borough.
Identify and engage with strategically important sectors, and those of potential greater future importance in Barnet's local economy, to assess ways that the council can support them to maintain and grow their contribution to the borough. Initial sectors of focus include Health and Social Care, Recreation and Leisure, Construction and Creative Industries	On track	In Quarter 3, a new project was launched to engage with local construction supply chain businesses. The project completed in Q4 and identified 850 companies. Procurement has concluded for a supplier to start a new two-year engagement phase (phase 2). Businesses identified in phase 1 will be offered supplier training, opportunities to meet buyers and to network. This will increase their capacity to take advantage of council and commercial development contracts, helping to retain more investment inside the borough.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Facilitate and create job and skills development opportunities in growth sectors	On track	Barnet supported two bids for the Mayors Academy Hubs which were successful: the Greater London Authority led Hub won screen skills and West London College led Hub won green skills in West London. A number of programmes supported residents into work in sectors such as care, the railway industry and Galldris construction. During 2021-22, BOOST, BELS and Shaw Trust have seen 1000 residents into some sort of work programme.
Enhance delivery of local supply chain commitments through potential policy changes, new regeneration scheme contracts, and council-wide social value contractual commitments, including developing a new supply chain initiative to better promote the opportunities for, and benefits to, local businesses in relation to the regeneration of Brent Cross Cricklewood	On track	The Social Value Policy was approved at Policy and Resources Committee in December 2021 with an emphasis on engaging local SMEs. As part of the local construction supply chain engagement project, completed in Quarter 4, recommendations have been made to adapt the Economic Development Supplementary Planning Document to prioritise local procurement and to introduce a scale of fees charged to developers towards the cost of facilitating local procurement.
Plan and deliver town centre public space and public realm improvement projects such as shop front improvements and 1-2-1 business support in Burnt Oak and improvements to West Hendon Broadway	On track	A number of town centre public realm projects have been progressed throughout the past year, most notably Finchley Square (due to start on site Autumn 2022), Burnt Oak and Golders Green. These are all in line with adopted Town Centre Strategies and entail significant community involvement. Smaller projects in West Hendon Broadway and Cricklewood have also been developed and progressed throughout the year, for delivery 2022-23. Officers engaged in on-going discussions with developers in Edgware and North Finchley to progress ambitious proposals for the public realm in these town centres. Also, business support initiatives have been developed and launched across the borough and in individual town centres, using the Government's Additional Restrictions Grant. These included subsidised membership of the Federation of Small Businesses, free training programmes delivered by Middlesex University and Barnet and Southgate College, a construction sector supply chain initiative and targeted business support programmes in Burnt Oak, West Hendon Broadway, Finchley Central and North Finchley.
Deliver projects and improvements identified within adopted Town Centre Strategies and Community Plans such as developing the business case for priority projects in the Golders Green Town Centre Strategy and working with the community and businesses to deliver priority projects identified within the Chipping Barnet Community Plan	On track	A number of town centre public realm projects have been progressed throughout the past year, such as Golders Green, where a tender specification was scoped and launched to appoint multidisciplinary design to take forward public realm works and Chipping Barnet where five draft feasibility studies for priority projects identified in the Community Plan were developed. Additional projects have also been identified from within adopted strategies, e.g. Victoria Park, Finchley.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Work with partners to launch a programme to address the impact of empty shops on the borough's high streets, and scope a programme to repurpose vacant retail units in town centres through meanwhile uses such as pop-up shops, arts and community	On track	Officers have been progressing this programme through specific opportunities, most notably in Finchley Central, Chipping Barnet and Edgware. The intention is to develop an inward investment service to match new occupiers (current Barnet businesses looking to grow or external businesses looking to locate here) to commercial space across the borough, including vacant high street units. The service will be launched in Quarter 2 2022-23.
Deliver new, specialist SME (small and medium-sized enterprise), creative and light industrial workspace aimed at key sectors through investment in council assets and by influencing private development	Delayed	During 2021-22, officers have worked across services, with landowners in the borough and workspace providers to scope and identify workspace opportunities. While demand from SMEs continues to be high, an appropriate space has not yet been secured.
Support preparation of the Regulation 19 stage Local Plan and the Visitor Economy Plan by using best practice to identify locations and activities that best support new 'evening economy zones', to enable joined-up regulatory support for cafes, bars, festivals and activities, ensuring Barnet's town centres remain safe and antisocial behaviour is minimised	On track	Delivery of the council's Temporary Streetspace Programme has continued throughout 2021-22, supporting additional businesses to trade from the public realm, and creative placemaking initiatives are being planned and delivered in a number of town centres, including Burnt Oak, Edgware, Golders Green and West Hendon Broadway. The council is also preparing a bid for a Creative Enterprise Zone, aligned to work in one of our town centres.
Deliver a significant 'Welcome Back' programme of events to activate town centres, promoting their safe return	On track	To celebrate the re-opening of Barnet's high streets, the council launched a Shop Window Competition as part of the Discover Barnet campaign, intended to encourage independent businesses across town centres to refresh their window displays and provided them with an opportunity to access funding to make further improvements. Welcome packs were developed and delivered to support all town centre businesses with their safe return and post-Covid recovery. The packs provided a number of existing initiatives to support local businesses to recover from the impact of the Covid-19 pandemic. The council has also launched a second round of the Temporary Streetspace Fund programme in January 2022 supporting local businesses in town centres to access additional street trading space. From 2022-23, this programme has been integrated into the work of the borough's Events Board.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
<p>Deliver Grahame Park and West Hendon community centres and digital support hubs at Brent Cross Cricklewood, Grahame Park and West Hendon, explore the potential of a new programme of leisure services investment, and support the delivery of infrastructure facilities to facilitate regeneration and growth as set out within the Infrastructure Delivery Plan</p>	<p>On track</p>	<p>Hubs have been delivered at Grahame Park and West Hendon in Quarter 2 and Quarter 3 respectively. £80m of Community Infrastructure Levy funding has been allocated to projects across Town Centres, Greenspaces, Highways and CCTV for infrastructure projects to be delivered over the next 5 years.</p>
<p>Deliver the planned programme of development to improve the quality of parks and open spaces, such as the capital investment project for Colindale Park, the Copthall and Mill Hill Open Spaces Masterplan, a Borough wide review of parks infrastructure (for example bins, benches) and a diverse events programme.</p>	<p>On track</p>	<p>Works to Colindale Park have completed with the play area and outdoor gym opening in October 2021 and the rest of the park completed in November 2021. Opportunities to deliver the Copthall Masterplan are being explored. The council has appointed the landscape Institute to support the proposed delivery of improvements to West Hendon Playing Fields.</p>
<p>Work with development partners to deliver and launch the Brent Cross Visitor Pavilion and commence work to prepare the 'Visitor Economy Plan' (incorporating update and replacement of the Arts and Culture Strategy) by undertaking a visitor asset mapping exercise</p>	<p>Complete</p>	<p>The Pavilion visitor centre opened in December 2021. The Pavilion contains a café which has proven very popular and supplements the improvements to the Claremont Way Parade of shops which has also seen new businesses recently open including a Pizzeria and Bakery.</p>
<p>Engage more closely with creative sectors and provide support for new local leisure and cultural destinations, and conduct a cultural audit, mapping the borough's existing creative industries assets and identifying gaps in access.</p>	<p>On track</p>	<p>A cultural programme has been developed and outlines the key work around engaging with the creative sector. A new Creative Economy Project Officer has been recruited to support the delivery of workstreams under the Arts and Culture Strategy.</p>

Outcome Performance Indicators

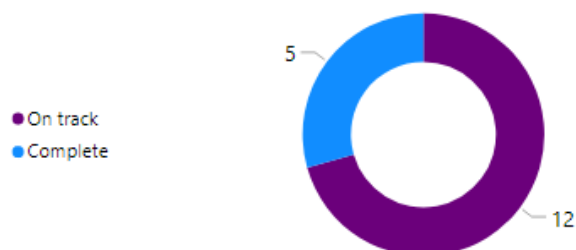
Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of residents who are satisfied with the local area as a place to live	2021-22 Q3	Increase	85	Improved	▲
Number of households approaching for housing assistance year to date	2021-22 Q4	Monitor	679	New measure	—
% of homes which have access to a live full fibre internet connection	2021-22 Q4	Increase	23.7	New measure	—

Key Performance Indicators

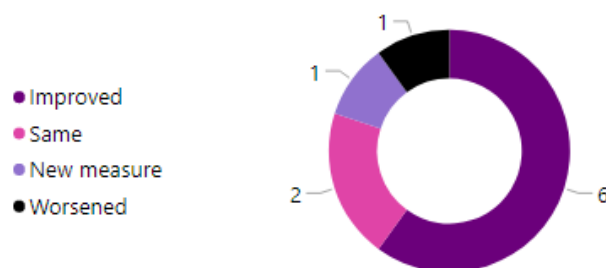
Indicator	Latest Data Available	Actual This Period	Target Year to Date	Actual Year to Date	DoT on Last Year	
Total number of new homes - annual in arrears	2020-21	Not applicable	2,677	2,316	Worsened	▼
Number of affordable new homes - annual in arrears	2020-21	Not applicable	231	245	Worsened	▼
Number of Barnet Homes (social housing) which have access to internet connectivity	2021-22 Q4	1,151	Monitor	5,596	New measure	—
Number of "Discover Barnet" events delivered	2021-22 Q4	0	Monitor	7	New measure	—

Policy and Resources Committee

Status of 2021-22 Activities



KPI Performance against Last Year



Objective: Improving Customer Service

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
<p>Review top 5 processes for both council tax and housing benefit to increase automation (details being scoped) and reduce repeat contact</p> <p>Embed continuous improvement plans at a service level that are monitored and aligned to overall objectives: for Year 1, review outbound correspondence for council tax and housing benefit to reduce queries and repeat contact</p> <p>Launch customer standards and principles to drive service led improvement plans and embed in service so each have their own framework</p>	On track	<p>Staff in the council tax and resident experience teams have used data to identify areas of customer frustration, implementing a series of improvements this year. Examples include improvements to web content to provide clearer signposting and guidance; optimising some existing online forms and identifying additional new forms to be developed; updated phone menu options based on feedback; and reviewing some automation parameters to speed up processing times. These have led to a 32% increase in online completion rates, lower wait times on the phones and fewer escalations. This still remains an area of high contact and an opportunity for joint working to improve customer satisfaction. This activity has been rolled over to 2022-23 to ensure continuous improvement.</p>

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Devise a broader customer service training programme so that all staff understand how to deliver great customer care: a series of courses on Barnet's eLearning Hub (POD) which will be relevant for all staff (those not in contact centre roles) and a course for Members to reduce escalation of Members' enquiries	On track	Customer service training has been devised with the new customer service hub launched in Quarter 3, providing a consistent training offer for all staff, information for staff on how to support residents digitally and shared insight to help with improvements and collaboration. Internal breakfast briefings and direct communication to staff helped raise awareness and further communications are planned for 2022-23 to ensure high engagement in the training and tools now available.
Procure and implement a new complaints management system by end of March 2022 to improve recording and reporting processes to drive business improvements and outcomes from the complaints process.	Complete	The new case management system, iCasework, was rolled out on 1 April 2022. Cases are now being routinely logged on the new system and reporting training has been delivered to key council officers so that data can be extracted to support the reporting requirements of individual teams. Moving into 2022-23, the service will focus on ensuring the new system is embedded and operating in line with our expectations.
Develop insight into how our residents interact across council services and tools that allow quicker analysis of trends and behaviours: introduce Power BI for contact centre management information to improve analysis and make better service decisions informed by data	On track	Reporting has been set up within Power BI and access provided to key staff, however due to the complexity and number of different datasets involved, further work is required to present the data in more accessible formats to enable analysis and data driven decision making.
Produce an options appraisal to determine whether the technology needs to change	On track	The options appraisal was completed in Quarter 2 and a new contact centre platform has been agreed. Testing and design is underway, which will include an element of resident engagement in June / July 2022. The new technology is planned to go-live in August 2022.
Create a portal on the LBB website that provides staff and residents with one place to access resources, support and help on offer for digital enablement both at the council and via its partners	On track	The Digital Barnet portal, a one stop place for Barnet's digital skills and support offer for residents and staff, went live in Quarter 3. Two new accessibility tools are being tested prior to deployment (planned for July 2022): a British Sign Language (BSL) 'live' solution supporting our deaf and hard of hearing residents access services in a much more convenient way and a tool called ReciteMe, to improve the web experience for visually impaired residents to access to digital content.
Review the role of the face-to-face customer service staff at Colindale reception, with the aim of introducing an alternative model which will deliver support across the borough to our most vulnerable residents and possible adoption of the customer advocacy model through CSG	On track	The review has been completed and the new team launched in February 2022, focusing on customer advocacy and digital inclusion. Having been trained as Digital Champions to support residents to learn the right skills to get online, the team are to be based in Colindale with the option to also offer targeted appointment-based support from libraries.

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year		
% of residents who agree that LBB is improving customer service	2021-22 Q3	Increase	57	Improved	▲	
% of residents who report that it is easy to access council services	2021-22 Q3	Increase	64	Improved	▲	

Key Performance Indicators

Indicator	Latest Data Available	Actual This Period	Target Year to Date	Actual Year to Date	DoT on Last Year		
% of customers who are satisfied overall with customer services (does not include web contacts)	2021-22 Q4	93.8	89	92.7	Improved	▲	
% of customers who are satisfied with the service on the web (performance and feedback)	2021-22 Q4	67.6	55	65.3	Improved	▲	
% of customer cases that were closed within agreed timescales	2021-22 Q4	100	94	100	Improved	▲	
% of overall contacts that were made via the web rather than phone	2021-22 Q4	70.3	50	70.8	Improved	▲	

Objective: Robust Financial Management

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Ensure robust financial management processes are in place, to include setting a balanced revenue budget each year, setting an appropriate capital budget each year (which allows us to live within our means, led by how much we can afford to repay), setting a Medium Term Financial Strategy to guide financial decision making.	On track	The council set a balanced budget for 2022-23 in line with its legal obligations. This was for both revenue and capital expenditure. The council approved its Medium Term Financial Strategy (MTFS), noting additional requirements to deliver efficiencies and income generation opportunities to support front line service delivery. The Section 151 Officer has already begun the process for 2023-24 and the MTFS to 2027 and all services have been engaged.
Develop and implement policies for Responsible Procurement and Social Value	On track	The council's Social Value Policy (SVP) is in place and all new procurements from January 2022 have followed the policy as laid out. The outcomes from the SVP are beginning to support responsible procurement in the borough through the use of the supplier toolkit generating environmental and social outcomes. Sustainable Procurement is being developed in 2022-23 in line with the requirements of the council's developing Sustainability Strategy.
Review an approach for maximising and realising benefits from investments in strategic property acquisitions	On track	The council has developed an update to the Asset Acquisition Strategy that builds on the initial approach set in place and improves indicators to maximise benefits; this is to be finalised in Quarter 1 2022-23. The estate review was finalised in Quarter 4 and outcomes are expected to be reported in 2022-23. Brent Cross Retail Park has delivered additional income over and above the amounts required for the sinking fund and this income has been used to support the revenue budgets for the delivery of Brent Cross Town.

2021-22 Activities	Status as at the end of 2021-22	Narrative on Progress as at the end of 2021-22
Improvement in Treasury performance (Interest paid and earned minimised/maximised) to provide value for money to the taxpayer.	On track	Treasury income, both short and long-term investments, have improved in 2021-22 compared to 2020-21. Overall income generated is £0.250m higher than prior years with additional benefits expected in future years arising from the council's long-term investments and the increase in the Bank of England base rate for borrowing.
Carry out an external review of Capital Budget to provide assurance that spending is in line with Capital Strategy and is sustainable	Complete	This activity has been completed. Capital Budgets have been reviewed against plans and changes recommended to Policy and Resources Committee to reflect delivery progress. Further in-year reviews take place at quarterly intervals to ensure budgets and financing forecasts remain prudent, appropriate and sustainable.
Financial vulnerability: develop a financial vulnerability dashboard with multiple service vulnerability datasets overlaid to match datasets across key revenue and benefits, Adult Social Care and wider service areas to develop "single view" of individuals and their engagement with the council. Explore resulting insights to design a multi-service approach to provide appropriate support to identified residents.	On track	The Financial Vulnerability Dashboard has been developed following multiple sprints including data from Welfare, Adults and Housing. The council engaged Policy in Practice to undertake qualitative interviews with residents to inform further work in the area, responding to the rising cost of living and other causes of financial vulnerability in the borough. A paper will be taken to Policy and Resources Committee outlining next steps both over the short and longer-term.
Carry out a review of internal controls, to include compliance with delegated powers, financial regulations and contract procedures to ensure these all reflect best practise and align to LBB constitution. Clearly communicate roles and responsibilities for compliance, governance and assurance	On track	This activity has been completed with a full follow-up review agreed for inclusion in the Quarter 1 2022-23 audit plan and the Delegated Powers Reports and Financial Regulations to be considered for inclusion in the 2022-23 plan.
Clarify roles and responsibilities for maintaining a strong control environment while delivering a robust internal audit function including planned risk-based audits	Complete	This activity was completed in Quarter 2. All audit reports include appendix 'Responsibilities of management and internal auditors' which confirms that it is management's responsibility to develop and maintain sound systems of risk management, internal control and governance and for the prevention and detection of irregularities and fraud.
Undertake a light touch check-in to ensure the updated special projects framework, for commissioning Capita works outside of the core contracts with CSG and RE, is working effectively	Complete	This activity was completed in Quarter 2. The results of the check-in confirmed that the updated framework has significantly improved the turnaround time for reviewing / approving SPIRs by 69%.
Undertake a comprehensive review of strategic and service risks to ensure risks reflect the challenges of the last 18 months; are focused on the delivery of our objectives; and emerging risks are identified	Complete	This activity was completed in Quarter 3. The risk review has resulted in updated risk registers with all risks framed in the present and with new treatment actions, and a reduction in the total number of risks of approximately 30%.

Outcome Performance Indicators

Indicator	Latest Data Available	Target	Actual	DoT on Last Year	
% of residents who agree that LBB provides good value for money	2021-22 Q3	Increase	52	Improved	▲
% of residents who are satisfied with the way LBB runs things	2021-22 Q3	Increase	67	Improved	▲

Key Performance Indicators

Indicator	Actual	DoT on Last Year	
Revenue budget outturn forecast	Achieved: performance against the budget of £333.101m approved by Council in March 2021 shows that overall net expenditure is largely on budget, and in line with previous forecasting.	Same	◆
Budget savings are delivered on time or substituted appropriately	The 2021-22 budget includes planned savings of £10.590m. 76% of these have been achieved. Continued disruption to the Leisure industry, a direct consequence of the pandemic, accounts for much of the gap in savings delivery. All deferred savings from 2020-21 arising from the Covid-19 pandemic have been delivered in 2021-22.	Same	◆
Council tax collected in year	Overall collection slightly reduced compared to last year at 94.46%, this is 0.48% lower than March 2021, and 1.19% lower than the previous year (i.e.pre-pandemic). In cash terms, current collection levels are £18.104m higher than last year, mainly due to increases in the tax base and the 4 year collection target has been delivered.	Worsened	▼
Business rates collected in year	Business Rates collection at year end was 90.83%, an increase of 8.41% compared to March 2021 and a significant improvement on the -1.06% position at the end of Quarter 3.	Improved	▲
Sundry debt outstanding within 90 days	Although the overall sundry debt total has increased compared to last year, overdue debtors (up to 30 days and older) as at 31 March 2022 was £22.234m, a decrease of £10.431m for the same period in 2021 where the outstanding balance was £32.665m.	Improved	▲
Progress of agreed critical and high priority audit actions	For Q4, there were 0 new critical and high audit findings. Of the previously agreed critical and high priority audit actions that were due within the quarter, 50% were confirmed as implemented and there were none which were not fully implemented when checked on more than 3 occasions.	New measure	—