

## Appendix B: Service Performance (Quarter 4/End of Year 2016/17)

This appendix sets out **performance** information for each service (Delivery Units and Service Providers) focusing on the key successes and challenges; and any service indicators that are “below target” (RAG rated as Green Amber, Red Amber or Red). The full service reports are published on the website each quarter at <https://barnet.gov.uk/citizen-home/council-and-democracy/policy-and-performance/corporate-plan-and-performance.html>

### Performance

**367** indicators are reported in 2016/17. Of these, 301 have been given a RAG rating: **76% (228)** are “on or above target” and **24% (73)** are “below target”. 260 indicators have been given a Direction of Travel (DOT) status: **61% (159)** have an “improved/same” DOT and **39% (101)** have a “worsened” DOT from the same period last year.

| Service                          | No. reported 2016/17 | No. with a RAG rating 2016/17 | RAG Ratings      |                 |               |                 | Monitor 2016/17 | No. with a DOT at 2016/17 | Long Term Direction of Travel |                  |
|----------------------------------|----------------------|-------------------------------|------------------|-----------------|---------------|-----------------|-----------------|---------------------------|-------------------------------|------------------|
|                                  |                      |                               | Green            | Green Amber     | Red Amber     | Red             |                 |                           | Improved/Same                 | Worsened         |
| Adults and Communities           | 29                   | 23                            | 65% (15)         | 13% (3)         | 4% (1)        | 17% (4)         | 6               | 17                        | 53% (9)                       | 47% (8)          |
| Barnet Homes                     | 18                   | 16                            | 81% (13)         | 13% (2)         | 0% (0)        | 6% (1)          | 2               | 17                        | 88% (15)                      | 12% (2)          |
| Commissioning Group              | 42                   | 30                            | 77% (23)         | 13% (4)         | 7% (2)        | 3% (1)          | 12              | 31                        | 52% (16)                      | 48% (15)         |
| Customer and Support Group (CSG) | 29                   | 26                            | 96% (25)         | 4% (1)          | 0% (0)        | 0% (0)          | 3               | 20                        | 85% (17)                      | 15% (3)          |
| Education and Skills             | 21                   | 15                            | 67% (10)         | 20% (3)         | 0% (0)        | 13% (2)         | 6               | 6                         | 100% (6)                      | 0% (0)           |
| Family Services                  | 43                   | 22                            | 64% (14)         | 18% (4)         | 0% (0)        | 18% (4)         | 21              | 12                        | 50% (6)                       | 50% (6)          |
| HB Public Law                    | 15                   | 14                            | 93% (13)         | 0% (0)          | 0% (0)        | 7% (1)          | 1               | 12                        | 25% (3)                       | 75% (9)          |
| Parking and Infrastructure       | 7                    | 7                             | 71% (5)          | 14% (1)         | 0% (0)        | 14% (1)         | 0               | 7                         | 43% (3)                       | 57% (4)          |
| Public Health                    | 25                   | 25                            | 64% (16)         | 4% (1)          | 0% (0)        | 32% (8)         | 0               | 24                        | 50% (12)                      | 50% (12)         |
| Regional Enterprise (Re)         | 88                   | 81                            | 84% (68)         | 4% (3)          | 2% (2)        | 10% (8)         | 7               | 70                        | 67% (47)                      | 33% (23)         |
| Registrar Service                | 10                   | 9                             | 33% (3)          | 44% (4)         | 0% (0)        | 22% (2)         | 1               | 9                         | 33% (3)                       | 67% (6)          |
| Street Scene                     | 13                   | 13                            | 46% (6)          | 8% (1)          | 15% (2)       | 31% (4)         | 0               | 10                        | 40% (4)                       | 60% (6)          |
| Your Choice Barnet (YCB)         | 27                   | 20                            | 85% (17)         | 10% (2)         | 0% (0)        | 5% (1)          | 7               | 25                        | 72% (18)                      | 28% (7)          |
| <b>Total</b>                     | <b>367</b>           | <b>301</b>                    | <b>76% (228)</b> | <b>10% (29)</b> | <b>2% (7)</b> | <b>12% (37)</b> | <b>66</b>       | <b>260</b>                | <b>61% (159)</b>              | <b>39% (101)</b> |

## Adults and Communities

| Successes  | Challenges  |
|--|---|
| <ul style="list-style-type: none"> <li>The new operating model for Adult Social Care has been embedded. Strengths-based social care, a delivery approach that aims to improve quality of practice, promote resilience for service users and reduce the reliance on funded packages of care, has been implemented. The training programme which supported the approach was shortlisted for the Creative and Innovative Social Work Practice award at the Social Worker of the Year awards.</li> <li>CareSpace – the second wave of assessment hubs – has been rolled out across the borough, enabling operational teams to make stronger links with local communities and service users to have better access to community resources, with one hub (the Independent Living Centre) co-located with local voluntary and community sector (VCS) organisations. Social work teams have been encouraged to work more flexibly within the community through the introduction of mobile working technology.</li> <li>A range of innovative new care and support services have been commissioned and launched, including the supported employment offer (supports job searches and people moving into work) delivered in partnership with the voluntary sector; a new Personal Assistants (PAs) service, delivered by Your Choice Barnet, and the Shared Lives service, delivered in partnership with London Borough of Harrow.</li> <li>As part of the Integrated Barnet Carers and Young Carers' Strategy, a new carers' support offer has been launched, including a new contract for specialist carers' support services and a new team that supports carers of people with dementia. The council has also become part of the national Employers for Carers scheme.</li> <li>A reorganisation of services for people with mental health issues has been implemented based on a strength-based model with a greater focus on enablement and preventative services with a holistic, person-centred, approach to meeting people's needs.</li> </ul> | <ul style="list-style-type: none"> <li>Managing the continuing financial pressure on Adult Social Care. Adult Social Care experienced significant challenges in relation to its budget in 2016/17, due to the impact of demand pressures and increased complexity of need. The care budgets have seen significant overspends since 2014/15. The position for 2016/17 reflected the full year budget impact for a number of individuals placed part way through 2015/16 and continuing through into 2016/17, as well as new pressures from new placements in year and increases to existing packages reflecting increases in need. The Deprivation of Liberty Safeguards (DOLs) service continued to have a significant pressure in 2016/17 (£0.5m), as a result of the Supreme Court judgements in 2014/15 and a loss of grant funding since 2015/16.</li> <li>Managing the knock-on impact of pressure on the NHS. The service has continued to work closely with the NHS to maintain the operational arrangements that enable assessments to take place in an efficient and timely manner. Barnet is an active participant in the local Accident and Emergency Delivery Board and senior managers have taken part in a series of 'rapid improvement events' in hospitals early in 2017. Other local authorities across North Central London have been experiencing similar issues with market capacity and a joint programme of work has been agreed with NHS partners to stimulate the provider market. The new Your Choice Enablement service has developed further in Quarter 4 and has added 600 hours of care a week to available provision in the Borough.</li> </ul> |

| Service Performance | Green    | Green Amber | Red Amber | Red     | Improved/Same | Worsened |
|---------------------|----------|-------------|-----------|---------|---------------|----------|
|                     | 65% (15) | 13% (3)     | 4% (1)    | 17% (4) | 53% (9)       | 47% (8)  |

29 indicators are reported at EOY 2016/17. 23 have been given a RAG rating: 65% (15) are "on or above target" and 34% (8) are "below target". 17 have been given a Direction of Travel (DOT) status: 53% (9) have an "improved/same" DOT and 47% (8) have a "worsened" DOT from the same period last year. Of the 8 "below target", none are Corporate Plan Indicators. 8 are Service Indicators (in the Adults and Safeguarding Committee Commissioning Plan and/or Adults and Communities Management Agreement) and are set out below.

| Ref                        | Indicator   | Polarity         | Period Covered      | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking                                    | Comment where "below target"  |
|----------------------------|---|------------------|---------------------|-----------------------|----------------|----------------|------------------------------|---|---|
| AC/S11<br>ASCOF<br>2B (1)  | Percentage of older people remaining at home 91 days after discharge  | Bigger is Better | Apr 2016 - Mar 2017 | 81.5%                 | 69.3% (R)      | 73.8%          | Worsening                    | CIPFA 83.8%<br>London 85.4%<br>(2015/16, ASCOF) | <p>This is an annual measure which refers to the previous year's performance (2015/16), not to activity in 2016/17. Work has already been carried out to change the way in which enablement is provided in the borough and improvements will be ongoing as part of resolution of other issues with the main Barnet provider.</p> <p>Social care does not have complete control over performance against this measure, as the indicator includes some people who are referred in from the NHS and receive health-related enablement services only, meaning that the council has limited or no control over outcomes for them.</p> <p>Data for this indicator is collected via a survey and this creates significant issues in capturing complete information, as the fact that someone cannot be contacted for a survey does not necessarily imply that they were not at home on the 91st day after discharge but can lead to significant undercounting of positive outcomes. Work is being carried out in partnership with the analytics team at the local Commissioning Support Unit to explore a more robust collection method for this year.</p> |
| AC/S16<br>(ASCOF<br>1C/2A) | Proportion of service users with a direct payment (ASCOF 1C/2A)       | Bigger is Better | Apr 2016 - Mar 2017 | 42.0%                 | 37.5% (RA)     | 40.10%         | Worsening                    | CIPFA 29.5%<br>London 27.6%<br>(2015/16, ASCOF) | <p>Direct Payments continue to be promoted through the support planning process and through challenge at the Panel approval stage. Barnet remains a high performer nationally against this indicator with benchmarking data for 2015/16 showing a comparator group average of 29.5% and a London average of 27.6%</p>   |
| AC/S18                     | Percentage of service users receiving ongoing services with telecare* | Bigger is Better | Apr 2016 - Mar 2017 | 17.0%                 | 16.2% (GA)     | 12.7%          | Improving                    | No benchmark available                          | <p>The new telecare contract is now live. The service is being promoted to social workers, AEOs and SCD to ensure referrals are made and the referrals process itself has been streamlined through the introduction of the new Mosaic case management system.</p>   |

| Ref                  | Indicator  | Polarity          | Period Covered      | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result  | DOT Long Term (From 2015/16) | Benchmarking                          | Comment where "below target"  |
|----------------------|--|-------------------|---------------------|-----------------------|----------------|-----------------|------------------------------|---------------------------------------|---|
| AC/S21               | Number of carers' assessments  | Bigger is Better  | Apr 2016 - Mar 2017 | 1045                  | 824 (R)        | New for 2016/17 | New for 2016/17              | No benchmark available                | The number of carers' assessments carried out directly by Barnet staff has been low throughout the year, reflecting work to signpost carers towards the specialist support services commissioned from the local VCS. There have been incremental increases in the numbers carried out in each quarter (211 assessments completed in Q4 in comparison to 194 carried out in Q1). Data on the number of carers' assessments completed is monitored by Heads of Service on a monthly basis at the same time as information on other key activities such as case reviews.   |
| AC/C10               | Percentage of clients receiving an ongoing package of care reviewed  | Bigger is Better  | Apr 2016 - Mar 2017 | 75.0%                 | 61.3% (GA)     | New for 2016/17 | New for 2016/17              | No benchmark available                | The number of clients reviewed in Quarter 4 2016/17 was 824 compared with 1,063 in Quarter 3 2016/17. Mosaic training and cutover took place in Quarter 4 - at the same time as other more standard year end activities - which placed substantial demands on operational social work teams and reduced the time available to carry out business as usual activities. Overall, good progress was made on case reviews this year with better targeting of reviews through the identification of priority cohorts and use of capacity from external reviewing teams.  |
| AC/C13 (ASCOF 2C/2)  | Number of delayed transfers of care from hospital, and those which are attributable to adult social care, per 100,000 population             | Smaller is Better | Apr 2016 - Mar 2017 | 2.5                   | 5.1 (R)        | 3.3             | Worsening                    | CIPFA 3.6 London 3.3 (2015/16, ASCOF) | Barnet has taken part, with NHS partners, in a 'deep dive' exercise to explore the root causes of issues in A&E performance including delayed discharges. The service continues to work closely with the NHS to maintain the operational arrangements which enable assessments to take place in an efficient and timely manner. Barnet is an active participant in its local Accident and Emergency Delivery board and senior managers took part in a series of 'rapid improvement events' in hospitals early in 2017. Other local authorities across North Central London have been experiencing similar issues with market capacity and a joint programme of work has been agreed with NHS partners to stimulate the provider market. |
| AC/C12 (ASCOF 2c(1)) | Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to both NHS and Adult Social Care | Smaller is Better | Apr 2016 - Mar 2017 | 7.35                  | 9.9 (R)        | 7.5             | Worsening                    | CIPFA 8.8 London 7.8 (2015/16, ASCOF) |   |

| Ref    | Indicator  | Polarity         | Period Covered      | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking           | Comment where "below target"  |
|--------|--|------------------|---------------------|-----------------------|----------------|----------------|------------------------------|------------------------|---|
| AC/S25 | Percentage of Social Care Direct customers who are satisfied or very satisfied with the service they have received post resolution | Bigger is Better | Apr 2016 - Mar 2017 | 85.0%                 | 80.0% (GA)     | 100.0%         | Worsening                    | No benchmark available | Performance dropped in Quarter 4 to 80% against the 85% target, from 100% at the end of Quarter 3. The indicator is rated Green Amber. Satisfaction ratings are being considered as part of the overall review of the Adult Social Care Front Door structure which is being implemented in 2017/18. |

## Assurance

| Successes  | Challenges  |
|--|---|
| <p><b>Corporate Anti-Fraud Team (CAFT)</b></p> <ul style="list-style-type: none"><li>Blue Badge Fraud and Misuse has featured heavily within the CAFT programme. CAFT resource has been increased to combat this area of fraud. Some of the outcomes of this activity include 23 successful prosecutions and 43 Formal Cautions being issued.</li><li>Tenancy Fraud investigations have resulted in 64 properties being recovered, of which six succession applications and 13 emergency accommodation properties were cancelled. CAFT interventions in this area have resulted in 17 'Right to Buy' applications and 10 new Housing applications being denied.</li></ul> <p><b>Governance Service</b></p> <ul style="list-style-type: none"><li>57 people have signed up to the Barnet Youth Assembly, making it the largest group of its kind in the country. The Youth Assembly has been focusing on different themes; hearing from influential speakers and debating motions.</li></ul> <p><b>Internal Audit</b></p> <ul style="list-style-type: none"><li>Internal Audit has been shortlisted for a Public Finance Innovation Award in the category of Innovation in Internal Audit. Barnet is one of the founding members of the Cross Council Assurance Service (CCAS), along with Islington, Camden, Lambeth, Enfield and Harrow.</li><li>Specialist audits of IT (Disaster Recovery and Change Management) have led to service improvement. Timeframes for a Risk Diagnostic exercise to assess IT control maturity have been agreed.</li></ul> <p><b>Electoral Services</b></p> <ul style="list-style-type: none"><li>An Annual Report of Electoral Registration has been presented to General Functions Committee on 20 March 2017.</li><li>A competitive tender, award of contract and primary installation (go-live) for a new Electoral Registration and Elections Management system has been carried out.</li></ul> | <p><b>Governance Services</b></p> <ul style="list-style-type: none"><li>Members' Post-Election 2018 IT Offer will require development, including clarification of capital and revenue funding.</li></ul> <p><b>Internal Audit</b></p> <ul style="list-style-type: none"><li>Engagement in audits and timely implementation of audit recommendations provide an indication of the strength of an organisation's control environment, and the management culture and behaviours with regards to risk and control. Concern that medium priority audit recommendations (which are not followed-up systematically) have not been implemented</li></ul> <p><b>Electoral Services</b></p> <ul style="list-style-type: none"><li>The Prime Minister has called a General Election for 8 June 2017. This will cause all other work streams and objectives within Electoral Services to be halted for a minimum of 9 weeks. This will have significant impact on the delivery of some of the planned responses to the recommendations of the 'Smith Report' of Electoral Services</li></ul> |

No Service Indicators are reported by Assurance.

## Barnet Homes

| Successes   | Challenges   |
|---|--|
| <ul style="list-style-type: none"> <li>The Homes and Communities Agency (HCA) has granted Opendoor Homes registered provider (RP) status at its March 2017 committee meeting. The decision heralds the start of an ambitious new build programme to deliver an initial 320 homes for affordable rent for Barnet residents. These homes will be owned and managed by Opendoor Homes, a subsidiary of Barnet Homes. Building work is expected to commence in May 2017, with the 320 programme scheduled to complete by the summer of 2020.</li> <li>Barnet Homes has retained the number one position in Housemark's benchmarking analysis for voids re-let performance by London Local Authorities in Quarters 1-3 (2016/17), 7 days less than its closest competitor in the peer group. Barnet Homes year end performance for re-letting routine voids of an average of 14 days is a 9.7 day improvement on the 2015/16 outturn of 23.7. This is attributable to the implementation of recommendations from Barnet Homes' voids service review and effective joined up working across services and with partners.</li> <li>The Property Acquisitions Programme commenced in Quarter 3 2016/17 and by the end of Quarter 4 2016/17 a total of 531 properties had been registered, 183 surveys carried out, and 74 offers made to vendors. This resulted in the completion of 39 properties in 2016/17 (16 within London and 23 outside of London). The first of these properties are now let, with the rest of the units being refurbished and a small number of the remaining properties going through the final stages of the conveyancing process. Barnet Homes has developed a business case for Phase 2, which has been presented to Assets, Regeneration and Growth Committee on 24 April 2017.</li> </ul> | <ul style="list-style-type: none"> <li>Increased homelessness demand has resulted in a continuing increase in temporary accommodation and associated cost pressures on the General Fund. Demand has remained high in 2016/17 with 4.2% more placements into temporary accommodation (TA) compared to 2015/16. Despite this, private sector lettings performance has been good with let2barnet procuring 646 units (target 500) and 972 preventions (target 900). New build supply from Housing Associations available for letting and the commencement of a target TA reduction project in Quarter 4 2016/17 have all contributed to the number in temporary accommodation continuing to reduce. By the end of Quarter 4 2016/17 the number of households in emergency accommodation fell to 149, the lowest number since early 2011. The overall number of households in TA has fallen from 2,941 in 2015/16 to 2,757 at Quarter 4 2016/17.</li> <li>Significant variations between the temporary accommodation budget month 11 forecasts and the full year forecast position have resulted in additional pressures on the General Fund, including a £1.6m shift from month 11 to 12. Robust measures have been implemented by Barnet Homes and CSG to ensure that such issues cannot reoccur.</li> </ul> |

| Service Performance | Green           | Green Amber    | Red Amber     | Red           | Improved/Same   | Worsened       |
|---------------------|-----------------|----------------|---------------|---------------|-----------------|----------------|
|                     | <b>81% (13)</b> | <b>13% (2)</b> | <b>0% (0)</b> | <b>6% (1)</b> | <b>88% (15)</b> | <b>12% (2)</b> |

**18** indicators are reported at EOY 2016/17. 16 have been given a RAG rating: 81% (13) are "on or above target" 19% (3) are "below target". 17 have been given a Direction of Travel (DOT) status: 88% (15) have an "improved/same" DOT and 12% (2) have a "worsened" DOT from the same period last year. The 3 "below target" are Corporate Plan Indicators and can be found in Appendix A:

- BH/C5 Temporary Accommodation (TA) current arrears as percentage of debit.
- BH/KPI1 Numbers of households in Temporary Accommodation.
- BH/S3 Current tenant arrears as a percentage of the annual rent debit.

## Commissioning Group

| Successes  | Challenges   |
|--|--|
| <ul style="list-style-type: none"> <li>The first year of the strategic partnership with Cambridge Education has been successful. The services transitioned smoothly, the governance structure for the partnership has been established and audited and Cambridge Education's business plan follows on from the 100 day review process.</li> <li>The Community Asset Strategy and 'One Public Estate' programmes have been seeking opportunities to rationalise and make best use of the estate. The operational property portfolio is being reviewed; proposals for surplus/underutilised sites are being developed; and a compliance inspection programme is nearing completion.</li> <li>As part of the Entrepreneurial Barnet programme, 56 apprentices have been employed by development partners; 50 apprenticeship opportunities have been created through Section 106 agreements; more than 300 local businesses have engaged in various events; 130sqm of affordable workspace has been secured through s106 agreements; and Town Centre Strategies for Burnt Oak, Finchley Church End, Golders Green and Edgware, which look at the physical realm and how to improve accessibility and support community activity, jobs and businesses, have been created or started.</li> <li>The Communities Together Network has published an annual report and undertaken an evaluation of the Community Participation Strategy, which will be used to inform a refresh for 2017/18. The Barnet Community Directory has been launched, along with a communications campaign to increase community participation in the borough.</li> <li>Work has continued to formalise joint working across the police and council in terms of responding to cases involving persistent anti-social behaviour, crime, domestic violence and violence against women and girls. Support has been provided through the Victim Support Anti-social Behaviour project to over 70 victims of anti-social behaviour, with over 95% saying that they would recommend the service to others. Domestic Violence and Violence Against Women and Girls (VAWG) services have been commissioned and a new strategy will be published in 2017.</li> </ul> | <ul style="list-style-type: none"> <li>The Community Asset Strategy and 'One Public Estate' programmes have been seeking opportunities to rationalise and make best use of the estate. The operational property portfolio will be reviewed, including proposals for surplus/underutilised sites; and a compliance inspection programme is nearing completion. The strategy implementation is a few months behind schedule.</li> <li>Planning applications for two leisure centres (Barnet Copthall Leisure Centre and New Barnet Leisure Centre) have been approved with construction starting on site in the summer 2017. However, the combined construction value of the two leisure schemes has increased, resulting in a delay of Stage 3 Costs and RIBA 4 Gateway.) Meetings have taken place to discuss the costs and possible value engineering opportunities. Final cost certainty is not expected until mid-June 2017.</li> </ul> |

| Service Performance | Green           | Green Amber    | Red Amber     | Red           | Improved/Same   | Worsened        |
|---------------------|-----------------|----------------|---------------|---------------|-----------------|-----------------|
|                     | <b>77% (23)</b> | <b>13% (4)</b> | <b>7% (2)</b> | <b>3% (1)</b> | <b>52% (16)</b> | <b>48% (15)</b> |

42 indicators are reported in 2016/17. 30 have been given a RAG rating: 77% (23) are "on or above target" and 23% (7) are "below target". 31 have been given a Direction of Travel (DOT) status: 52% (16) have an "improved/same" DOT and 48% (15) have a "worsened" DOT from the same period last year. Of the 7 "below target", 4 are Corporate Plan Indicators and can be found in Appendix A:

- CG/S9 Percentage of residents that volunteer at least once a month



- CG/S15 Performance of services;
- CG/S16 Percentage of residents who are satisfied with Barnet as a place to live
- CG/S26 Customer cases that are closed within the agreed timescales

3 are Service Indicators (in the Theme Committee Commissioning Plans and/or Commissioning Group Business Plan) and are set out below.

| Ref                     | Indicator   | Polarity          | Period Covered             | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result  | DOT Long Term (From 2015/16) | Benchmarking                                    | Comment where "below target"  |
|-------------------------|---|-------------------|----------------------------|-----------------------|----------------|-----------------|------------------------------|---|---|
| CG/C17 (RPS – Biannual) | Percentage of residents who are concerned about traffic congestion <sup>1</sup> | Smaller is Better | Autumn 2016                | 18%                   | 23% (GA)       | 26%             | Improving                    | London 23% (November 2014, Survey of Londoners) | There has been an increase in the number of major works undertaken and also an increase in the number of regeneration / development work in some parts of the borough which might explain the perception that congestion is increasing. |
| CG/C23                  | Sickness absence  | Smaller is Better | 12 months up to March 2017 | 6 days                | 7.83 days (GA) | New for 2016/17 | New for 2016/17              | No benchmark available                          | Absence figures vary across the council. All services are working proactively to deliver the target.  |
| CG/C24                  | Running costs of estate (designated civic buildings only)                       | Smaller is Better | Apr 2016 - Mar 2017        | £4.47m                | £5.7m (GA)     | New for 2016/17 | New for 2016/17              | No benchmark available                          | The overspend relates to the new Mill Hill depot programme (666k), additional security for civic buildings (£387k) and other civic estate miscellaneous costs.  |

<sup>1</sup> A representative sample of 500 residents (adults, 18+) from across the London Borough of Barnet. Confidence intervals for a sample of 500 = +/-4.4% (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). London data taken from Survey of Londoners 2014/15 (November 2014) - a representative random sample of approximately 1,000 adults in London. National data taken from LGA public poll on resident satisfaction (October 2016) – a representative random sample of approximately 1,000 British adults polled by telephone once a quarter.

## Customer and Support Group (CSG)

| Successes  | Challenges   |
|--|--|
| <ul style="list-style-type: none"> <li>In terms of Council Tax, an additional £4.3m has been collected for the council during 2016/17 compared with the previous year; this follows on from the £5.1m increase in 2015/16. Additionally Business Rates have exceeded the target for the 2016/2017 financial year with 97.03% collection achieved. This represents an increase on the contractual target (96.60%) of 0.43%. When compared with last year's collection (96.74%) the increase is 0.29%.</li> <li>Web customer satisfaction has continued to improve and achieved 55% in Quarter 4 2016/17, which is a 3% increase on the previous quarter. Web satisfaction has continued to feature in the Top 10 of the GovMetric channel satisfaction index, ranking third in the latest results.</li> <li>Partnership working and an improvement in service delivery by the Parking Client Team has seen CSG be shortlisted as finalists in the National British Parking Awards.</li> </ul> | <ul style="list-style-type: none"> <li>A number of escalations have been received in respect of Integra issues and performance. Steps have been taken to improve the performance of the Integra finance system, including a significant increase in the network connection capacity along with system configuration improvements, although there are still performance issues.</li> <li>A Mobile management software outage occurred during March, which caused an escalation due to Members iPads requiring re-enrolment.</li> <li>HR have had particular focus on the Pension team to tighten up on reporting and governance in place. The validation controls and delays in producing information for the actuarial valuation caused delays in producing the pensions valuation and the future contribution rates being provided. The pensions team had to do significant work to clean the data to ensure that this was fit for the purpose of the valuation.</li> <li>Resourcing levels within the Estates Service are still a challenge, with the posts of Heading of Building Services and Head of Property Services being vacant.</li> </ul> |

| Service Performance | Green    | Green Amber | Red Amber | Red    | Improved/Same | Worsened |
|---------------------|----------|-------------|-----------|--------|---------------|----------|
|                     | 96% (25) | 4% (1)      | 0% (0)    | 0% (0) | 85% (17)      | 15% (3)  |

29 indicators are reported in 2016/17. 26 have been given a RAG rating: 96% (25) of the indicators were “on or above target” and 4% (1) are “below target”. 20 have been given a Direction of Travel (DOT) status: 85% (17) have an “improved/same” DOT and 15% (3) have a “worsened” DOT from the same period last year. The 1 “below target” is in the Customer Service Group (CSG) contract and is set out below.

| Ref                 | Indicator   | Polarity         | Period Covered | Annual 2016/17 Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking           | Comment where “below target”  |
|---------------------|---|------------------|----------------|-----------------------|----------------|----------------|------------------------------|------------------------|---|
| Super KPI35b CSG/S1 | Resident Satisfaction - It is easy to access council services | Bigger is Better | Spring 2016    | 80%                   | 66% (GA)       | 71%            | Worsening                    | No benchmark available | 1 of the 3 contract Super KPI's relating to the survey failed. The survey questions related to 'it is easy to access council services' (14% off target), although 'has staff that are friendly and polite'. |

## Education and Skills

| Successes  | Challenges  |
|--|---|
| <ul style="list-style-type: none"> <li>The percentage of secondary schools rated good or outstanding at their latest inspection has increased to 92% from 84% last year.</li> <li>The achievement of pupils in Barnet secondary pupils in Key Stage 4 is within the top 10% in the country. Out of 150 local authorities, Barnet ranked 5th in Attainment 8, 4th in Progress 8, 7th for the percentage getting a good grade in English and Mathematics and 3rd in the EBacc. In addition, Special Educational Needs (SEN) pupils with Education, Health and Care Plans ranked 6th in the country on Attainment 8.</li> <li>The progress of pupils in Barnet primary pupils in Key Stage 2 is in or close to the top 10% in the country, ranking 13th for Reading and 17th for Mathematics. In addition, there has been a significant improvement in Primary attendance so that it is now at the London average.</li> </ul> | <ul style="list-style-type: none"> <li>Barnet schools on average will lose 1% of current funding by 2018/19 as a result of the introduction of the National Funding Formula. This comes on top of growing pressures on school budgets arising from annual pay rises and increases in employers' National Insurance and pension contributions. As a result a growing number of schools are facing financial challenges.</li> <li>Continuing growth in pupil numbers requires careful planning of school places and liaison with the DfE and Education Funding Agency over the opening of new Free Schools.</li> <li>The implementation of the SEN Reforms in relation to the completion of statutory processes remains a challenge. Under the SEN reforms introduced under the Children and Families Act, 2014 and a revised statutory SEN Code of Practice, which took effect in September 2015, local authorities are required to follow new procedures for assessing the needs of children and young people with special educational needs and disabilities. New statutory assessments, leading to the production of Education, Health and Care Plans (EHCPs) for individual pupils must now be completed within 20 weeks (previously 26 weeks) and all existing statements (approximately 2000), and learning disability assessments for college students with learning difficulties and disabilities, must be converted to EHCPs by 31 March 2018.</li> </ul> |

| Service Performance | Green           | Green Amber    | Red Amber     | Red            | Improved/Same   | Worsened      |
|---------------------|-----------------|----------------|---------------|----------------|-----------------|---------------|
|                     | <b>67% (10)</b> | <b>20% (3)</b> | <b>0% (0)</b> | <b>13% (2)</b> | <b>100% (6)</b> | <b>0% (0)</b> |

21 indicators are reported in 2016/17. 15 have been given a RAG rating: 67% (10) are "on or above target" and 33% (5) are "below target". 6 have been given a Direction of Travel (DOT) status: All 6 (100%) have an "improved/same" DOT from the same period last year. Of the 5 "below target", 3 are Corporate Plan Indicators and can be found in Appendix A:

- CES/S1 Percentage of primary schools rated as 'good' or better.
- CES/S15 Average Attainment 8 score of looked-after children.
- CES/S16 Average Progress 8 score of looked-after children.

2 are Service Indicators (in the Children, Education, Libraries and Safeguarding Committee Commissioning Plan and/or Cambridge Education contract) and are set out below.

| Ref       | Indicator   | Polarity         | Period Cover          | 2016/17 Annual Target      | 2016/17 Result | 2015/16 Result  | DOT Long Term (From 2015/16) | Benchmarking   | Comment where "below target"   |
|-----------|---|------------------|-----------------------|----------------------------|----------------|-----------------|------------------------------|--|--|
| CES/S26   | Percentage of pupils with an Education, Health and Care Plan or statement of special educational needs achieving the 'expected standard' in English Reading, English writing and Mathematics at Key Stage 2 | Bigger is Better | Academic Year 2015-16 | Top 10% in England = 11%   | 10% (GA)       | New for 2016/17 | New for 2016/17              | London 9%, Statistical Neighbours 10.4%, National 7% (2016, DfE)       | Attainment is below target (by 1%), but attainment of this group is ranked 21 <sup>st</sup> nationally. Barnet's school improvement and SEND teams continue to work in partnership with schools to maintain high expectations. |
| CES/S27-2 | Average progress 8 score for pupils with an Education, Health and Care Plan or statement of special educational needs   | Bigger is Better | Academic Year 2015-16 | Top 10% in England = -0.68 | -0.72 (GA)     | New for 2016/17 | New for 2016/17              | London -0.87, Statistical Neighbours -0.92, National -1.03 (2016, DfE) | Progress is ranked 18 <sup>th</sup> nationally. Barnet's school improvement and SEND team continue to work in partnership with schools to maintain high expectations.  |

## Family Services

| Successes   | Challenges  |
|---|---|
| <ul style="list-style-type: none"> <li>• <b>Family service ADM:</b> An Outline Business Case (OBC) has been developed and will be presented to the Children, Education, Libraries and Safeguarding Committee in the spring 2017. Consultation will then take place on the recommended option(s) before proceeding onto the final stage(s).</li> <li>• <b>Building family resilience:</b> A pilot of a resilience approach to address mental ill health in educational settings has been agreed; and 160 practitioners have been trained on Signs of Safety, a resilience-based tool for social care practice. A resilience DVD, incorporating views of key partners about resilience has been produced and shared at meetings with partners, including the voluntary sector and schools. A resilience page has been created on the Barnet Partnership for Schools Improvement (BPSI) website, which includes resources devised by schools that can be used across the borough. Resilience training, including mindfulness courses, has been included in the BPSI Training Programme. Resilience Champion schools are being established.</li> <li>• Family Services has been building family resilience by putting the voice of young people at the heart of what we do. The Children in Care Council (now named #BOP) has been reformed and reconstituted with new members and a new sub-group monitors the implementation of the Children in Care Council Improvement Plan.</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Ensuring that Barnet has high quality resilience based practice across Family Services:</b> The Practice Improvement Plan continues to make progress against the three key aspects; practice quality, systems and tools, and recruitment and retention. The progress of actions is monitored using an agile project management methodology with regular reporting into the Social Work Transformation Board, including the Chief Executive and external challenge through our improvement partners, to ensure appropriate oversight. A third Practice Week took place in February 2017 whereby senior managers observed practice. Training commenced on the Signs of Safety practice tool and a significant majority of staff have now attended the training. Systemic leadership training is due to commence next month for the senior leadership team. The Quality Assurance Framework has been refreshed to demonstrate an improved learning cycle and the embedding of resilience based practice.</li> <li>• <b>Recruitment to social work posts to reduce the number of vacant posts and locum cover:</b> The continuation of the recruitment campaign is ongoing with an increased reduction of vacant and locum posts within Children's Social Care. This area will continue to be a focus in the next quarter.</li> </ul> |

| Service Performance | Green    | Green Amber | Red Amber | Red     | Improved/Same | Worsened |
|---------------------|----------|-------------|-----------|---------|---------------|----------|
|                     | 64% (14) | 18% (4)     | 0% (0)    | 18% (4) | 50% (6)       | 50% (6)  |

43 indicators are reported in 2016/17. 22 have been given a RAG rating: 64% (14) are “on or above target” and 36% (8) are “below target”. 12 have been given a Direction of Travel (DOT) status: 50% (6) have an “improved/same” DOT and 50% (6) have a “worsened” DOT from the same period last year. Of the 8 “below target”, 2 are Corporate Plan Indicators and can be found in Appendix A:

- FS/S5 Number of children adopted
- FS/S7 Percentage of free entitlement early years places taken up by parents/ carers that are eligible for a place

6 are Service Indicators (in the Children, Education, Libraries and Safeguarding Committee Commissioning Plan and/or Family Services Management Agreement) and are set out below.

| Ref | Indicator | Polarity | Period Covered | Annual 2016/17 Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking | Comment where “below target” |
|-----|-----------|----------|----------------|-----------------------|----------------|----------------|------------------------------|--------------|------------------------------|
|-----|-----------|----------|----------------|-----------------------|----------------|----------------|------------------------------|--------------|------------------------------|

| Ref    | Indicator  | Polarity          | Period Covered      | Annual 2016/17 Target | 2016/17 Result | 2015/16 Result  | DOT Long Term (From 2015/16) | Benchmarking   | Comment where "below target"   |
|--------|--|-------------------|---------------------|-----------------------|----------------|-----------------|------------------------------|--|--|
| FS/S11 | Percentage of children in external residential placements                                    | Smaller is Better | As at 31 March 2017 | 9.2%                  | 10.4% (R)      | 10%             | Worsening                    | No benchmark available   | This indicator has shown a small increase in Q4 as a result of the need to place a group of adolescent girls who were the victims of Child Sexual Exploitation (CSE) outside the borough to ensure their safety.   |
| FS/C18 | Percentage of children in care with three or more placements during the last 12 months       | Smaller is Better | As at 31 March 2017 | 10.0%                 | 10.4% (GA)     | New for 2016/17 | New for 2016/17              | Statistical Neighbours 11.33%<br>London 11%<br>England 10% (2014/15, LAIT) | This indicator has shown a slight improvement and is performing better than London and statistical neighbours, however remains just outside the target.  |
| FS/C26 | % of CLA visits taken place within timeframes  | Bigger is Better  | As at 31 March 2017 | 95.0%                 | 83.8% (GA)     | New for 2016/17 | New for 2016/17              | No benchmark available   | This indicator has improved slightly but further work is needed to ensure that records consistently show that the visits are completed and recordings completed.   |
| FS/C28 | The average time between a child entering care and moving in with its adoptive family (days) | Smaller is Better | As at 31 March 2017 | 426                   | 518 (R)        | 511             | Worsening                    | Statistical Neighbours 472<br>England 490 (2012/15, LAIT)                  | The average was 518 days which is above the target of 426 days. This is due to three children with particularly complex issues in either the birth families or court process which have led to some delay.   |
| FS/C37 | Percentage of CLA who have had a timely initial health assessment in the last 6 months       | Bigger is Better  | As at 31 March 2017 | 95%                   | 20% (R)        | New for 2016/17 | New for 2016/17              | No benchmark available   | The new ways of working across the partnership to ensure timeliness and availability of GP's has started to improve each month. All children who came into care this quarter have had initial health assessments. This indicator will continue to be closely monitored through monthly assurance reporting and stakeholder meetings. |
| FS/C39 | Percentage with dental checks in the previous 12 months                                      | Bigger is Better  | As at 31 March 2017 | 85.0%                 | 79.5% (GA)     | New for 2016/17 | New for 2016/17              | Statistical Neighbours: 88.4% (2014/15, DfE)                               | This quarter has seen some improvement. The monthly assurance monitoring by the teams and management continues to highlight the need to ensure children receive their health checks and staff and carers work together to achieve this for all the children in care.   |

## HB Public Law

| Successes   | Challenges  |
|---|---|
| <ul style="list-style-type: none"> <li>A successful prosecution has been made for failing to comply with an enforcement notice contrary to Section 179(2) of the Town and Country Planning Act 1990 (as amended). The defendant had converted a single residential dwelling into nine separate flats and failed to comply with a planning enforcement notice. Following conviction, the confiscation order was made for £555,954.49. A fine of £65,000 was given and £80,000 costs were awarded.</li> <li>The service has dealt with all stages of the West Hendon regeneration project leading to a public inquiry, including the Compulsory Purchase Order (CPO) and associated property acquisitions.</li> <li>A prosecution for fraud by false representation and abuse of position contrary to section 2 and section 4 Fraud Act 2006 has been made, resulting in a conviction. This was a high profile criminal case covering letting agency fraud across several local authorities, including Hertfordshire, Barnet, Tower Hamlets and the City of London. The defendant has been convicted and received a jail sentence of 4.5 years (a record a custodial sentence for both Barnet and HB Public Law). The case has received national and local media coverage in the press and featured in two national television programmes for ITN (to be broadcast in May 2017) and Channel 5 (already broadcast).</li> </ul> | <ul style="list-style-type: none"> <li>The service continues to experience difficulties recruiting legal staff in some key areas, particularly contracts, where a market supplement has been agreed.</li> </ul> |

| Service Performance | Green           | Green Amber   | Red Amber     | Red           | Improved/Same  | Worsened       |
|---------------------|-----------------|---------------|---------------|---------------|----------------|----------------|
|                     | <b>93% (13)</b> | <b>0% (0)</b> | <b>0% (0)</b> | <b>7% (1)</b> | <b>25% (3)</b> | <b>75% (9)</b> |

15 indicators are reported in 2016/17. 14 have been given a RAG rating: 93% (13) are “on or above target” and 7% (1) are “below target”. 12 have been given a Direction of Travel (DOT) status: 25% (3) have an “improved/same” DOT and 75% (9) have a “worsened” DOT from the same period last year. The 1 “below target” is a Service Indicator (in the HB Public Law contract) and is set out below.

| Ref     | Indicator                               | Polarity         | Period Covered      | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking           | Comment where “below target”   |
|---------|---|------------------|---------------------|-----------------------|----------------|----------------|------------------------------|------------------------|--|
| HBPL/C1 | Acknowledge emails within 1 working day | Bigger is Better | Apr 2016 - Mar 2017 | 95.0%                 | 92.3% (R)      | 92.9%          | Worsening                    | No benchmark available | Not all emails require a response. Consideration will be given to changing the KPIs. |

## Mortuaries

| Successes   | Challenges   |
|---|--|
| <ul style="list-style-type: none"><li>• During 2016/17 a member of staff left, which resulted in a relatively small team stretched to meet demand. Two rounds of recruitment have failed to attract quality candidates. A review of pay terms and conditions has been completed, which enhanced the job profile and has successfully attracted good quality applications.</li><li>• The Shared Mortuary service is now an active member of the Excessive Death Group. This was previously not included in the Excessive Death Group but now it's providing expert advice on the planning for excess deaths and ensuring business continuity.</li><li>• The database system has been tested and updated to ensure the Human Tissue Authority legal requirements are met and information is recorded accurately. This system provides evidence for future audits to demonstrate how the licence conditions are met.</li></ul> | <ul style="list-style-type: none"><li>• The national shortage of approved pathologists remains a challenge. This is impacting on the mortuary as it leads to disruption, stress and results in some delays.</li><li>• The mortuary has recently been refurbished and most plants have around 15 years expected life. However there is no provision in the budget for major repairs or unexpected failure of equipment. Partners need to agree arrangements to avoid high in year costs.</li><li>• Whilst the excessive death group is up and running it is not progressing at any significant pace. The recent increase of 30% deaths from January to March 2017 demonstrated that a small increase in deaths can put mortuaries at risk of reaching capacity.</li></ul> |

No Service Indicators are reported by Mortuaries.



## Parking and Infrastructure

| Successes  | Challenges   |
|--|--|
| <ul style="list-style-type: none"> <li>Street Lighting has exceeded targets for street lights working as planned and responsiveness to rectify street lighting defects.</li> <li>The new permit prices have gone live. The new system successfully installed new prices that are consistent with council policy to reduce air pollution in the borough, including extending the green permit up to 110 gCo2, which see 1500 vehicles move from paying £30 to free of charge; and introducing a new diesel surcharge. In addition, the emission bands have been made fairer.</li> <li>An Audit of the Management of DVLA Wee Link contract has been conducted, which led to a 'green' rating and confirmed high level of compliance.</li> </ul> | <ul style="list-style-type: none"> <li>A large and complex procurement exercise must be carried out for the new Enforcement Contract.</li> <li>There have been challenges in recruiting staff for the parking client team placing pressure on the time to respond to varying volumes of workload.</li> <li>A full review of the Disabled Persons Freedom Pass is required to identify and embed best practice</li> <li>The relocation of the Direct Labour Organisation (DLO) Service from Mill Hill to Harrow has been challenging in terms of settling into the new location at the same time as re-modelling and changing practices.</li> </ul> |

| Service Performance | Green          | Green Amber    | Red Amber     | Red            | Improved/Same  | Worsened       |
|---------------------|----------------|----------------|---------------|----------------|----------------|----------------|
|                     | <b>71% (5)</b> | <b>14% (1)</b> | <b>0% (0)</b> | <b>14% (1)</b> | <b>43% (3)</b> | <b>57% (4)</b> |

7 indicators are reported in 2016/17. 7 have been given a RAG rating: 71% (5) are “on or above target” and 28% (2) are “below target”. All 7 have been given a Direction of Travel (DOT) status: 43% (3) have an “improved/same” DOT and 57% (4) have a “worsened” DOT from the same period last year. Of the 2 “below target”, 1 is a Corporate Plan Indicator and can be found in Appendix A:

- PI/S3 (RPS) Percentage of residents who are satisfied with parking services

1 is a Service Indicator (in the Environment Committee Commissioning Plan and/or Parking and Infrastructure Business Plan) and is set out below.

| Ref   | Indicator  | Polarity         | Period Covered | Annual 2016/17 Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking           | Comment where “below target”  |
|-------|--|------------------|----------------|-----------------------|----------------|----------------|------------------------------|------------------------|---|
| PI/C3 | Parking - Response processing in time: Response provided within legislative timescales in relation to correspondence | Bigger is Better | Apr-June 2016  | 100%                  | 96% (GA)       | 100%           | Worsening                    | No benchmark available | The service is working closely with partners to ensure that all correspondence is addressed in a timely manner and legislative timescales are not missed. On a monthly basis data is analysed and where a breach has occurred this is addressed with the relevant partner in line with contractual obligations. |

## Public Health<sup>2</sup>

| Successes  | Challenges   |
|--|--|
| <ul style="list-style-type: none"> <li>The tier 2 child weight management programmes, Alive and Kicking, has received 48 referrals in the quarter, with 34 children completing the programme. The Alive and Kicking STOP programme has been delivered at three primary schools in the quarter. These ran for 12 weeks and worked with year 5 classes on nutrition and physical activity. 186 children participated, with 44 children identified as being overweight or obese. 80% of children maintained or reduced their BMI z score.</li> <li>A Barnet Smoking Cessation Strategy Development Group has been established and a draft Needs Analysis considered. Six days of specialist support have been purchased from Lewisham Stop Smoking Service to look at performance in individual practices/pharmacies. The outcomes of this work will inform the strategy. Other training has included: two rounds of Level 2 training for community stop smoking practitioners (20 new practitioners trained over a 2-day course); update training (20 attendees); 5 volunteers from Barnet Healthwatch trained to deliver Very Brief Advice and take CO readings and direct smokers to local pharmacy or GP practice.</li> </ul> | <ul style="list-style-type: none"> <li>The targets for the Healthy Schools Programme, including registration for primary and secondary schools and for the bronze have not been reached. A new local quality assurance process has been put in place to review silver and gold applications, which may affect future benchmark performance.</li> <li>The provider for mental health employment support has indicated that they can no longer deliver the contract within existing finances. Barnet CCG has been approached to assess their interest in the future of this service. There is also potential for Social Finance funding from social impact bonds.</li> <li>Self-management of long-term conditions. Building sufficient momentum to ensure that all Making Every Contact Count (MECC) sessions are adequately filled has been challenging. A range of actions are being explored to promote MECC and ensure ongoing buy-in.</li> </ul> |

| Performance | Green    | Green Amber | Red Amber | Red     | Improved/Same | Worsened |
|-------------|----------|-------------|-----------|---------|---------------|----------|
|             | 64% (16) | 4% (1)      | 0% (0)    | 32% (8) | 50% (12)      | 50% (12) |

25 indicators are reported in Q3 2016/17. 25 have been given a RAG rating: 64% (16) are “on or above target” and 36% (9) are “below target”. 24 have been given a Direction of Travel (DOT) status: 50% (12) have an “improved/same” DOT and 50% (12) have a “worsened” DOT from the same period last year. Of the 9 “below target”, 3 are Corporate Plan Indicators and can be found in Appendix A:

- PH/S3 Excess weight in 10-11 year olds (overweight or obese)
- PH/S4 Rate of hospital admissions related to alcohol
- PH/S5 Smoking prevalence

6 are Service Indicators (in the Public Health & Wellbeing Commissioning Plan and/or Public Health Management Agreement) and are set out below.

<sup>2</sup> Reported a quarter in arrears, so refers to Quarter 3 2016/17

| Ref    | Indicator  | Polarity          | Period Covered | 2016/17 Annual Target | Q3 2016/17 Target | Q3 2016/17 Result | Q2 2016/17 Result | DOT Short-Term (From Q2 2016/17) | Q3 2015/16 Result | DOT Long-Term (From Q3 2015/16) | Benchmarking  | Comment where "below target"   |
|--------|--|-------------------|----------------|-----------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------|---------------------------------|---|--|
| PH/C12 | Successful treatment - alcohol users   | Bigger is Better  | Oct-Dec 2016   | 42.0%                 | 42.0%             | 41.0% (GA)        | 43.4%             | Worsening                        | 36.6%             | Improving                       | National 39.3% (March 2017, National Adult Quarterly Activity Partnership Report) | The outcomes for alcohol users in Barnet has Improved and the outcomes being achieved continue to exceed both the national (39.3%) and London average.   |
| PH/C14 | Re-representations - opiate users  | Smaller is Better | Oct-Dec 2016   | 12.0%                 | 12.0%             | 13.8% (R)         | 23.1%             | Improving                        | 24.1%             | Improving                       | National 18.7% (March 2017, National Adult Quarterly Activity Partnership Report) | Performance for representations has improved since the last quarter for both these indicators. The Public Health England Programme Manager, Substance Misuse Service (SMS) Commissioner and Provider continue to review performance. There has also been continued close monitoring by the SMS Commissioner. |
| PH/C15 | Re-representations - non-opiate users  | Smaller is Better | Oct-Dec 2016   | 8.0%                  | 8.0%              | 15.8% (R)         | 22.2%             | Improving                        | 5.3%              | Worsening                       | National 6.1% (March 2017, National Adult Quarterly Activity Partnership Report)  | There has also been continued close monitoring by the SMS Commissioner.  |
| PH/C19 | Number of schools registered for the Healthy Schools London awards - (a) primary   | Bigger is Better  | Oct-Dec 2016   | 6                     | 2                 | 0 (R)             | 1                 | Worsening                        | 7                 | Worsening                       | No benchmark available  | The Service have a new THRIVE programme being offered to schools around mental wellbeing and schools that are successful with their applications will need to make sure they are engaged and signed up with healthy schools.   |
| PH/C20 | Number of schools registered for the Healthy Schools London awards - (b) secondary | Bigger is Better  | Oct-Dec 2016   | 4                     | 1                 | 0 (R)             | 0                 | Same                             | 3                 | Worsening                       | No benchmark available  | There is a new service specification in development which will focus on specific targets for secondary schools, which doesn't exist in the current contract.   |

| Ref    | Indicator                               | Polarity         | Period Covered | 2016/17 Annual Target | Q3 2016/17 Target | Q3 2016/17 Result | Q2 2016/17 Result | DOT Short-Term (From Q2 2016/17) | Q3 2015/16 Result | DOT Long-Term (From Q3 2015/16) | Benchmarking           | Comment where "below target"   |
|--------|---|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------|---------------------------------|------------------------|--|
| PH/C21 | Number of schools reaching bronze award | Bigger is Better | Oct-Dec 2016   | 10                    | 3                 | 1 (R)             | 3                 | Worsening                        | 2                 | Worsening                       | No benchmark available | The provider is behind on the target due to the quarter reports not matching up with term times and contract length. |

## Regional Enterprise (Re)

| Successes   | Challenges   |
|---|--|
| <ul style="list-style-type: none"> <li>A successful grant bid has secured £25,000 funding for the council to conduct a feasibility study on Consolidated Procurement Deliveries. This aims to limit the number of HGV and LGV vehicles on the road and reduce air pollution and congestion. In the long term it also has the potential to reduce delivery costs and improve efficiency for deliveries at the new council offices in Colindale.</li> <li>A second successful £60,000 grant bid has been secured for co-ordinating and training Dust Enforcement Officers to visit/assess 80 construction and demolition sites in four North London boroughs (Haringey, Enfield, Waltham Forest and Barnet) to reduce equipment emissions and dusty activities. 20 site visits will be conducted in Barnet.</li> <li>The planning service has achieved a reduction in call waiting times for customers from 141 seconds (Quarter 1 2016/17) to 45 seconds (Quarter 4 2016/17).</li> <li>The number of apprenticeships secured with development partners in the borough has almost tripled. Apprenticeship Week took place between 6-10 March 2017 with Re engaging in a number of events, including a Jobs Fair and Post-16 Options Event. The team has also worked to support local businesses and engaged with over 300 at events such as Building for Growth, Procurement Small Business Breakfast, Entrepreneurial Barnet Competition and a Colindale Site visit for development partners.</li> </ul> | <ul style="list-style-type: none"> <li>A number of key challenges remain within the Colindale programme. In particular, a number of issues regarding the delivery of highway infrastructure, the Controlled Parking Zone (CPZ) and the Colindale tube station have the potential to impact on the ability to mitigate congestion in the area. If not resolved in a timely manner, there is likelihood that the highways and transport infrastructure will not be sufficient for the increasing population.</li> <li>Compulsory Purchase Orders (CPO) decisions for CPO1 and CPO2 of the Brent Cross and Cricklewood (BXC) regeneration programme are still awaited from the Secretary of State. This could impact early works within the programme if a decision is not made soon, with a potential knock-on effect to the wider programme. Similarly, the CPO3 inquiry date has not been set. The date of decision could impact early works on the Thameslink project if it is not made by early 2018. A delay to the delivery of the Thameslink project could result in a reduction in the valuation/prices of houses in the whole scheme and so impact the viability of the BXS scheme.</li> <li>There are a number of outstanding Highways related issues at Stonegrove Spur Road that have not been resolved. Concerns have been raised by residents and Members around Green Lane resurfacing requirements and the adoption of Syke Lane and Cranborne Road. There is an expectation that the resurfacing works will take place in the summer 2017.</li> </ul> |

| Service Performance | Green           | Green Amber   | Red Amber     | Red            | Improved/Same   | Worsened        |
|---------------------|-----------------|---------------|---------------|----------------|-----------------|-----------------|
|                     | <b>84% (68)</b> | <b>4% (3)</b> | <b>2% (2)</b> | <b>10% (8)</b> | <b>67% (47)</b> | <b>33% (23)</b> |

**88** indicators are reported in 2016/17. 81 have given a RAG rating: 84% (68) are “on or above target” and 16% (13) are “below target”. 70 have been given a Direction of Travel (DOT) status: 67% (47) have an “improved/same” DOT and 33% (23) have a “worsened” DOT from the same period last year. Of the 13 “below target”, 3 are in the Corporate Plan Indicator and can be found in Appendix A:

- REGENKPI01 Number of New Homes completed
- KPI 2.1-2.3 Highways defects made safe within agreed timescale.
- EH01B Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) - (Total number of cases meeting the target/Total number of cases with a target)

10 are Service Indicators (in the Assets, Regeneration and Growth Committee Commissioning Plan and/or Re contract) and are set out below.

| Ref          | Indicator   | Polarity         | Period Covered      | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking           | Comment where "below target"  |
|--------------|---|------------------|---------------------|-----------------------|----------------|----------------|------------------------------|------------------------|---|
| KPI002 (ENF) | Prosecution and direct action   | Bigger is Better | Apr 2016 - Mar 2017 | 60%                   | 50.0% (R)      | 71.4%          | Worsening                    | No benchmark available | Of the cases referred for prosecution during the year one was a pre October 2013 legacy case where locating the owner/defendant had proved impossible, preventing more timely action. Four further cases that were referred 'out-of time' in October 2016 relate to a single property. All planning enforcement cases with 'prosecution potential' are discussed on a monthly basis with client-side and HBLaw representatives to ensure that proper consideration is given to all cases. |
| KPI 1.2 NM   | Annual Programme relating to Carriageway Resurfacing schemes                  | Bigger is Better | Apr 2016 - Mar 2017 | 100%                  | 99.0% (RA)     | 100%           | Worsening                    | No benchmark available | 26 carriageway schemes completed in September 2016 comprising 12 resurfacing plus 14 micro asphalt schemes. 1 resurfacing 95% completed in September delayed due to water leak. Thames Water Utilities advised and await conclusion of investigation and repair.  |
| KPI 1.1 NM   | Implementation of the Annual programme relating to Highway Safety Inspections | Bigger is Better | Apr 2016 - Mar 2017 | 100%                  | 99.0% (GA)     | 97.4%          | Improving                    | No benchmark available | 4,457 of 4,483 scheduled Highways Inspections were completed in 2016/17. The annual result was impacted by delays in August when 26 of the scheduled Highways Inspections were completed outside of timescales.   |
| KPI 2.1 NM   | Number of Highways Emergency Defects Rectification completed on time          | Bigger is Better | Apr 2016 - Mar 2017 | 100%                  | Fail (R)       | 100%           | Not Comparable               | No benchmark available | The contractor has submitted data for Quarter 4, which is being reviewed and will be sent back for further clarification as part of the validation process. Performance data for January to March should be available for reporting next quarter.   |
| NM KPI 2.2   | Category 1 Defects Rectification Timescales completed on time (48 hours)      | Bigger is Better | Apr 2016 - Mar 2017 | 100%                  | Fail (R)       | 98.8%          | Not Comparable               | No benchmark available |   |
| KPI 2.3 NM   | Number of Highways Category 2 Defects Rectification completed on time         | Bigger is Better | Apr 2016 - Mar 2017 | 100%                  | Fail (R)       | 0.959          | Not Comparable               | No benchmark available |   |

| Ref        | Indicator  | Polarity          | Period Covered      | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking           | Comment where "below target"  |
|------------|--|-------------------|---------------------|-----------------------|----------------|----------------|------------------------------|------------------------|---|
| KPI 2.4 NM | Highways Insurance Investigations completed on time  | Bigger is Better  | Apr 2016 - Mar 2017 | 100%                  | 99.0% (RA)     | 100%           | Worsening                    | No benchmark available | The Re team responsible for starting the insurance investigation process has recently experienced several changes in personnel. During these changes an outgoing Re employee failed to record receipt of several insurance investigation instructions from the Authority. As a consequence Re did not commence the insurance investigation process on three cases until the Authority sent a chasing email for each. Re then discovered a fourth and fifth case while investigating the cause of the delay. This has resulted in Re underperforming against the 100% target for KPI 2.4 in October (85% - 23 out of 27 cases completed within 14 working days) and November (94% - 16 out of 17 cases completed within 14 working days) 2016. |
| KPI 2.8 NM | Construction of Vehicle Crossovers within timescales following receipt of payment                          | Bigger is Better  | Apr 2016 - Mar 2017 | 100%                  | 95.0% (GA)     | 91%            | Improving                    | No benchmark available | 184 of 194 crossovers due for construction were completed within timescales achieving 95% against a 100% target. A further batch of 15 constructions originally due in January have been deferred due to resourcing and weather-related issues.   |
| SKPI 5     | Improve customer satisfaction  | Bigger is Better  | Apr 2016 - Mar 2017 | 80%                   | 69.0% (R)      | 56.3%          | Improving                    | No benchmark available | The lowest scoring service area was Planning, with a score of 53%. The survey showed that 72% of customers who received a planning approval were satisfied compared with only 5.2% of customers who had their planning application rejected. There has been an improvement in performance since 2015/16 (56.3%).  |
| KPI001 LC  | Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days) | Smaller is Better | Apr 2016 - Mar 2017 | 3 days                | 3.03 days (GA) | 4.31 Days      | Improving                    | No benchmark available | The changeover to the new statutory application form (CON29) with new questions and numbering in Quarter 1 affected the service achieving its 3 days return target.   |

## Registrar Service

| Successes   | Challenges  |
|---|---|
| <ul style="list-style-type: none"> <li>A successful relocation of all registration services to Hendon Town Hall has taken place in February 2017. This was performed with the minimum disruption to staff, customers and stakeholders (the services were only closed for two days). The service is now based centrally in the borough and provides customers with easier access in terms of transport links. The Town Hall provides modern facilities, including four different rooms for marriage and civil partnership ceremonies, which gives more income generation opportunities.</li> </ul> | <ul style="list-style-type: none"> <li>A new service for European Permanent Residency has been introduced, which will bring some additional income. A £20 application charge offers assurance to customers that all required documents have been submitted to the Home Office and allows them to retain their passports whilst the application for Permanent residence is being considered. A review of all fees and charges for marriage and civil partnerships will be carried out.</li> <li>Maximising staff resource and diary systems to reach and sustain the national percentage of birth, death and marriage registrations within the legal requirement. Diaries have been reviewed and as a result the number of birth, death and notice of marriage/civil partnership appointments has increased. A new weekly structure to have staff on standby for walk in death registrations (for urgent burials and cremations) has been introduced.</li> <li>Maintaining high standards on staff performance in line with the requirements of the General Register Office (GRO). GRO targets such as deaths registered within 5 days have been a challenge. The service has reviewed the way in which staff resources are managed to accommodate walk-in appointments and facilitate a dedicated resource to register deaths for burials that need to be taken within 24 hours.</li> </ul> |

| Service Performance | Green          | Green Amber    | Red Amber     | Red            | Improved/Same  | Worsened       |
|---------------------|----------------|----------------|---------------|----------------|----------------|----------------|
|                     | <b>33% (3)</b> | <b>44% (4)</b> | <b>0% (0)</b> | <b>22% (2)</b> | <b>33% (3)</b> | <b>67% (6)</b> |

**10** indicators are reported in 2016/17. 9 have been given a RAG rating: 33% (3) are “on or above target” and 67% (6) are “below” target”. All 9 have been given a Direction of Travel (DOT) status: 33% (3) have an “improved/same” DOT and 67% (6) have a “worsened” DOT from the same period last year. Of the 6 “below target”, all are in the Registrar Service contract and are set out below.



| Ref  | Indicator  | Polarity         | Period Covered      | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking           | Comment where "below target"   |
|------|--|------------------|---------------------|-----------------------|----------------|----------------|------------------------------|------------------------|--|
| R/ 1 | Percentage of births registered within 42 working days of request  | Bigger is Better | Apr 2016 - Mar 2017 | 95%                   | 94% (GA)       | 97%            | Worsening                    | No benchmark available | The increased number of births is due to the birthing unit in Enfield Chase farm hospital closing down.<br><br>The Service have deputised an officer at Enfield to do birth declarations for us and we have changed appointment slot durations for births to increase the number of appointments available. Over the last quarter month on month the service have seen an increase in the percentage of births seen within 42 days.                  |
| R/ 3 | Percentage of deaths registered within 5 working days of request   | Bigger is Better | Apr 2016 - Mar 2017 | 95%                   | 64% (R)        | 92.3%          | Worsening                    | No benchmark available | The service aims to offer extra diaries on a weekly basis for death registrations. Additionally, by maximising staff resources through a daily and weekly review of registration duties, it aims to introduce one registrar on stand-by to capture as many walk in death registrations as full registrations as possible.  |
| R/ 4 | Percentage of Marriage/Civil Partnership notices appointments offered within 10 working days of request        | Bigger is Better | Apr 2016 - Mar 2017 | 90%                   | 44% (R)        | 58%            | Worsening                    | No benchmark available | The service will make further changes in notice diaries in Quarter 1 2017/18. With a revision of staff registration duties on a weekly basis there will be one Deputy Superintendent Registrar on full notice duty and another Deputy Superintendent Registrar to officiate ceremonies. This will create up to 20 more notice appointments per week, which will result in the increased percentage of the customers seen within the required period. |
| R/ 7 | Issue certificates from deposited registrars: Percentage of applicants dealt with within 7 days of application | Bigger is Better | Apr 2016 - Mar 2017 | 95%                   | 94% (GA)       | 100%           | Worsening                    | No benchmark available | The service is working with the contact centre to have the certificate requests emailed to them directly so that they can deal with them as soon as they arrive.   |
| R/ 8 | Birth, still-born and death declarations: Percentage of incoming declarations registered with 24hrs of receipt | Bigger is Better | Apr 2016 - Mar 2017 | 90%                   | 61% (GA)       | 93%            | Worsening                    | No benchmark available | The service has allocated staff resource to deal with these twice a week. They will aim to offer more time to this duty in the future if staffing levels permit this.  |

| Ref  | Indicator  | Polarity         | Period Covered      | 2016/17 Annual Target | 2016/17 Result | 2015/16 Result | DOT Long Term (From 2015/16) | Benchmarking           | Comment where "below target"   |
|------|--|------------------|---------------------|-----------------------|----------------|----------------|------------------------------|------------------------|--|
| R/ 9 | Corrections and re-registration: Percentage of applications offered appointment within 7 working days of Registration Officer receiving GRO notification | Bigger is Better | Apr 2016 - Mar 2017 | 90%                   | 85% (GA)       | 90%            | Worsening                    | No benchmark available | When it comes to corrections which require a witness to be present, this proves to be more of a challenge as on occasions it is hard to get hold of the customer and book the for the appointment or that we may not have any available slots in the births and deaths diaries for a number of days ahead. Additionally, where staffing capacity allows, a member of staff will be assigned to deal with the corrections and re-registrations outside their main duties. |

## Street Scene

| Successes   | Challenges   |
|---|--|
| <ul style="list-style-type: none"> <li>• A successful move of Passenger Transport Services to NLBP, and successful move of half of Recycling, Waste and Street Cleansing staff and vehicles to Harrow.</li> <li>• Resident satisfaction with refuse collection and doorstep recycling has remained high at 76% and 74% respectively. These are the two highest rated council services.</li> <li>• The percentage of household waste recycled, composted or reused has shown an improvement in the first three quarters of 2016/17.</li> </ul> | <ul style="list-style-type: none"> <li>• Street Scene has worked with The Barnet Group, unions, staff and partners to develop an Alternative Delivery Model submission that included a review of operations for delivering a high quality, efficient and cost-effective service. Staff have been widely involved and briefing sessions held.</li> <li>• The Passenger Fleet has been relocated from Mill Hill Depot to North London Business Park; and half of the Recycling, Waste and Street Cleansing operational service has relocated to Harrow.</li> <li>• There have been operational and financial implications of operating out of Harrow depot, which included the need to be sufficiently resourced to ensure compliance with the Operator's licence and service continuity, and additional costs associated with fleet maintenance.</li> <li>• Reducing the use of agency staff has remained a challenge. Approximately, 85 staff will be transferred from agency to Barnet contracts soon.</li> </ul> |

| Service Performance | Green          | Green Amber   | Red Amber      | Red            | Improved/Same  | Worsened       |
|---------------------|----------------|---------------|----------------|----------------|----------------|----------------|
|                     | <b>46% (6)</b> | <b>8% (1)</b> | <b>15% (2)</b> | <b>31% (4)</b> | <b>40% (4)</b> | <b>60% (6)</b> |

13 indicators are reported in 2016/17. All 13 have been given a RAG rating: 46% (6) are "on or above target" and 54% (7) are "below target". 10 have been given a Direction of Travel (DOT) status: 40% (4) have an "improved/same" DOT and 60% (6) have a "worsened" DOT from the same period last year. Of the 7 "below target", 5 are Corporate Plan Indicator and can be found in Appendix A:

- SS/S3 Percentage of household waste sent for reuse, recycling and composting.
- SS/S4 Percentage of residents who are satisfied with refuse and recycling services.
- SS/S6 Percentage of residents who are satisfied with street cleaning.
- SS/S7 Percentage of unacceptable levels of litter.
- SS/S8 Percentage of unacceptable levels of detritus.

2 are Service Indicators (in the Environment Committee Commissioning Plan and/or Street Scene Management Agreement) and are set out below.

| Ref   | Indicator                               | Polarity          | Period Covered | 2016/17 Annual Target | Q3 2016/17 Target | Q3 2016/17 Result     | Q2 2016/17 Result | DOT Short-Term (From Q2 2016/17) | Q3 2015/16 Result | DOT Long-Term (From Q3 2015/16) | Benchmarking  | Comment where "below target"   |
|-------|---|-------------------|----------------|-----------------------|-------------------|-----------------------|-------------------|----------------------------------|-------------------|---------------------------------|---|--|
| SS/C1 | Waste tonnage – residual per household  | Smaller is Better | Oct – Dec 2016 | 590.85kg per HH       | 162.49kg per HH   | 154.06 kg per HH (RA) | 159.9kg per HH    | Improving                        | 162.49 kg per HH  | Improving                       | Rank 20 (27 of 33 boroughs) (Q3 2016/17, Waste Data Flow) | Residual waste bin capacity at houses remains high, with standard capacity being 240 litres per week, and a number of properties have in excess of this capacity 5 out of the 8 boroughs ranking above Barnet in 2015/16 operate a fortnightly refuse collection, which is a measure that supports recycling. A number of policy changes to drive a reduction of residual household waste are being assessed.  |
| SS/C2 | Waste tonnage – recycling per household | Bigger is Better  | Oct – Dec 2016 | 427.97kg per HH       | 103.25kg per HH   | 89.42 kg per HH (R)   | 106.16kg per HH   | Worsening                        | 93.59kg per HH    | Worsening                       | No benchmark available                                    | The service has experienced an increase in contaminated loads and has designed a contamination plan to address this issue. The contamination plan is in place and there has been an improvement in contamination figures. The service will be launching a food waste recycling campaign this year to encourage and support residents to recycle food waste. 5 out of the 8 boroughs ranking above Barnet in 2015/16 operate a fortnightly refuse collection, which is a measure that supports recycling. |

## Your Choice Barnet (YCB)

| Successes   | Challenges  |
|---|---|
| <ul style="list-style-type: none"> <li>The Your Choice Enablement Service has been set up in December 2016. This provides high quality enablement packages to support people to regain skills and independence. The service will be scaled up further to provide greater capacity.</li> <li>The annual satisfaction survey, which previously had a low response rate, has been achieved over 50% response rate from families. There were 109 responses with 88.8% of families either very satisfied or fairly satisfied.</li> <li>Your Choice Barnet has supported eight people with disabilities into paid employment, with each person paid at least the London Living Wage and hours per week varying from 2 to 16.</li> </ul> | <ul style="list-style-type: none"> <li>Recruitment to new and existing services has been difficult due to delays in receiving Enhanced DBS checks.</li> <li>Improving capacity in Your Choice Enablement, in order to grow the service to deliver a minimum of 1,000 hours per week.</li> </ul> |

| Service Performance | Green           | Amber          |               | Red           | Improved/Same   | Worsened       |
|---------------------|-----------------|----------------|---------------|---------------|-----------------|----------------|
|                     | <b>85% (17)</b> | <b>10% (2)</b> | <b>0% (0)</b> | <b>5% (1)</b> | <b>72% (18)</b> | <b>28% (7)</b> |

27 indicators are reported in 2016/17. 20 have been given a RAG rating: 85% (17) are “on or above target” and 15% (3) are “below target”. 25 have been given a Direction of Travel (DOT) status: 72% (18) have an “improved/same” DOT and 28% (7) have a “worsened” DOT as per the percentage of the target variance. Of the 3 “below target”, all are in the YCB contract and are set out below.

| Ref   | Indicator                                  | Polarity          | Period Covered      | Annual 2016/17 Target | 2016/17 Result                          | 2015/16 Result                    | DOT Long-Term (From 2015/16) | Benchmarking           | Comment where “below target”   |
|-------|--|-------------------|---------------------|-----------------------|---|-----------------------------------|------------------------------|------------------------|--|
| YCB11 | Agency staff                               | Smaller is Better | Jan 2017 - Mar 2017 | 10%                   | 12.9% (GA)                              | 13.1%                             | Improving                    | No benchmark available | YCB has been recruiting to services where there are vacancies.   |
| YCB19 | New referrals from other local authorities | Bigger is Better  | Jan 2017 - Mar 2017 | 20                    | 9 (R)                                   | 13                                | Worsening                    | No benchmark available | YCB continues to work closely with neighbouring authorities and actively markets services.   |
| YCB23 | Service utilisation Valley Way             | Bigger is Better  | Jan 2017 - Mar 2017 | 90%                   | 89%<br>Mon-Thur 87%<br>Fri-Sun 92% (GA) | 94%<br>Mon-Thu 93%<br>Fri-Sun 94% | Worsening                    | No benchmark available | A number of people who use the service have now moved into supported living settings service. The service is marketing to other local authorities and to people who have personal budgets. The service has had a number of referrals in Quarter 4, which should ensure an improvement in performance in Quarter 12017/18 |

## Programmes

The below table illustrates how the council is performing against all projects within the following six portfolios; Central, Adults and Health, Children's and Young People, Growth & Development, Environment and the Schools Capital programme.

| Portfolio                   | Green Status | Amber Status | Red Status | Not yet started | Comments  |
|-----------------------------|--------------|--------------|------------|-----------------|---|
| Central Portfolio           | 6            | 2            | 0          | 0               | <p>The Central Portfolio is delivering well overall and there have been a number of activities taking place on key projects.</p> <p>The Way We Work Programme - Policy and Resources Committee has approved the Business Case for full implementation of Unified Communications, an Electronic Document Management (EDM) pilot and the Choose Your Own Device approach on 23 February 2017. From 1 April 2017, Unified Reward has been implemented for schools and council staff; annual leave changes have taken effect.</p> <p>Colindale office engagement exhibition took place at NLBP and Barnet House in February 2017. Piling work on the new building is now complete and work on the basement started in January 2017.</p> <p>The Customer Transformation Programme has progressed, with the first resident engagement workshops taking place to test and discuss solutions for Advantage Digital / Enhanced My Account. For the Adults web pilot, 22 pages in the carers section of the Adult Social Care site were published to the public site on 6 February 2017.</p>  |
| Adults and Health Portfolio | 7            | 4            | 0          | 0               | <p>The number of projects within the adults portfolio has reduced due to the transition of some projects into business as usual delivery. Benefits realisation will be managed for these projects to ensure that they deliver the outcomes they set out to achieve.</p> <p>Progression has been achieved throughout the quarter and the New Operating Model project has been handed over to the Delivery Unit to embed delivery as part of core business delivery. The Investing in IT project has continued to progress and Mosaic went live as planned on 3 April 2017.</p> <p>The procurement process for the Sports &amp; Physical Activity project has continued to progress and the second stage of the dialogue process has commenced.</p> <p>For the Moreton Close Extra Care project, demolition is complete and the next stage is progressing.</p> <p>A number of decisions have been made by the Adults and Safeguarding Committee, including approval of the Adults Alternative Delivery Vehicle update paper on 6 March 2017 and changes to the prevention and early support services as part of the Early Support Prevention project on the 23 January 2017, which has secured savings of £621,574.</p> |

| Portfolio                           | Green Status | Amber Status | Red Status | Not yet started | Comments   |
|-------------------------------------|--------------|--------------|------------|-----------------|--|
| Children and Young People Portfolio | 8            | 3            | 0          | 0               | <p>Progress has been made across the Children and Young People Portfolio.</p> <p>Activities within the Libraries project are continuing to be delivered. Works on a number of libraries have been completed and libraries have re-opened to the public; Mill Hill re-opened 14 January 2017, East Barnet reopened on 25 February 2017 and Chipping Barnet and Childs Hill library in early February 2017. Works have been completed to Burnt Oak, South Friern and Mill Hill libraries in the final week in March 2017. The Self-Service Opening (SSO) system has gone live in Chipping Barnet and Colindale Libraries in April 2017. Four Partnership libraries successfully opened during the first week of April. A number of libraries have now temporarily closed for works; North Finchley, Golders Green, Osidge, East Finchley and Hendon libraries.</p> <p>The Youth Zone project continues to progress and the planning application was submitted on 19 March 2017</p> <p>The Demand Management project is now moving into the implementation phase.</p>   |
| Environment Portfolio               | 4            | 5            | 1          | 0               | <p>A number of key milestones have been met in the Environment Portfolio this quarter</p> <p>A gateway took place on the Oak Hill Depot on 13 March and the proposal was approved for a revised scheme. The IT Network has gone live at the Harrow Satellite Depot. The next phase of the project includes the commencement of planning for the final phase of the Mill Hill Depot handover.</p> <p>Income project – there has been a delay in issuing the commercial waste annual invoices which has resulted in a delay in the expansion of the customer base.</p> <p>Street Scene ADM project - staff and public consultations closed on 15 January 2017. Information briefings for frontline staff have been held at the depot and communications have continued. The consultation responses have been used to inform the Revised Outline Business Case (OBC2), which was discussed at Environment Committee on 15 March 2017. The committee requested a revised report, including an in-house option be presented to Environment Committee on 11 May 2017. The transfer of Lot 4 (Parks Governance) from the Delivery Unit to the Commissioning Group has been approved.</p> <p>The Enforcement Trial has continued to progress and an update on the trial with NSL was presented to Environment Committee on 15 March 2017, where an extension was agreed until 31 July 2017 along with agreement to procure an income share contract.</p> |

| Portfolio                        | Green Status | Amber Status | Red Status | Not yet started | Comments  |
|----------------------------------|--------------|--------------|------------|-----------------|---|
| Growth and Development Portfolio | 10           | 4            | 2          | 0               | <p>Progress has been made across a number of projects in the Growth and Development Portfolio.</p> <ul style="list-style-type: none"> <li>For the Tranche 0 HRA Infill project all 40 homes have been completed.</li> <li>For the Temporary Accommodation (TA) project the council has successfully purchased 39 properties to utilise as TA.</li> <li>For the Granville Road project, solicitors have commenced initial stages of Compulsory Purchase Order (CPO) and the final leaseholder at Beech Court has accepted the offer to purchase from Limited Liability Partnership (LLP).</li> <li>The Tranche 3, HRA infill project progressed with Opendoor Homes receiving registered provider status.</li> <li>For Tranche 1 of development pipeline, work on a proposal to progress with the project is underway.</li> <li>The Grahame Park and Colindale project - progress has been made on plot 6 for Grahame Park with completion due six months early, however there is still a risk that the funding will not be spent in the required time.</li> <li>In relation to Entrepreneurial Barnet, Apprenticeship Week took place 6–10 March 2017. Partners delivered a range of activities to promote apprenticeship routes. Tenders for the Golders Green Town Centre Strategy work have been received and are being evaluated</li> </ul> |
| Education Capital Programme      | 16           | 6            | 0          | 0               | <p>Progress continues to be made across a number of projects and overall the Education Capital Programme is on target to achieve pupil places when required.</p> <p>At Monkfrith school all works have been completed with de-snagging and decant progressing.</p> <p>For Blessed Dominic, approval has been granted to proceed with planning submission of Enabling Works to allow the project to remain on track to deliver pupil places.</p> <p>In relation to works to support the delivery of Free Early Education (FEE2), the design and specification have been completed for Orion Primary School and the design has been completed for Broadfields Primary School. At Dollis Infant School works have been completed on 24 February 2017.</p>  |



## Key to Indicator RAG ratings:

| RAG rating  | % of targeted improvement achieved |   | Description                    |
|---|------------------------------------|---|--------------------------------|
| <b>Green</b>  | 100% or more                       | Target is met or exceeded   | Meeting target                 |
| <b>Green Amber</b>  | >80% <100%                         | Target not met, but 80% or more of targeted improvement achieved  | Near target with some concerns |
| <b>Red Amber</b>  | >65% <80%                          | Target not met, but 65-80% of targeted improvement achieved   | Problematic                    |
| <b>Red</b>  | <65%                               | Target not met, and less than 65% of targeted improvement achieved  | Serious concerns               |
| In addition, any indicator that is less than 10% off target and has a positive Direction of Travel will be amber-rated. Both of the following criteria need to be met if a service is to have a Red-rated performance indicator amended to either Green Amber or Red Amber: |                                    |   |                                |
| <b>Amendment to Green Amber:</b>  |                                    | <b>Amendment to Red Amber:</b>  |                                |
| 1. No more than 5% off target; and<br>2. A positive Direction of Travel   |                                    | 1. Between >5% and no more than 10% off target; and<br>2. Positive Direction of Travel or negative Direction of Travel not in excess of 2.5% (if improvement plan in place) |                                |
| NB. For indicators with known margin of error e.g. Residents' Perception Survey, any Red rated indicator within the margin of error will be uprated to Red amber.   |                                    |   |                                |

## Key to Finance RAG ratings:

|  | <b>Green</b>            | <b>Green Amber</b>              | <b>Red Amber</b>     | <b>Red</b>              |
|--|-------------------------|---------------------------------|----------------------|-------------------------|
|  | <b>Good performance</b> | <b>Good, with some concerns</b> | <b>Some concerns</b> | <b>Serious concerns</b> |
| Revenue and capital budget management - variance % (above and below) | 0%                      | < 0.5%                          | 0.5 - 1%             | More than 1%            |
| Corporate Plan and HR performance scores                             | More than 2             | 0.5 to 2                        | -1 to 0.             | Less than -1            |

Note: This methodology is different from what was applied in previous quarters.