

### EOY 2022-23 Performance Detail

Key:	
	Performance has met or exceeded target
	Performance is within 10% of the target
	Performance is more than 10% below target
	Target is "Monitor" so it is not possible to determine a RAG status.

#### Caring for People

Directorate	Service	Indicator	Unit	Polarity	Latest Available Data	Target This Period	Actual This Period	Actual Last Year	DoT on Last Year	Comments
Adults	Adult Social Care	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	Number per 100k	Smaller is better	EOY 2022-23	Monitor	382	514	Improved	
Adults	Adult Social Care	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64	Number per 100k	Smaller is better	EOY 2022-23	Monitor	11.5	10.6	Worsened	This indicator is calculated using small numbers of admissions, an increase of 1 admission from 2021-22 to 2022-23 has led to the lower performance.
Adults	Adult Social Care	% of adults with learning disabilities who live in their own home or with their family	%	Bigger is better	EOY 2022-23	Monitor	84.9	78.6	Improved	
Adults	Adult Social Care	% of people who feel in control of their own lives - annual survey	%	Bigger is better	2022-23	Monitor	69.6	72.1	Worsened	The social care carers and users surveys are an important source of information but do come from a small number of individuals (360 in 2022-23). The council is also working on ensuring it has more data from other sources so we can understand as wide a range of residents' views as possible.
Adults	Adult Social Care	% of adults in contact with (secondary) mental health services in paid employment	%	Bigger is better	EOY 2022-23	Monitor	5.5	8.7	Worsened	The data included in this metric is provided by the NHS with no Social Care influence.
Adults	Leisure	% of Adults (16+) who are active for at least 150 minutes a week - reported twice a year	%	Bigger is better	2020-21	63	62.6	61.6	Improved	The 62.6% result for Nov 2020-21 is an increase of 1% from May 2020-21 (61.6%) and 2.1% from Nov 2019-20 (60.5%). With an increase of 5.4% since the launch of the survey in 2015-16, Barnet continues to be the borough with the highest increase in participation.
Adults	Leisure	Total number of visits across Barnet leisure facilities operated and managed by Better	Number	Bigger is better	EOY 2022-23	1,434,800	1,436,109	1,201,352	Improved	Membership growth towards the end of the year, including lessons, courses and enhanced holiday programming during the school holidays resulted in the annual target being exceeded.
Adults	Leisure	% of residents who agree that LBB is a place that supports them to live a healthier life	%	Bigger is better	Q3 2021-22	Increase	65	62	Improved	
Children's	BELS	% of residents who are NEET (Not in Education, Employment, or Training)	%	Smaller is better	EOY 2022-23	No more than 1	0.7	0.9	Improved	
Children's	Family Services	Number of domestic abuse offences reported to police	Number	Monitor	EOY 2022-23	Monitor	3,153	3,245	Not comparable	This indicator is monitored by the Metropolitan Police and is demand led.
Children's	Family Services	Number of referrals received at Barnet's Advocacy and Support Service	Number	Bigger is better	EOY 2022-23	1,200	1,266	1,378	Worsened	The referrals target for the year was exceeded, although performance was less than last year; 2021-22 showed an inflated position due to increased referrals following the pandemic.
Children's	Family Services	Number of service users supported by Barnet's Advocacy and Support Service	Number	Bigger is better	EOY 2022-23	Monitor	747	872	Worsened	Not all received support for a variety of reasons, such as not being ready to access support, having left the borough, or being referred to other domestic abuse services. Work is ongoing to understand the reasons for non-engagement and improve this.
Customer & Place	Growth	% of residents who are in employment	%	Bigger is better	EOY 2022-23	Increase	76.5	69.9	Improved	
Customer & Place	Growth	% of residents with a learning disability who are currently in paid employment	%	Bigger is better	EOY 2022-23	Monitor	8.2	8.9	Worsened	Although there has been a slight reduction in performance, 8.2% would still rank above national, regional and statistical neighbour comparator groups and in the top quartile when compared to 2021-22 performance levels.

Directorate	Service	Indicator	Unit	Polarity	Latest Available Data	Target This Period	Actual This Period	Actual Last Year	DoT on Last Year	Comments
Customer & Place	Growth	% of 16-24 year olds signed up to Employment and Skills programmes who move into Education, Employment, or Training	%	Bigger is better	EOY 2022-23	Monitor	38	40	Worsened	The % of 16-24 year olds signed up to Employment and Skills programmes who move into Education, Employment, or Training was only slightly below the previous year's performance and within normal range considering past performance.
Customer & Place	Growth	% of participants in Employment & Skills programmes who move into employment	%	Bigger is better	EOY 2022-23	40	50	40	Improved	
Customer & Place	Growth	Number of job starts following Employment Projects	Number	Bigger is better	EOY 2022-23	1,000	1,056	792	Improved	
Customer & Place	Growth	Total external funding secured for Employment and Skills initiatives year to date (£)	£	Bigger is better	EOY 2022-23	Monitor	£69,722	£671,300	Worsened	In 2021-22 two payments for English as Second or Other Language (ESOL) training from MHCLG and DLUHC were received totalling £505,000, plus £157,000 for West Hendon regeneration programme, and some other smaller contributions, however in 2022-23 there was only a receipt of European Social Fund (ESF) funding for the West London Alliance Brokerage and Employment Support Service (WLA BESS) project delivered by BOOST. Funding available is variable dependent on bidding opportunities.
Customer & Place	Growth	WHP Barnet Participants	Number	Bigger is better	EOY 2022-23	Monitor	238	295	Worsened	This indicator is not controlled by the Council. Participants are all referrals from the DWP and there were simply more referrals in 2021-22.
Customer & Place	Housing	Number of homelessness preventions achieved year to date	Number	Bigger is better	EOY 2022-23	1,450	1,020	1,293	Worsened	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.
Customer & Place	Housing	Number of households in temporary accommodation - as at the end of the reporting period	Number	Smaller is better	EOY 2022-23	2,400	2,194	2,115	Worsened	While the number of households in temporary accommodation (TA) is less than anticipated, as at the end of March 2023 it is higher than the same time last year. This is due to the high demand and difficulties with supply over the last few months. The teams are working to process applications as efficiently as possible, however the emergency use of TA has risen.
Customer & Place	Housing	Number of households in TA that are families with children under 18	%	Smaller is better	EOY 2022-23	Monitor	1,108	1,103	Worsened	
Customer & Place	Housing	Number of households approaching for housing assistance year to date	Number	Monitor	EOY 2022-23	Monitor	4,332	3,575	Not comparable	This indicator is demand led and subject to factors outside the council's control, such as cost of living, market conditions and difficulties with supply.
Customer & Place	Housing	% of housing placements out of borough (of total households in temporary accommodation)	%	Smaller is better	Q4 2022-23	Monitor	37.8	33	Improved	
Customer & Place	Housing	Supply of affordable housing - through building or purchase	Number	Bigger is better	EOY 2022-23	170	184	172	Improved	
Customer & Place	Housing	Number of rough sleepers	Number	Smaller is better	Q4 2022-23	20	6	11	Improved	

#### Caring for our Places

Directorate	Service	Indicator	Unit	Polarity	Latest Available Data	Target This Period	Actual This Period	Actual Last Year	DoT on Last Year	Comments
Assurance	Community Safety	% of residents who see anti-social behaviour as a very or fairly big problem	%	Smaller is better	Q3 2021-22	Reduce	25	30	Improved	
Assurance	Community Safety	% of residents who see noisy neighbours as a very or fairly big problem	%	Smaller is better	Q3 2021-22	Reduce	13	14	Improved	
Assurance	Community Safety	% of residents who see teenagers hanging around on the streets as a very or fairly big problem	%	Smaller is better	Q3 2021-22	Reduce	20	27	Improved	
Assurance	Community Safety	% of residents who see rubbish or litter lying around as a very or fairly big problem	%	Smaller is better	Q3 2021-22	Reduce	46	49	Improved	
Assurance	Community Safety	% of residents who see vandalism, graffiti and other deliberate damage to property or vehicles as a very or fairly big problem	%	Smaller is better	Q3 2021-22	Reduce	28	33	Improved	
Assurance	Community Safety	% of residents who see people using or dealing drugs as a very or fairly big problem	%	Smaller is better	Q3 2021-22	Reduce	28	38	Improved	

Directorate	Service	Indicator	Unit	Polarity	Latest Available Data	Target This Period	Actual This Period	Actual Last Year	DoT on Last Year	Comments
Assurance	Community Safety	% of residents who see people being drunk or rowdy in public places as a very or fairly big problem	%	Smaller is better	Q3 2021-22	Reduce	16	18	Improved	
Customer & Place	Growth	% of residents who are satisfied with the local area as a place to live	%	Bigger is better	Q3 2021-22	Increase	85	83	Improved	
Customer & Place	Growth	% of homes which have access to a live full fibre internet connection	%	Bigger is better	Q3 2022-23	33	34	23.7	Improved	
Customer & Place	Growth	% of Barnet Homes (social housing) which have access to internet connectivity	%	Bigger is better	EOY 2022-23	55	54	37	Improved	Community Fibre have been focussing 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.
Customer & Place	Growth	Total number of new homes - annual in arrears	Number	Bigger is better	2021-22	2,364	2,000	2,316	Worsened	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 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.
Customer & Place	Growth	Number of affordable new homes	Number	Bigger is better	EOY 2022-23	525	463	249	Improved	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.
Customer & Place	Growth	Number of "Discover Barnet" events delivered	Number	Bigger is better	EOY 2022-23	3	2	7	Worsened	There were no events delivered in Q4 as resources were not available within the timeframes to do so. It is planned that "Discover Barnet Presents Winter Event" will now be moved to Winter 2023-24.
Customer & Place	Growth	Number of attendees at "Discover Barnet" events	Number	Bigger is better	EOY 2022-23	Monitor	4,179	13,062	Not comparable	This indicator is demand led - the number of attendees is variable depending on the number and type of events.
Adults	Leisure	Number of park events delivered	Number	Bigger is better	EOY 2022-23	Monitor	46	10	Improved	
Adults	Leisure	Number of attendees at park events	Number	Bigger is better	EOY 2022-23	Monitor	93,208	7,910	Not comparable	This indicator is demand led - the number of attendees is variable depending on the number and type of events.
Customer & Place	Growth	% of residents who are concerned about poor public transport	%	Smaller is better	Q3 2021-22	Reduce	13	20	Improved	
Customer & Place	Highways	% of carriageway resurfacing schemes that have been commenced and completed on time	%	Bigger is better	EOY 2022-23	100	100	100	Same	
Customer & Place	Highways	% of footway relay schemes that have been commenced and completed on time	%	Bigger is better	EOY 2022-23	100	107.6	135	Worsened	Performance for this indicator has exceeded target: more footway relay schemes were completed than planned although not as many as the previous year. The programme of works for 2022-23 diverted resource to other tasks rather than carrying out even more work in this area.
Customer & Place	Streetscene	% of residents satisfied with refuse and recycling services	%	Bigger is better	Q3 2021-22	Increase	80	70	Improved	
Customer & Place	Streetscene	% of residents satisfied with street cleansing services	%	Bigger is better	Q3 2021-22	Increase	58	50	Improved	
Customer & Place	Streetscene	% of residents satisfied with the repair of roads	%	Bigger is better	Q3 2021-22	Increase	43	35	Improved	
Customer & Place	Streetscene	% of residents satisfied with the quality of pavements	%	Bigger is better	Q3 2021-22	Increase	41	37	Improved	
Customer & Place	Streetscene	Total number of StreetScene service requests	Number	Not applicable	EOY 2022-23	Monitor	30,180	26,710	Not comparable	Streetscene service requests are demand led so the numbers will fluctuate depending on a number of factors. However, with developments in the Residents Experience programme giving residents improved options to engage with the council, it is positive to see that more residents have chosen to make requests to the service.
Customer & Place	Streetscene	Number of requests for missed bins	Number	Not applicable	EOY 2022-23	Monitor	8,479	6,855	Not comparable	
Customer & Place	Streetscene	Number of requests for bulky collections	Number	Not applicable	EOY 2022-23	Monitor	4,416	4,826	Not comparable	
Customer & Place	Streetscene	Number of requests for assisted collections	Number	Not applicable	EOY 2022-23	Monitor	288	296	Not comparable	

Directorate	Service	Indicator	Unit	Polarity	Latest Available Data	Target This Period	Actual This Period	Actual Last Year	DoT on Last Year	Comments
Customer & Place	Streetscene	Number of requests for street cleansing	Number	Not applicable	EOY 2022-23	Monitor	1,678	2,026	Not comparable	
Customer & Place	Streetscene	Garden waste income (£)	£	Not applicable	March 2022 to February 2023	Monitor	£3,027,943	£3,022,513	Not comparable	The Green Waste service runs from March to February each year.
Customer & Place	Streetscene	Number of requests for flytip removal	Number	Bigger is better	EOY 2022-23	Monitor	14,429	10,200	Improved	A promotional campaign has been running to encourage residents to report flytips and graffiti, in order to help keep streets cleaner.
Customer & Place	Streetscene	Number of requests for grafitti removal	Number	Bigger is better	EOY 2022-23	Monitor	890	866	Improved	

### Caring for the Planet

Directorate	Service	Indicator	Unit	Polarity	Latest Available Data	Target This Period	Actual This Period	Actual Last Year	DoT on Last Year	Comments
Adults	Leisure	Total amount of investment secured to support park improvements year to date	£	Bigger is better	EOY 2022-23	Monitor	£2,275,021	£27,121,680	Worsened	The total secured investment is lower for 2022-23 compared to the previous year, but in line with normal investment in previous years. In 2021-22 there was considerable funding that had been allocated to major capital schemes such as West Hendon Playing Fields and the strategic CIL investment programme for parks and open spaces.
Adults	Leisure	% of residents satisfied with parks and open spaces	%	Bigger is better	Q3 2021-22	Increase	81	76	Improved	
Adults	Leisure	Total trees planted	Number	Bigger is better	EOY 2022-23	800	847	963	Worsened	While less trees were planted than the previous year, the target for 2022-23 has been exceeded by 47 or 6%. As part of Our Plan for Barnet, a commitment has been made that 1000 trees per year will be planted for 2023-24, based on replacing 500 trees and planting 500 new ones.
Customer & Place	Growth	Mean concentration of nitrogen dioxide (µg/m3) - annual in arrears	Number	Smaller is better	January to December 2022	No more than 40	29	32	Improved	
Customer & Place	Growth	Mean concentration of particulate matter (µg/m3) - annual in arrears	Number	Smaller is better	January to December 2022	No more than 40	19	17	Worsened	Although there has been a small increase compared to the previous year, the position is well below the target (which is positive) and meets the statutory limit.
Customer & Place	Growth	Number of Electric Vehicle charge points installed	Number	Bigger is better	EOY 2022-23	Monitor	5	Data not available	New measure	Work on charge points has been carried out in addition to these installations, but the current switch on date for these was not until May 2023 so not included in the figures for 2022-23.
Customer & Place	Growth	Number of Kwhr's of charging undertaken	Number	Bigger is better	EOY 2022-23	Increase	1,012,403	Data not available	New measure	

### Engaged and Effective Council

Directorate	Service	Indicator	Unit	Polarity	Latest Available Data	Target This Period	Actual This Period	Actual Last Year	DoT on Last Year	Comments
Assurance	Audit	Progress of agreed critical and high priority audit actions	%	Bigger is better	EOY 2022-23	90	77	62	Improved	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. The 18 ongoing / delayed actions relate to services transferred over from Re into the council (11 actions) and 3 school audits (7 actions).
Assurance	Audit	Number of new critical and high priority audit findings by quarter	Number	Not applicable	EOY 2022-23	Monitor	15	15	Same	
Assurance	Audit	Number of critical and high priority audit actions that have not been implemented within agreed timeframes on 3+ occasions	Number	Smaller is better	EOY 2022-23	Monitor	17	2	Worsened	These actions relate to two audits: Danegrove School (which was No Assurance and had a high number of actions to implement) and Land Charges - Review of Planning Data Controls and Policies, the actions for which were delayed due to delays to the His Majesty's Land Registry (HMLR) project and the transition from Re to the council.
Customer & Place	Customer & Commercial	% of residents who report that it is easy to access council services	%	Bigger is better	Q3 2021-22	Increase	64	59	Improved	
Customer & Place	Customer & Commercial	% of residents who agree that LBB is improving customer service	%	Bigger is better	Q3 2021-22	Increase	57	52	Improved	

Directorate	Service	Indicator	Unit	Polarity	Latest Available Data	Target This Period	Actual This Period	Actual Last Year	DoT on Last Year	Comments
Customer & Place	Customer & Commercial	% of customers who are satisfied overall with customer services (does not include web contacts)	%	Bigger is better	EOY 2022-23	89	92	92.7	Worsened	Performance exceeded the target by 3% and was marginally below 2021-22. In Q3 2022-23 a change in when and how the survey was conducted with residents following the successful roll out of the new contact centre telephony solution resulted in a slight dip in performance (90.6% compared to 94.3% in the previous quarter) but this was still above the target.
Customer & Place	Customer & Commercial	% of customers who are satisfied with the service on the web (performance and feedback)	%	Bigger is better	EOY 2022-23	55	66.1	65.3	Improved	
Customer & Place	Customer & Commercial	% of customer cases that were closed within agreed timescales	%	Bigger is better	EOY 2022-23	94	100	100	Same	
Customer & Place	Customer & Commercial	% of overall contacts that were made via the web rather than phone	%	Bigger is better	EOY 2022-23	50	69	70.8	Worsened	While performance was slightly below the 2021-22 result, it exceeded the target by 19%.
Strategy & Resources	Finance	% of residents who agree that LBB provides good value for money	%	Bigger is better	Q3 2021-22	Increase	52	43	Improved	
Strategy & Resources	Finance	% of residents who are satisfied with the way LBB runs things	%	Bigger is better	Q3 2021-22	Increase	67	66	Improved	
Strategy & Resources	Finance	Revenue budget outturn forecast	£	Monitor	EOY 2022-23	Monitor	£6.844m overspend	Not applicable	Not comparable	Overall, £6.844m general fund overspend against a net budget of £336.377m, with a favourable £0.955m movement from the last reported position at Policy and Resources Committee. This past financial year the council has dealt with the cost-of-living challenge, high inflation, and high interest rates, as well as rising demand for services more acutely presenting in social care settings, and the impact of the national discharge to assess scheme resulting in continued high demand from the NHS. This indicator is not compared to other years as the annual budget is set according to the specific circumstances and challenges for that year. The full financial report for 2022-23 is also on the agenda for Cabinet on 26 June 2023.
Strategy & Resources	Finance	Budget savings are delivered on time or substituted appropriately	%	Monitor	EOY 2022-23	Monitor	92	76	Improved	£7.343m achieved out of £7.954m planned savings; this equates to 92%, compared to 76% of planned savings achieved in 2021-22.
Strategy & Resources	Finance	Council tax collected in year	%	Bigger is better	EOY 2022-23	Monitor	95.01	94.46	Improved	
Strategy & Resources	Finance	Business rates collected in year	%	Bigger is better	EOY 2022-23	Monitor	93.74	90.83	Improved	
Strategy & Resources	Finance	Sundry debt outstanding within 90 days	£	Bigger is better	EOY 2022-23	Monitor	£22.868m	£22.234m	Worsened	Although slightly higher than the same time last year, the position has decreased by £4.837m compared to the end of Q3.

Latest published Budget papers are for the end of year position 2022-23.