



## Cabinet

<b>Title</b>	End of Year 2022-23 Corporate Performance Report
<b>Date of meeting</b>	26 June 2023
<b>Report of</b>	Leader and Portfolio Holder for Resources & Effective Council
<b>Wards</b>	All
<b>Status</b>	Public
<b>Key</b>	Non-key
<b>Urgent</b>	No
<b>Appendices</b>	Appendix A – EOY 2022-23 Performance Detail Appendix B – Q4 2022-23 High Level Risks
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### Summary

This report provides an update on performance for 2022-23 against indicators as reported in the Delivery and Outcomes Framework for the Barnet Plan, which have been aligned to the new pillars of Our Plan for Barnet, ahead of the new Delivery and Outcomes Framework being adopted from April 2023 for which reporting is currently being developed. There are 80 indicators in total. The majority of indicators are performing well, with 39 out of the 46 indicators which were set a target achieving or exceeding it.

## Recommendations

1. That Cabinet note the contents of the End of Year 2022-23 Corporate Performance report.

### 1. Reasons for the Recommendations

1.1 Following the approval of Our Plan for Barnet at Council on 28 February 2023, the Programmes, Performance and Risk team have led on the co-design and development of the new Delivery and Outcomes Framework which will be reported on over the next few years. The framework will focus on the key activities being carried out to deliver the outcomes stated in Our Plan for Barnet, and a selection of performance indicators which will show progress on delivery of the activities and achievement of the outcomes. To support delivery of Our Plan for Barnet, we have launched a transformation programme focused on new pieces of work that require a “doing things differently” approach. The transformation programme will develop and deliver on these cross-cutting themes that will achieve a fundamental shift in how the council operates.

1.2 Whilst we develop the reporting arrangements for the new Delivery and Outcomes Framework, we have continued to collect data from across the organisation based on the performance indicators previously agreed for the last Delivery and Outcomes Framework and aligned this to the new pillars of Our Plan for Barnet. Appendix A sets out performance in detail for these indicators for the latest available period. Where possible this is the end of year (EOY) position for 2022-23 as a whole, or if not, for example for snapshot data or indicators reported in arrears, the relevant period has been stated in the performance table.

1.3 There are 80 indicators in total. The majority of indicators are performing well, with 39 out of the 46 indicators which were set a target achieving or exceeding it.

#### **Caring for People**

1.4 There are 26 performance indicators, of which ten achieved the target for the period, one did not, one narrowly missed the target and 14 were monitor only.

1.5 Particular highlights for this pillar were in the Leisure service, where the % of adults who are active for at least 150 minutes per week continued to improve with Barnet being the borough with the highest increase in participation since the survey started in 2015-16, although performance for the period narrowly missed the target of 63%, achieving 62.6%. In addition, the target for the number of visits across Barnet leisure facilities was exceeded, and showed an improvement when compared to last year: membership including lessons, courses and holiday activities all helped to achieve this.

1.6 Family Friendly Barnet continued to be a key vision for the borough where all children and young people, but especially those who are most vulnerable, have access to a good education and to lead safe, happy and healthy lives. With input from partners and feedback from young people including the Barnet Youth Board and Children in Care Council, the service developed the new Children and Young People's plan which is the overarching partnership plan to deliver the Family Friendly theme of Our Plan for Barnet.

1.7 The latest benchmarking information for educational achievement (2021-22) was very positive, Barnet was ranked eighth best Local Authority in the country for attainment in Reading, Writing and

Mathematics combined by Key Stage 2 pupils (tenth for disadvantaged pupils), and third best in the country for Attainment 8 in Secondary (ninth for disadvantaged pupils).

- 1.8 Barnet residents in employment at the end of 2022-23 saw a marked improvement on the same time last year, achieving 76.5% compared to 69.9% last year. The Employment and Skills team continued to work closely with BOOST (an employment, benefit advice, skills and wellbeing project helping Barnet residents), BELS (Barnet Education and Learning Service) and the Shaw Trust to deliver an extensive range of programmes to help residents into work. One in every two residents who attended a programme with BOOST found employment as a result, and 1,056 residents started work after attending programmes with either BOOST, BELS or the Shaw Trust, exceeding the target of 1000 and up from 792 last year, an increase of 33%. This work will continue as part of the Reducing Poverty theme of Our Plan for Barnet.
- 1.9 The number of homelessness preventions achieved for the year was 1,020 against a target of 1,450 and down from 1,293 achieved for 2021-22. The Cost of Living crisis has impacted adversely on the service's ability to achieve preventions. Many residents that are approaching the service are in rent arrears and some landlords are unwilling to negotiate or renew existing tenancies, citing the affordability of the monthly mortgage as the reason for eviction. In addition, the private rented sector remains a challenging market to operate within as demand continues to far outstrip supply.
- 1.10 There was one high-level (scoring 15+) risk relating to temporary accommodation in Q4 2022-23, which is being managed in accordance with the council's risk management framework.

Risk Title	Risk Description	Residual Risk – Total	Current Quarter Review Summary
Increased demand for temporary accommodation	Failure to prevent households becoming homeless and a lack of suitable affordable accommodation options could lead to an increased demand for expensive temporary accommodation resulting in increased budget pressures in the General Fund.	16	<p>Whilst overall numbers in temporary accommodation remained relatively stable with modest increases during Q4, increases in homelessness demand and the continued reduction in available supply of Private Rental Sector (PRS) properties available to rent, along with PRS rental inflation is creating challenges in finding suitable affordable accommodation for those who need it. Increased demand for homelessness services linked to the cost of living/inflationary pressures on household finances, and slowing of acquisition activities due to market challenges and interest rate increases continue to keep the risk rating high.</p> <p>The GLA funded acquisitions programme has completed and the Open Door Homes (ODH) acquisitions programme has been confirmed for the next 100 homes taking the total to 300 during 2023/24. A new business case will be required for the remainder of the programme which is planned to deliver a further 200 homes. The Tranche 3 new build programme will also complete by the summer of 2023 with the final scheme at Basing Way Green.</p> <p>The draft homelessness and rough sleeping strategy was approved for consultation by Housing and Growth Committee on 23 March 2023.</p>

1.11 As part of the Quality, Affordable Homes theme in Our Plan for Barnet, a new Housing Strategy will be developed and activities in the associated implementation plan will be delivered, including a focus on better understanding the root causes of homelessness, preventing recurring homelessness, giving appropriate advice and support to those in need, and making sure there is sufficient supply of accommodation.

### **Caring for Our Places**

1.12 There are 29 performance indicators, of which 16 achieved the target for the period, two did not, two narrowly missed the target and nine were monitor only.

1.13 Highways completed the Network Recovery Programme for the year, in line with the council's commitment to improve the quality of Barnet's road and pavement network. The service met the target for carriageway resurfacing schemes completed on time and exceeded the target for footway relay schemes, achieving 107.6% against the target of 100%.

1.14 A significant investment was made into street cleansing services as part of the commitment to ensure there are consistent high standards of cleanliness and care across all parts of the borough. This investment allowed for additional resource in Street Scene to support new residential road street cleansing schedules from November 2022, involving quarterly deep cleans.

1.15 The latest Keep Britain Tidy survey<sup>1</sup> results, as shown below, confirm the impact this investment has had with Barnet's results showing a clear improvement from the last comparable period, and a favourable position when compared to the London average.

	<b>Litter</b>	<b>Detritus</b>	<b>Graffiti</b>	<b>Fly-posting</b>
<b>April 2023-24</b>	4.30%	7.57%	6.45%	3.13%
<b>April 2019-20</b>	12.66%	28.25%	7.50%	5.16%
<b>London Benchmark 2022-23</b>	9.37%	12.57%	7.44%	3.09%

1.16 The Street Scene service also implemented a non-chargeable Community Skips service in November 2022. From initial rollout to the end of March 2023, 4,835 households used the service which ran once per quarter at each location. Work also commenced on exploring waste avoidance and upcycling opportunities for the items deposited at skips and this will continue as part of the commitment to shift to a circular economy, where people reuse, recycle and repair as many things as possible, as set out in the Enhancing the Local Environment theme of Our Plan for Barnet.

1.17 Teams across the council along with resident group representatives, Barnet councillors, and the police have introduced a programme of ward walks from November 2022. The aim of the walks is to visit an area and review issues that require action, such as specific areas where criminal activity is being reported, or where residents have concerns about safety in relation to streetlighting or overgrown hedges. The pilot walks were hugely successful with positive feedback from residents, and one of the key activities for the Safe, Attractive Neighbourhoods and Town Centres theme in Our Plan for Barnet is to develop this programme in order to deliver two walks per ward each year.

1.18 The total number of new homes delivered in 2021-22 achieved 2,000 against a target of 2,364 (this indicator is reported a year in arrears). The construction industry continues to face a number of significant challenges which have impacted housing delivery across the country. These challenges have largely arisen from the impact of the Covid-19 pandemic in terms of increased demands for building materials, mainly generated by home improvements, at a time when there have been

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<sup>1</sup> This is an independent survey conducted by Keep Britain Tidy at sample sites across England, measuring levels of litter, detritus, graffiti and fly-posting. A smaller result is positive.

shortfalls in production. Supply chain issues and associated rising costs have been compounded by Brexit particularly in terms of labour shortages in the construction industry.

- 1.19 The number of affordable new homes delivered achieved 463 against a target of 525, but showed an improvement on the previous year where 249 homes were delivered. The target was missed by 62 completions, due to the economic downturn, interest rate rises, construction supply chain delays, and reports received from developers regarding financial viability.
- 1.20 As part of the Quality, Affordable Homes theme in Our Plan for Barnet, the council has committed to building more homes that people can afford, including 1,000 homes for rent at half market rates.
- 1.21 The % of Barnet Homes (social housing) which have access to internet connectivity achieved 54%, narrowly missing the target of 55% for 2022-23. Community Fibre have been focusing on delivering to private homes rather than social housing in the latter part of the year, as they re-align their social housing programme under a new delivery model. Promoting digital inclusion to equip everyone with the skills, tools, and confidence to thrive in the digital era is a key area of work for the Tackling Inequalities theme of Our Plan for Barnet and this will support improvements over the coming years.
- 1.22 There were two "Discover Barnet" events delivered against a target of three events for the year. There were no events delivered in Q4 2022-23 as resources were not available within the timeframes to do so. It is planned that the third event (Discover Barnet Presents Winter Event) will now be moved to Winter 2023-24, forming part of an expanded festival and events programme to attract people to our parks, green spaces and town centres, as set out in a new Events Strategy which is being developed under the Borough of Fun theme of Our Plan for Barnet.

### **Caring for the Planet**

- 1.23 There are seven performance indicators, of which five achieved the target for the period and two were monitor only.
- 1.24 The number of trees planted exceeded the target of 800 with 847 being delivered over the course of the year. As part of the Enhancing Green Spaces theme of Our Plan for Barnet, a commitment was made that 1,000 trees per year will be planted for 2023-24, based on replacing 500 trees and planting 500 new ones.
- 1.25 As part of the Journey to Net Zero theme of Our Plan for Barnet, initial work commenced on increasing greener travel. Five charging points were installed during 2022-23 with additional work carried out for charge points which will go live later in 2023, and over 1 million Kilowatt hours of charging has been undertaken. The team will be making applications for electric vehicle grant funding to enable the continued roll out of further charge points over the next few years.
- 1.26 To support the work of the Journey to Net Zero theme of Our Plan for Barnet, recruitment to the new Sustainability team has been completed, a Sustainability action plan has been developed and the Citizens Assembly on Climate Change and Biodiversity has been held. Recommendations are being reviewed and these will be incorporated into the refreshed Sustainability Strategy and the workstreams that will deliver our vision to become one of London's most sustainable boroughs.

### **Engaged and Effective Council**

- 1.27 There are 16 performance indicators, of which eight achieved the target for the period, one did not and seven were monitor only.
- 1.28 Customer services performed very well during 2022-23 with all four performance indicators exceeding target. A priority for the council in Our Plan for Barnet is to provide excellent resident

experiences in all that we do, removing barriers and improving access for all. A number of initiatives and new technology have been delivered in 2022-23 as part of this, such as implementing a new contact centre platform in the main contact centre. This enables improved functionality to support triage and enhanced reporting to better understand reasons for contact and develop further improvement. A new British Sign Language 'live' tool has been added to the website to support deaf/hard of hearing to access services via phone, as well as a new web tool 'ReciteMe' to support those with visual impairments to access online content.

1.29 Council tax collection for 2022-23 showed an improvement on the previous year of 0.55%, achieving 95.01%; work remained ongoing to contact residents in arrears and a Telsolutions campaign (outbound text and email messages to those who have not paid before a formal reminder is issued, to prompt payment) continued. Alongside this, a programme of support was developed for residents who are experiencing financial hardship as a result of the current cost of living crisis. The resulting Cost of Living Framework has been further developed to form the activities which will be delivered under the Reducing Poverty theme of Our Plan for Barnet.

1.30 Despite a challenging timeline, the Governance service led on a review of governance arrangements for the council, culminating in moving from a Committee system to an Executive system from May 2023. The aim of this is to support more efficient decision-making, improved accountability with Cabinet Members being responsible for specific portfolios and increased transparency, enabling webcasting of committee meetings and remote access for meeting participants, including residents.

1.31 The progress of agreed critical and high priority audit actions achieved 77% against a target of 90% but showed an improvement compared to last year's performance of 62%. 79 critical and high priority audit actions were followed up during the year, of which 61 were implemented as at the end of the year, leaving 18 outstanding. The 18 ongoing / delayed actions relate to services transferred over from Re into the council (11 actions) and three school audits (seven actions).

## **2. Alternative Options Considered and Not Recommended**

2.1 None.

## **3. Post Decision Implementation**

3.1 None.

## **4. Corporate Priorities, Performance and Other Considerations**

### **Corporate Plan**

4.1 This report provides an update on performance for 2022-23 against indicators as reported in the Delivery and Outcomes Framework for the Barnet Plan, which have been aligned to the new pillars of Our Plan for Barnet, ahead of the new Delivery and Outcomes Framework being adopted from April 2023 for which reporting is currently being developed.

4.2 The purpose of the Delivery and Outcomes Framework is to answer the "so what?" question, the presumption being that the successful delivery of defined activities will have a positive impact on outcomes for residents.

### **Corporate Performance / Outcome Measures**

4.3 The Delivery and Outcomes Framework is the means through which we provide assurance that the council's priorities are being delivered as planned and highlight any potential areas of concern.

It will focus on the key activities being carried out under each theme and the most appropriate way of measuring the progress and impact of these activities. This will include a combination of *Outcome* Indicators that measure impact (e.g. percentage of residents who report that it is easy to access council services), *Key Performance* Indicators that measure activity (e.g. percentage of cases resolved using self-service via online forms and automated phone lines) and a narrative on progress against key activities.

### **Sustainability**

- 4.5 There are no direct impacts on sustainability from noting the recommendations.

### **Corporate Parenting**

- 4.6 In line with Children and Social Work Act 2017, the council has a duty to consider Corporate Parenting Principles in decision-making across the council. There are no implications for Corporate Parenting in relation to this report.

### **Risk Management**

- 4.7 The council has an established approach to risk management, which is set out in the Risk Management Framework. Risks are reviewed quarterly (as a minimum) and any high-level (scoring 15+) risks are included in this report in Appendix B, as well as being reported to GARMS as part of a wider corporate risk report.

- 4.8 Relevant risks relating to performance have been included within this report.

### **Insight**

- 4.9 In developing Our Plan for Barnet, insight and intelligence data has been used to identify priorities and support decision-making. The Delivery and Outcomes Framework brings together data from across the organisation into one place, allowing a comprehensive view of progress and performance against the pillars and themes of Our Plan for Barnet. Once the Delivery and Outcomes Framework has been established, analysis of the data will include comparison against external benchmarking data to help identify areas of best practise or where further focus might be required.

### **Social Value**

- 4.10 The Public Services (Social Value) Act 2013 requires people who commission public services to think about how they can also secure wider social, economic and environmental benefits.

## **5. Resource Implications (Finance and Value for Money, Procurement, Staffing, IT and Property)**

- 5.1 A summary of budget information is included in the performance data for the Engaged and Effective pillar of Our Plan for Barnet (see Appendix A).
- 5.2 A full report is provided separately to Cabinet.

## **6. Legal Implications and Constitution References**

- 6.1 The council's Constitution, Part 2D Terms of Reference and Delegation of Duties to the Cabinet, sets out the functions of the Executive (Cabinet) which includes responsibility for the following functions:

- Development of proposals for the budget (including the capital and revenue budgets, the fixing of the Council Tax Base, and the level of Council Tax) and the financial strategy for the council;
- Monitoring the implementation of the budget and financial strategy;
- Recommending major new policies (and amendments to existing policies) to the Council for approval as part of the council's Policy Framework and implementing those approved by council;
- Approving policies that are not part of the policy framework;
- Management of the council's Capital Programme;
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## 7. Consultation

7.1 Obtaining resident feedback has formed part of the development of Our Plan for Barnet and there are a number of performance indicators from the Residents' Perception Survey in the Delivery and Outcomes Framework. This helps to inform service delivery, service development and service improvement.

## 8. Equalities and Diversity

8.1 The Equality Act 2010 requires organisations exercising public functions to demonstrate that due regard has been paid to equalities in:

- Elimination of unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.
- Advancement of equality of opportunity between people from different groups.
- Fostering of good relations between people from different groups.

8.2 The Equality Act 2010 identifies the following protected characteristics: age; disability; gender reassignment; marriage and civil partnership, pregnancy and maternity; race; religion or belief; sex and sexual orientation

8.3 In order to assist in meeting the duty the council will:

- Try to understand the diversity of our customers to improve our services.
- Consider the impact of our decisions on different groups.

This is also what we expect of our partners.

This is set out in the council's Equalities Policy, which can be found on the website at:

<https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity>

## 9. Background Papers

9.1 Our Plan for Barnet: [Barnet Corporate Plan 2023-26.pdf \(modern.gov.co.uk\)](#)