

Appendix B: Service Performance (Quarter 4/End of Year 2015/16)

Service Indicators by Delivery Unit or Contractor

The tables below provide an overview of performance for each service (Delivery Units and Contractors) in relation to the suite of indicators set out in the Council's key business plans (including the Corporate Plan, Commissioning Plans, Management Agreements and Contracts). Detailed information is provided for those indicators that have not met target - RAG rated as Green Amber, Red Amber or Red. The full service reports are published on the website each quarter at www.barnet.gov.uk/currentperformance

328 indicators are reported in Quarter 4. Of these, **285** have been given a RAG rating: **70% (200)** are "on or above target" and **30% (85)** are "off target". **256** indicators have been given a Direction of Travel status: **64% (163)** have an "improved or maintained" DOT and **36% (93)** have a "worsened" DOT.

Service	No. reported at EOY	No. with a RAG rating at EOY	RAG Ratings				Monitor / NYA	No. with a DOT at EOY	Direction of Travel	
			Green	Green Amber	Red Amber	Red			Improved/Maintained	Worsened
Adults and Communities	42	31	32% (10)	19% (6)	3% (1)	45% (14)	11	28	54% (15)	46% (13)
Barnet Homes	17	15	87% (13)	0% (0)	0% (0)	13% (2)	2	17	65% (11)	35% (6)
Commissioning Group	19	15	60% (9)	20% (3)	7% (1)	13% (2)	6	18	67% (12)	33% (6)
Customer and Support Group	27	27	93% (25)	4% (1)	0% (0)	4% (1)	0	25	88% (22)	12% (3)
Education and Skills	31	29	66% (19)	10% (3)	7% (2)	17% (5)	2	31	77% (24)	23% (7)
Family Services	18	14	64% (9)	21% (3)	7% (1)	7% (1)	4	15	67% (10)	33% (5)
HB Public Law	15	14	93% (13)	7% (1)	0% (0)	0% (0)	1	13	46% (6)	54% (7)
Parking and Infrastructure	11	7	86% (6)	14% (1)	0% (0)	0% (0)	4	6	100% (6)	0% (0)
Public Health	36	36	61% (22)	8% (3)	8% (3)	22% (8)	0	12	42% (5)	58% (7)
Regional Enterprise (Re)	86	72	85% (61)	3% (2)	3% (2)	10% (7)	14	70	63% (44)	37% (26)
Registrar Service	9	8	75% (6)	0% (0)	0% (0)	25% (2)	1	8	38% (3)	62% (5)
Street Scene	17	17	41% (7)	24% (4)	12% (2)	24% (4)	0	13	38% (5)	62% (8)

Service	No. reported at EOY	No. with a RAG rating at EOY	RAG Ratings				Monitor / NYA	No. with a DOT at EOY	Direction of Travel	
			Green	Green Amber	Red Amber	Red			Improved/Maintained	Worsened
Total	328	285	200	27	12	46	43	256	163	93
Total %		100%	70%	10%	4%	16%			64%	36%

Service	No. reported at EOY	No. with a RAG rating at EOY	RAG Ratings				No. with a DOT at EOY	Direction of Travel	
			Green	Green Amber	Red Amber	Red		Improved/maintained	Worsened
YCB*	24	20	82% (17)	18% (3)		0% (0)	3	67% (2)	33% (1)

*YCB use a slightly different RAG rating

Adults and Communities

31 indicators are reported in Quarter 4 (excluding Monitor indicators). All, 31 have been given a RAG rating: 32% (10) are “on or above target” and 68% (21) are “off target”. 28 have been given a Direction of Travel status: 54% (15) have an “improved or maintained” DOT and 46% (13) have a “worsened” DOT. 10 of the 21 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
AC/S16	Proportion of people with a Direct Payment	As at 31 March	29.4%	41.0%	40.1% (GA)	Improving	Comparator group 28.4% (2014/15, ASCOF)	Performance has improved on Q3 though still falls short of target (by approximately 20 people). Panel continues to ensure direct payment options are considered in all cases; although these are not appropriate for every service user. Work has been carried out to ensure direct payments are being spent appropriately. Barnet compares well against our statistical neighbours and is above the national average (26.3%).
AC/S18	Percentage of service users receiving ongoing services with telecare	Apr 2015 - Mar 2016	13.0%	17.0%	12.7% (R)	Worsening	N/A	The number of telecare packages installed during the year (AC/S17) is more than double the target. This includes standalone and self-funded packages, which do not count towards this indicator (but which support service users without an ongoing cost to the Council). The data for this indicator (AC/S18) only covers installations that the Council funds and maintains for current service users. The number of these installations is lower than the total number of packages installed by the Council and as a result the indicator shows lower performance. Plans are under way to look at how these datasets can be reconciled in the future once the new case management system is in place.

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
AC/S21	Carer assessments resulting in information, advice and services (end of year projection)	Apr 2015 - Mar 2016	1394	1948	946 (R)	Worsening	N/A	The final outturn for carers' assessments is only three fewer than in 2014/15 (946 against 949 in 2014/15) though a substantial fall on the 1948 carried out in 2013/14. The ongoing low staffing levels in Adults and Communities continue to have an impact on the Delivery Unit's capacity to carry out carers' assessments alongside other priority activities such as reviews. Staff education sessions are being run with carers' service providers to increase understanding of carer needs and the carers' assessment forms are being redesigned to make them more user-friendly as part of the implementation of the DU's new case management system.
AC/C1	Total non-elective admission in to hospital (general and acute) all-age, per 100,000 population	Apr 2015 - Mar 2016	7742	7333	8292 (GA)	Worsening	N/A	Admissions in Q4 are approximately 10% higher than in the same period last year, though national statistics show that there is consistently high pressure on the NHS across England with waiting lists for urgent and emergency care at a record high. Plans are in place for the coming year to scale up preventative activities such as home adaptations and falls prevention advice, delivered through the neighbourhood services model as well as working jointly with the NHS through Barnet's integrated locality teams.
AC/C7	Percentage of DoLS applications completed within statutory timeframes	Apr 2015 - Mar 2016	N/A	100.0%	9.0% (R)	N/A	N/A	The volume of DoLS applications remains consistently high at Q4 and the total number of applications in 2015/16 is a 108% increase on last year. 640 applications were received in 2014/15 and 1357 in 2015/16. This has been driven significantly by the large number of care home places in the borough – over 100 homes. The DU continues to struggle to meet this demand; and is continuing workforce development activity to increase the number of social workers qualified as Best Interest Assessors (BIAs) and introducing a BIA rota from May 2016 to manage pressures on the service.

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
AC/C10	Percentage of clients receiving an on-going package of care reviewed (end of year projection)	Apr 2015 - Mar 2016	69.84%	75.0%	62.23% (R)	Worsening	N/A	The proportion of clients reviewed in the quarter remained lower than in previous years and did not meet the projected percentage. However, the number of review events in Q4 is an increase of more than 35% on Q3. The increased reviewing capacity funded through the Adults' transformation programme resource became available in mid-February and did not therefore have an impact this quarter, but should increase the numbers of reviews achieved in the first quarter of 2016/17.
AC/C11	Average number of days from contact to end of assessment	Apr 2015 - Mar 2016	17.6	18.0	24.2 (R)	Improving	N/A	Waiting times are showing a small but sustained decrease quarter on quarter. There have been initiatives to ensure active caseloads are accurate and appropriate and to increase capacity to address the needs of incoming clients, with case audits and closures actively discussed in line management meetings. The DU is also developing the second phase of its 'assessment hubs' programme which aims to make the process of assessment more efficient as well as giving new service users access to a greater range of preventative services. However, the current low staffing levels continue to have an impact on productivity and the DU continues to have to prioritise its activities.
AC/C12	Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to both NHS and Adult Social Care	Apr 2015 - Mar 2016	5.9	5.8	7.5 (R)	Worsening	Comparator group 7.6 (2014/15, ASCOF)	Both joint and social care delays have increased substantially on Q3. The DU continues to experience difficulties with lack of capacity in the provider market creating issues with placing people, while the NHS is experiencing record levels of pressure in winter 2015/16 (see AC/C1 above). A diagnostic review of the hospital and front door referral pathways has been carried out and action plans put in place to improve them.

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
AC/C13	Number of delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population	Apr 2015 - Mar 2016	2.0	2.5	3.3 (R)	Worsening	Comparator group 2.4 (2014/15, ASCOF)	See AC/C12 above.
AC/C15	The proportion of carers who use services who find it easy to find information about support	Apr 2015 - Mar 2016	N/A	63%	61.4%	N/A	Comparator group 63.4% (2014/15, ASCOF)	
AC/S22	Number of safeguarding adults alerts (concerns)	Apr 2015 - Mar 2016	565	Monitor	1,208	N/A	N/A	
AC/S24	Overall number of contact events into Social Care Direct	Apr 2015 - Mar 2016	40,357	Monitor	58,822	N/A	N/A	
AC/S27	Percentage of customer contacts into Social Care Direct resolved at first point of contact	March 2016	58.0%	Monitor	55.0%	N/A	N/A	
AC/S28	Percentage of customer contacts into Social Care Direct passed to adult social care	March 2016	22.0%	Monitor	26.0%	N/A	N/A	
AC/C3	Percentage of people with concluded safeguarding referrals who expressed that their outcomes are fully or partly met	Apr 2015 - Mar 2016	N/A	Monitor	45.8%	N/A	N/A	
AC/C4	Percentage of concluded safeguarding referrals (enquiries) which were fully or partly substantiated	Apr 2015 - Mar 2016	41.7%	Monitor	41.7%	N/A	N/A	

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
AC/C5	Number of DoLS applications	Apr 2015 - Mar 2016	N/A	Monitor	1,357	N/A	N/A	
AC/C6	Number of DOLs granted	Apr 2015 - Mar 2016	N/A	Monitor	797	N/A	N/A	
AC/C8	Number of assessments	Apr 2015 - Mar 2016	2,657	Monitor	2,364	N/A	N/A	
AC/C9	Number of review events	Apr 2015 - Mar 2016	N/A	Monitor	5,697	N/A	N/A	
AC/C16	Number of referrals to hospital social work teams	Apr 2015 - Mar 2016	800	Monitor	828	N/A	N/A	

Challenges	Successes
<ul style="list-style-type: none"> • Work has been undertaken to reduce the overspend and recover the budget position, particularly in response to demand pressures resulting from demographic change. • Maintaining staff productivity and morale. Embedding new organisational structure; development of strengths-based working model to expand staff skills and capacity. • Scale and pace of change activity over coming year. Business planning and service planning exercises to identify upcoming issues and plan early and coordinate responses to these. 	<ul style="list-style-type: none"> • Continued development of 'assessment hubs' – a new delivery model, which will improve access to preventative services for new contacts, as well as dealing with people's needs more efficiently and reducing waiting times for assessments. • Installation of over 880 telecare packages in 2015/16, more than double the target for the year. • Implementation of organisational change, including a new staffing structure (which has changed the skills mix in the Delivery Unit and set the foundations for a new strengths-based approach for 2016/17, as well as achieving substantial financial savings) and IT system (Mosaic).

Barnet Homes

15 indicators are reported in Quarter 4 (excluding Monitor indicators). Of these, 15 have been given a RAG rating: 87% (13) are “on or above target” and 13% (2) are “off target”. 17 have been given a Direction of Travel status: 65% (11) have an “improved or maintained” DOT and 35% (6) have a “worsened” DOT. The 2 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
BH/C1	Additional Homes Provided on HRA Land	Apr 2015 - Mar 2016	3	40	8 (R)	Improving	N/A	Barnet Homes has delivered 8 of the 40 homes at the end of March 2016. The remaining 32 homes will be completed by the end of the first quarter 2016/17. Delays have arisen in the delivery of the programme as a result unforeseen complications with ground conditions on some sites and some adverse weather impacts. Progress of the schemes has been closely monitored by the Council’s Delivery Pipeline Programme Board throughout and is expected to complete within budget.
BH/C7	Percentage of statutory homeless appeals completed on time	As at 31 March 2016	96.9%	100.0%	93.8% (R)	Worsening	N/A	304 appeals were completed in 2015/16 compared to 259 in 2014/15. The increase in appeals has been generated by decanting of regeneration estates and the challenges to the suitability of the alternative accommodation that has been offered. At the end of Q4 the appeals caseload has reduced to 33 compared to 77 at the end of Q4 2014/15 with the mitigating actions of additional resource for appeals having a positive impact in reducing the case load. The percentage of appeals going in favour of Barnet Homes remains consistent with 69% in 2015/16 and 70% in 2014/15. The percentage of appeals completed in time has improved with 93.8% at the end of Q4 2015/16 compared to 85 in 2014/15.
BH/C4	Numbers of households in Temporary Accommodation	As at 31 March 2016	2,758	Monitor	2,941	Worsening	London 28 th Q3 2015/16, DCLG	

Challenges	Successes
<ul style="list-style-type: none"> High demand for homelessness services and an increasing reliance on General Fund temporary accommodation has exposed the Council to a greater risk of cost inflation in relation to the cost of accommodation. A range of mitigations are in place to maximise prevention, manage demand, and increase affordable supply, including the recruitment of more let2barnet negotiators and additional tenancy sustainment resources. With further changes on the horizon in the form of changes to the buy-to-let market and a reduced overall benefits cap, fresh challenges will be faced in managing demand throughout 2016/17. 	<ul style="list-style-type: none"> The Council and Barnet Homes have entered into a new 10-year Housing Management Agreement commencing on 1 April 2016. The agreement includes a comprehensive register of housing services to be provided in accordance with the recently approved five-year business plan for The Barnet Group. Annual Housemark Benchmarking results put Barnet Homes in top quartile for 2014/15, with number 1 position for 'cost per property' for Housing Management and Repairs and Maintenance services. Trend analysis has shown a 30% reduction in Housing Management related costs since 2010/11, whilst overall Tenant Satisfaction with Barnet Homes as a landlord has increased by 8% over the same period. The let2barnet service exceeded target (485) by moving 491 households into the private sector; whilst early intervention work contributed to 905 homeless preventions.

Commissioning Group

15 indicators are reported in Quarter 4 (excluding Monitor indicators). All 15 have been given a RAG rating: **60% (9)** are “on or above target” and **40% (6)** are “off target”. **18** have been given a Direction of Travel status: **67% (12)** have an “improved or maintained” DOT and **33% (6)** have a “worsened” DOT. **1** indicator that is “off target” is a service indicator (see below).

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
CG/S17	Number of older people who take up leisure services – participation of over 45s	Jan-Mar 2016	19.0%	20.4%	19.8% (GA)	Improving	N/A	The average percentage of 45+ members during January-March 2016 was 19.8% vs 19.4% during October-December 2015, which is a positive movement of 0.4% quarter on quarter. Overall, there were 139 more 45+ members during January-March 2016 than during October-December 2015, which represents a 2.79% growth in this age group. This growth largely has been attributed to the ‘Club Health and Fitness’ offering. GLL targets 45+ members through the ‘Club Health and Fitness’ membership package, preferential ‘pay and play’ rates for concessionary members, a range of activities suitable and tailored to older users and the initiatives/objectives as set out within the Sport and Community Development Plan 2016.
CG/C1	Number of jobs	2014	159,000 (2013)	Monitor	165,000 (2014)	N/A	N/A	

Challenges	Successes
<ul style="list-style-type: none"> The Private Finance Initiative (PFI) Project for street lighting was anticipated to be re-financed. This method of achieving the proposed savings will need to be approved by all of the PFI contract funders (banks). This is expected to be a time consuming exercise, which is likely to delay the savings being realised. The CSG contract review is expected to achieve benefits of cost reduction, improvement and alignment of services with council priorities; while focusing on improving key services. 	<ul style="list-style-type: none"> Unified Reward will ensure our pay and grading structure is competitive and enables us to attract and retain high performing staff. The new pay structure moves from 300 unique grades to 12 staff and seven management grades (19 in total). All jobs have been evaluated by an experienced job evaluation panel that included Trade Union representatives. The package includes 30 days annual leave; uplifting the basic rates of pay to the market average; pay progression based on performance; consolidation of London Weighting and Barnet Living Wage pay systems;

- Developing key projects and strategies for Q1 2016/17, including customer transformation; Colindale office accommodation; waste and parks strategies due for Environment Committee review in May 2016.

voluntary health checks; and an employee benefits package. We are currently awaiting the outcome of the Trade Union ballot. Unified Reward is due to go live in October 2016 for directly employed council staff and April 17 for schools.

- The Council's Housing Strategy sets out our ambition to deliver hundreds of homes on our own land, and as part of this a new 10 year Management Agreement has been agreed with Barnet Homes, which includes a target to deliver 500 affordable homes and homes that meet the needs of older and vulnerable residents.
- The new strategic partnership with Cambridge Education commenced on the 1st April 2016. All staff have successfully TUPE'd across to the new employer. As part of the partnership, around 330 school catering staff are now employed by ISS, with the overall contract managed by Cambridge Education. By 2019/20, the partnership with Cambridge Education will save the council £1.88m a year, which will be achieved through a mixture of efficiency measures and income growth as a result of marketing and selling services to more schools and other local authorities.

Customer and Support Group (CSG)

27 indicators are reported in Quarter 4 (excluding Monitor indicators). All 27 have been given a RAG rating: **93% (25)** are “on or above target” and **8% (2)** are “off target”. **25** have been given a Direction of Travel status: **88% (22)** have an “improved or maintained” DOT and **12% (3)** have a “worsened” DOT. The **2** indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	Q4 2014/15 Result	2015/16 Target	Q4 2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
CSO10a CSG/C4	GovMetric Customer Services	Jan - Mar 2016	72.0%	80.0%	76.8% (GA)	Improving	N/A	Customer Satisfaction for the initial contact is below target. Web and email satisfaction are typically the lowest across all channels with face to face and telephony likely to remain higher due to the personal nature of the interaction. There is a service improvement plan in place which has seen significant progress in the last quarter. This includes web satisfaction being the best to date at 45.2% (compared to 36.9% for the same period last year)
HR17a CSG/C14	Payroll Accuracy - Payroll Error Rates	Jan - Mar 2016	0%	0.2%	5.4% (R)	Worsening	N/A	HR Payroll Accuracy failed in January and March with error rates of 0.18% and 5.44% respectively against a 0.1% target. The January error mainly related to a failure to process six staff leavers in full. In March the failure was due to an historic issue with 415 teachers' contributions between April and August 2015 which were resolved, staff were made aware and there was no impact on their pension; this was linked to a software error. Action is being taken to retrain staff in relation to staff leavers and put in place a new checking procedure; and test and roll out the software fix provided by the third party supplier whilst maintaining the issue mitigation through manual processing and checking.

Challenges	Successes
<ul style="list-style-type: none"> • The library management system failed on 3 March 2016 and has been unavailable for about a month. Emergency backup systems have been in place for critical library functions (issue and return of books) and use of self-service kiosks. Wifi services and access to public PCs, printers and other equipment have been restored. The root cause has been due to a combination of server and system errors. New infrastructure has been built with increased physical resilience in place to back up the system to a secure offsite backup service. • HR Payroll Accuracy failed in January and March with error rates of 0.18% and 5.44% respectively against a 0.1% target. The January error mainly related to a failure to process six staff leavers in full. In March the failure was due to an historic issue with 415 teachers' contributions between April and August 2015 which were resolved, staff were made aware and there was no impact on their pensions; this was linked to a software error. 	<ul style="list-style-type: none"> • An additional £5.1m has been collected for the Council during 2015/16 compared with the previous year. This has been driven by the Council Tax property base growing from 143,350 to 146,082 and a change to the Council Tax Support scheme being reduced from 91.5% to 80. The NNDR in-year collection rate was 96.74% at March 2016 up by 0.42% on the 2014/15 collection rate. In this third year, the business rates team have delivered year-on-year improvements, reaching 96.74%, from a 95.83% in year 1. • On the 31 March 2016 the Tarling Road Community Hub was granted planning permission, approving the delivery of a 980sqm community facility with nursery provision. The project is being delivered by the Customer and Support Group (CSG) utilising technical expertise and services from Capita Group. The project team have worked alongside the community to understand local needs to design the first Community Hub portfolio. The new Hub will provide a replacement for two of Barnet's community facilities and will be utilised by a range of different groups delivering valuable services to the local community. The work is scheduled to commence in late summer 2016 with the Hub completed for spring 2017.

Education and Skills

31 indicators are reported in Quarter 4 (excluding Monitor indicators). Of these, 29 have been given a RAG rating: 66% (19) are “on or above target” and 34% (10) are “off target”. 31 have been given a Direction of Travel status: 77% (24) have an “improved or maintained” DOT and 23% (7) have a “worsened” DOT. 8 of the 10 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
CES/S4	Percentage of pupils in secondary schools judged as good or better by Ofsted	Apr 2016	89.6%	89.6%	83.6% (R)	Worsening	Outer London 87.6%, England 78.9% (Apr 2016, Watchsted)	The monitoring, support and challenge school improvement policy sets out the level of support offered to schools.
CES/S14	Achievement gap between pupils eligible for FSM pupils and their peers achieving the expected level at KS4 (5A*-C at GCSE including English and Maths)	Academic year 2014/15	25.0% (2013/14)	24.0%	25.6% (R)	Worsening	National 27.9pp, London 18.9pp (2014/15, DfE)	‘Narrowing the Gap’ is a key feature of the monitoring, support and challenge of schools.
CES/S21	Percentage of children offered one of their top three preferences of school (primary)	National Offer Day 2015	91.9%	92.0%	88.4% (R)	Worsening	London 89.4%; England 95% (2014/15, DfE)	The continuing growth in demand for primary places means that it is increasingly difficult to meet parental preferences, despite the provision of additional places and new schools.
CES/C2	Percentage making 3 levels of progress in English between KS2 and KS4	Academic year 2014/15	83.6% (2013/14)	83.6%	82.3% (RA)	Worsening	National 71.3%, London (2014/15, DfE)	National ranking for progress is 2 nd (out of 152 local authorities) and this high performance is being celebrated whilst progress of pupils remains a key feature of the monitoring, support and challenge of schools.
CES/C5	Percentage of looked after children attaining 5 A*-C Grades including English and Maths	Academic year 2014/15	20.6% (2013/14)	20.6%	8.0% (R)	Worsening	National 2015 - 13.8% (2014/15, DfE)	The virtual school team is embedding new systems and closely monitors the attainment and progress of all pupils.
CES/C7	Percentage attendance levels at primary schools	Academic year 2014/15	95.8% (2013/14)	96.0%	95.9% (GA)	Improving	England 96%; London 95.9% (2014/15, DfE)	There is an attendance strategy to address key challenges facing schools, which includes working with the communications team and public health.

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
CES/C8	Percentage attendance levels at secondary schools	Academic year 2014/15	95.5% (2013/14)	95.5%	95.1% (GA)	Worsening	England 94.7%; London 95.1% (2014/15, DfE)	There is an attendance strategy to address key challenges facing schools, which includes working with the communications team and public health.
CES/C10	Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan	Academic year 2015/16	2.6%	100%	79.0% (RA)	Improving	No benchmarking data available	For 2015/16 academic year (Sept to March) 139 transfers were completed of a full academic year target of 467. Due to seasonal variations in transfer rates, % completion does not reflect true progress towards target.

Challenges	Successes
<ul style="list-style-type: none"> The OFSTED inspection framework puts schools at risk of an adverse judgement – requiring improvement or special measures. Continued tracking of individual schools causing concern and additional support to reduce the risk of an adverse judgement and move them to good or outstanding. School improvement partnerships will help to consolidate the increased use of school to school support. Primary attendance remains below the national average. Schools have been sharing good practice and are targeting authorised absence, particularly appointments made for pupils during the school day. The Special Educational Needs (SEN) Reforms involve a major transition from SEN statements to Education, Health and Care Plans (EHCPs). Budgets have been realigned and the SEN Reform Grant used to support statutory SEN functions in line with the SEN reforms. The proportion of pupils with a SEN statement or an EHCP achieving the expected levels of attainment at Key Stages 2 and 4 remains above the national benchmark. 	<ul style="list-style-type: none"> The contract formalising the strategic partnership with Cambridge Education for delivery of the Education and Skills service has been signed and commenced on 1 April 2016. Barnet has been ranked 5th in the country for attainment of 5 or more A*-C grades at Key Stage 4 (including English and Maths) and the proportion of Barnet pupils achieving the English Baccalaureate is the highest in the country. 92% of Barnet schools have been rated as good or outstanding by Ofsted – 17th best in the country.

Family Services

14 indicators are reported in Quarter 4 (excluding Monitor indicators). All 14 have been given a RAG rating: **64% (9)** are “on or above target” and **36% (5)** are “off target”. 15 have been given a Direction of Travel status: **67% (10)** have an “improved or maintained” DOT and **33% (5)** have a “worsened” DOT. 4 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
FS/S11	Percentage of children in external residential placements	As at 31 March 2016	12.1%	9.2%	9.7% (GA)	Improving	N/A	The overall commissioning strategy for external placements is aimed at reducing the total spend on external placements by securing appropriate placements for children. This indicator measures numbers of children in external placements, not the cost of external placements therefore gives an imperfect measure of the overall success of the service commissioning external placements. This measure has improved by 1.7% from Q3.
FS/C9	Percentage of families with child/ren under 5 within the borough are registered and accessing services at children's centres	Apr 2015 - Mar 2016	76.6%	85.0%	83.5% (GA)	Improving	80%	This continues to be an area of focus for the service, however it should be noted that the benchmark for good performance set by Ofsted is set at 80% and Barnet are currently at 83.5%.
FS/C15	Young offenders in education, training or employment	As at 31 March 2016	84%	80%	75% (RA)	Worsening	London 65.3% National 58.4%	Performance has improved and continues to exceed the London average by 10% and the national average by 15%.
FS/S10	The average time between a child entering care and moving in with its adoptive family (days)	As at 31 March 2016	451	487	511 (GA)	Worsening	England 593 (2012-15)	There was a delay for two children with exceptional circumstances who have got a high number of days around the time between entering care to moving in with their adoptive family that affects this average number. Excluding these two children, the average number of days between entering care and moving in with their adoptive family is 485 which is within target.

Challenges	Successes
<ul style="list-style-type: none"> • Recruiting into vacant social worker posts and the use of agency cover continues to be an area of concern, especially in the context of increasing levels of activity at the social care front door. The social worker campaign has started to deliver positive results, and a sustained focus is being given to staff recruitment and retention, including through delivery of a Social Work Academy. • To help manage the increasing demand for services, whilst improving the quality and consistency of social work practice, the service has undertaken a regular cycle of audits and continued to deliver the Practice Improvement Plan. • The new libraries model has been agreed by the Children, Education, Safeguarding and Libraries Committee and work is commencing to deliver the implementation plan. • Developing plans to deliver PSR savings whilst maintaining/improving service quality. 	<ul style="list-style-type: none"> • Both children's homes within Barnet have retained a 'Good' Ofsted rating. • The Government-funded Step Change pilot has been fully utilised and is providing therapies to children and young people at risk of poor outcomes. • The libraries service has received a satisfaction rating of 97% in the most recent survey.

HB Public Law

14 indicators are reported in Quarter 4 (excluding Monitor indicators). All 14 have been given a RAG rating: **93% (13)** are “on or above target” and **7% (1)** are “off target”. 15 have been given a Direction of Travel status: **47% (7)** have an “improved or maintained” DOT and **53% (8)** have a “worsened” DOT. The 1 indicator that is “off target” is a service indicator (see below).

Ref	Indicator	Period covered	2014/15 result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
HBPL/C1 2	Satisfaction with timeliness of response and completion	Apr 2015 – Mar 2016	100%	90%	80% (GA)	Worsening	N/A	Satisfaction with timeliness of response and completion was not met. This was measured via 10 quality questionnaires that were returned. For report clearance the timeliness of response was exceeded and 65 reports were cleared within one day. This inability to plan work and having to drop work to clear reports at short notice does have an impact on planned work for clients. Of the 10 forms that were returned two were dissatisfied with the speed of the service
HBPL/C1 5	Ongoing and improving value for money: reduction in use of external legal advisors (year on year savings achieved)	Apr 2015 - Mar 2016	£50,263.00	Monitor	£16,702.34	Worsening	N/A	

Challenges	Successes
<ul style="list-style-type: none"> Difficulty recruiting lawyers in the areas of property, contracts and planning. A business case has been approved to use market supplements for these areas, which has led to a more successful Report authors have continued to submit late reports for clearance. Instructions have been given to delivery units to allow five working days for legal clearance. In Q4 of 160 reports 62 were cleared on the same day and 95 were cleared in less than two days. 	<ul style="list-style-type: none"> Acted on a number of high profile property acquisitions and disposals, including completion of multi-million pound purchases of key sites in relation to the Brent Cross regeneration scheme. Successfully defended a challenge by way of judicial review regarding planning permission for the new depot site. Secured reimbursement of £198,990 in respect of a disputed ordinary residence case for an adult and agreement from another London Borough to take on future funding for the care of the adults.

Parking and Infrastructure

7 indicators are reported in Quarter 4 (excluding Monitor indicators). All 7 have been given a RAG rating: **86% (6)** are “on or above target” and **14% (1)** is “off target”. **6** have been given a Direction of Travel status: **100% (6)** have an “improved or maintained” DOT and **0% (0)** have a “worsened” DOT. The only indicator that is “off target” is a service indicator (see below).

Ref	Indicator	Period covered	2014/15 result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
PI/C6	Percentage of residents satisfied with street lighting	Autumn 2015	68% Autumn 2014	72%	70.6% (GA) Autumn 2015	Improving	N/A	This is a relatively good performance in respect of the level of dimming that has taken place across the borough.
PI/C1	Improvements in parking occupancy rates	Apr 2015 - Mar 2016	N/A	Monitor	517,610	N/A	N/A	Trial only live in Q2 – Q3 reporting onwards. End of year figure is 517,610
PI/C2	Reducing numbers of On Street PCNs issued	Apr 2015 - Mar 2016	150,456	Monitor	148,073	Improving	N/A	
PI/C4	Number of appeals	Apr 2015 - Mar 2016	NEW	Monitor	1,682	N/A	N/A	
PI/C5	Appeals win-rate	Apr 2015 - Mar 2016	NEW	Monitor	50.75%	N/A	N/A	

Challenges	Successes
<ul style="list-style-type: none"> Transition from manual to electronic emissions based permits has been hampered by IT issues, resulting in some residents being unable to apply online and subsequently creating dissatisfaction with the service. A dedicated administrator has been put in place to resolve any ongoing issues. Issues with joining up processes for Freedom Passes, which requires an end-to-end review. Roll-out of CCTV project during April 2016 has been delayed due to unexpected issues arising with contractors. 	<ul style="list-style-type: none"> Operational Level Agreements commenced on 1 March 2016 for CSG Parking Permit administration services, creating visibility and enhancing contract monitoring within the service. The Parking Team have recruited additional officers to fill some of the vacant posts. As a result processes are being dealt with in a timely manner with representations/appeals being turned around significantly quicker. GDIT (Out of Hours Response) has been expanded to incorporate street lighting and highways, with clear scripting/ notification of any incident and guidance on managing/ notification of an incident. Following a fraud detection exercise nine individuals have been caught misusing blue badges within the borough.

Public Health

36 indicators are reported in Quarter 4 (excluding Monitor indicators). All **36** have been given a RAG rating: **61% (22)** are “on or above target” and **39% (14)** are “off target”. **12** have been given a Direction of Travel status: **42% (5)** have an “improved or maintained” DOT and **58% (7)** have a “worsened” DOT. **11** of the 14 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	Q3 2014/15 Result	2015/16 Target	Q3 2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
PH/C5	Number of people setting a quit date with smoking cessation services who successfully quit at 4 weeks	Oct-Dec 2015	149 (Oct-Dec 2014)	120	58 (R)	Worsening	N/A	<p>The Barnet Stop Smoking service is currently delivered through General Practices and pharmacies, on an interim basis.</p> <p>Two update events were held in January 2016 for providers, one for GP staff and the other for pharmacies. Both were well attended and left the delegates feeling inspired to take more action to improve service delivery. The impact of these sessions should be reflected in Jan–Mar 2016 data.</p> <p>A new service commissioning manager has joined the team in March 2016, and will produce an options appraisal for the new smoking cessation service by June 2016.</p>
PH/C7	Percentage of people with needs relating to STIs who are offered an HIV test at first attendance (excluding those already diagnosed HIV positive)	Oct-Dec 2015	100 (Oct-Dec 2014)	97.0%	96.5% (GA)	Improving	N/A	<p>Issues with HIV test coding have been investigated and a weekly report put in place to monitor the situation.</p>
PH/C8	Percentage of people with needs relating to STIs who have a record of having an HIV test at first attendance (excluding those already diagnosed HIV positive)	Oct-Dec 2015	79% (Oct-Dec 2014)	80.0%	77.7% (RA)	Worsening	N/A	<p>Issues with HIV test coding have been investigated and a weekly report put in place to monitor the situation.</p>

Ref	Indicator	Period Covered	Q3 2014/15 Result	2015/16 Target	Q3 2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
PH/C10	Percentage of drug users successfully completing drug/alcohol treatment - opiate users (as per DOMES report)	Jan-Dec 2015	N/A	11.2%	6.4% (R)	N/A	National 7.0% (Q3 2015/16, Adult Partnership Activity Report)	<p>National Drug Treatment Monitoring Service (NDTMS) data shows decreases in successful treatment completion rates and treatment numbers, possibly the result of a number of historical cases (which should have been closed previously) which were erroneously left open during recommissioning of the service and not transferred to the new service.</p> <p>The Public Health England Programme Manager and Substance Misuse Service (SMS) Commissioner have met with our new provider to help identify any other possible reasons for decreased treatment completion rates. There will be ongoing, close monitoring by the SMS Commissioner, comparing provider activity to the performance pathway specified in the new contract performance template.</p>
PH/C11	Percentage of drug users successfully completing drug/alcohol treatment - non-opiate users (as per DOMES report)	Jan-Dec 2015	N/A	36.2%	26.5% (R)	N/A	National 40.7% (Q3 2015/16, Adult Partnership Activity Report)	
PH/C13	Percentage of drug users successfully completing drug/alcohol treatment - non-opiate and alcohol users (as per DOMES report)	Jan-Dec 2015	N/A	35.5%	27.7% (R)	N/A	National 35.3% (Q3 2015/16, Adult Partnership Activity Report)	
PH/C14	Percentage of service users re-presenting to the drug/alcohol treatment services - opiate users (as per DOMES report)	Jan-Dec 2015	N/A	14.0%	24.1% (R)	N/A	National 19.7% (Q3 2015/16, Adult Partnership Activity Report)	
PH/C15	Percentage of service users re-presenting to the drug/alcohol treatment services - non-opiate users (as per DOMES report)	Jan-Dec 2015	N/A	0.0%	5.3% (RA)	N/A	National 5.8% (Q3 2015/16, Adult Partnership Activity Report)	

Ref	Indicator	Period Covered	Q3 2014/15 Result	2015/16 Target	Q3 2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
PH/C21	Number of schools reaching bronze award	Oct-Dec 2015	N/A	3	2 (GA)	N/A	Joint 4 th highest in London. Latest available from the Health Schools London Programme	During Q3, two schools achieved the Bronze award, against a target of three. However, the annual target of nine awards had already been achieved in Q2 and by Q3 the year-to-date total was 12 Bronze awards.
PH/C27	Number of professional/community representatives in contact with vulnerable groups training in recognising and tackling self-harm/suicide prevention	Oct-Dec 2015	N/A	200	128 (R)	N/A	N/A	Young Minds were commissioned to provide suicide and self-harm prevention training to frontline staff working with children and young people in Barnet. As of March 2016, 274 people (including 17 staff of Barnet and Southgate College) had undergone training, compared with an annual target of 300.
PH/C28	Proportion of all in treatment who successfully completed treatment and did not re-present within 6 months (PHOF 2.15i) - opiate users	Jan 2014 to Dec 2015	N/A	10.0%	8.6% (RA)	N/A	England 7.0% (Q3 2015/16, DOMES)	National Drug Treatment Monitoring Service (NDTMS) data shows decreases in successful treatment completion rates and treatment numbers, possibly the result of a number of historical cases (that should have been closed previously) which were erroneously left open during recommissioning of the service and not transferred to the new service.

Challenges	Successes
<ul style="list-style-type: none"> Lower rates of successful drug treatment completion. The decrease in numbers is probably due to the fact that, during recent recommissioning of the Service, a number of historical cases (that should have previously been closed) were erroneously left open but not transferred to the new service Working towards 'excellence' accreditation in the London Healthy Workplace Charter, which will require staff awareness training in mental ill health to equip managers with the skills to provide basic support to staff having mental health difficulties. Re-procurement of sexual health and contraception services, requiring joint collaborative procurement exercise and 	<ul style="list-style-type: none"> Two additional schools have received Healthy Schools London Gold awards, bringing the total to four schools - the second highest in London. Four additional Children's Centres have received Healthy Children's Centre status, bringing the total to eight (out of 10). The Mayor of Barnet Golden Kilometre Challenge, which encourages children to walk, run or move an additional kilometre each school day for six weeks has been launched in primary schools. Awarded 'achievement' level in the London Healthy Workplace Charter (LHWC) and the Gold Healthier Catering Commitment

Challenges	Successes
<p>development of service specification.</p> <ul style="list-style-type: none">• Integration of Healthy Children's Centre Programme with Early Years Offer, as part of core work of Children's Centres to ensure sustainability.	<p>award for the staff restaurant.</p> <ul style="list-style-type: none">• The Director of Public Health Annual Report, entitled 'Five Ways to Mental Wellbeing', has been published.

Regional Enterprise (Re)

86 indicators are reported in Quarter 4 (excluding Monitor indicators). Of these, **72** have been given a RAG rating: **85% (61)** are “on or above target” and **15% (11)** are “off target”. **70** have been given a Direction of Travel status: **63% (44)** have an “improved or maintained” DOT and **37% (26)** have a “worsened” DOT. **6** indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
KPI001 LC	Processing speed for Full Official Searches (online and post)	Jan – Mar 2016	2.11	3.00	4.31 (GA)	Worsening	N/A	The last quarter saw a spike in demand due to the 1 st April deadline for increasing stamp duty. Preparations were done which included additional staff resourcing through overtime and agency staff. The team still managed to achieve one of the best turnaround times in the country and in March 2016 won the Land data national award for best customer experience.
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	Jan – Mar 2016	97.9%	100%	97.36% (R)	Worsening	N/A	This KPI missed its 100% target due to 61 inspections out of the 2,314 planned this quarter completed outside timescales. 13 inspections in January were late and 48 in February. As of March all scheduled inspections were back to being completed within timescales. Re Highways will strive to instigate improved IT audit measures in the management of safety inspections in efforts to greatly reduce the possibility of any re-occurrence of this KPI failure.

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
KPI 2.2 NM	Category 1 Defects Rectification Timescales completed on time (48 hours)	Jan – Mar 2016	98.74%	100%	98.8% (GA)	Improving	Percentage of CAT 1 defects made safe within response times Bridgend 97.26% Highest in group 100% Average of Group 90.85% Lowest in group 62.19% (2013/14, APSE Performance Network (Wales))	This KPI achieved 98.8% performance this quarter against a 100% target. An IT error arising from connectivity issues in the Highways reporting system resulted in 8 late repairs in January. 1 additional case was late in February due to a similar issue. This is being monitored to identify root cause and solutions. In total 764 cases were resolved in the quarter with 755 completed within the 48 hour timescales.
KPI 2.3 NM	Number of Highways Category 2 Defects Rectification completed on time (7 days)	Jan – Mar 2016	97.16%	100%	95.9% (R)	Worsening	Percentage of CAT 2 defects made safe within response times. Bridgend 67% Highest in group 91% Average of group 59.47% Lowest in group 8.93% (2013/14, APSE Performance Network (Wales))	887 jobs out of 925 in the quarter were completed within timescales achieving 95.9% performance for Q3. The 38 jobs completed late due to a number of difficulties encountered by the Council's third party contractor when attempting to carry out repairs. These include 13 late completions due to the contractor's vehicle breaking down. Weather, traffic and parked car obstructions were cited for 21 other instances. Re is working with the contractors to resolve issues in a way that minimises the impact on completion times. In March, all 472 jobs were completed within timescales.
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following receipt of payment	Jan – Mar 2016	87.5%	100%	91% (RA)	Improving	indicator/A	6 out of the 67 qualifying crossover constructions in the quarter were completed outside of timescales. This occurred in January when the Council's third party contractor was unable to complete the constructions within timescale due to bad weather in 2 instances and obstruction from parked cars in 4 instances.

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
REGEN KPI 04	Improving Employment opportunities – Achieving agreed deliverables and milestones	Jan – Mar 2016	100%	100%	75% (RA)	Worsening	N/A	The missed milestone "Obtain report for LBB regeneration scheme developers providing numbers of local contracts let to local businesses" has been primarily due to an underwhelming response from Developers. Re engaged in dialogue with the Council's Commissioning team to discuss the difficulties in collecting the required information and renewed efforts have continued through engagement with the developers with an expected outcome during 2016/17 financial year. Three other milestones due in the quarter were successfully delivered.
SK6	Meeting timescales in responding to the Authority's requests for information (urgent response and standard response)	April 2015 - March 2016	No Activity	100%	No Activity	N/A	N/A	No activity on the SKPI for two consecutive years.

Challenges	Successes
<ul style="list-style-type: none"> Clarifying demolition dates and decanting, as part of the regeneration programme. Work has been taking place to identify the extent of increased homelessness and the supply of social housing from private registered providers. Negotiations with Development Partners for Grahame Park and Dollis Valley to improve relationships, and work on-going to evidence and justify costs incurred There has been slower than expected construction of new homes by developers in the Mill Hill development. Persistent IT connectivity issues have reduced the effectiveness of Permit Co-ordinators and put additional risk on KPI 3.1 (permits). LIP schemes have been at risk of delay due to conflicting priorities of Re and the Council's street lighting team. 	<ul style="list-style-type: none"> Additional licensing for Houses in Multiple Occupation (HMOs) has been approved by Housing Committee, which will require between 3-4,000 smaller HMOs to apply for a five-year licence, helping to improve standards. Four unannounced "raids" have been carried out on shisha bars in partnership with HMRC, resulting in three businesses having shisha tobacco seized, and three food businesses have been closed due to pest infestation. Targeted enforcement action has been taken to reduce the impact of street works on the flow of traffic. Section 74 fines have been agreed with two major utilities for overstaying the duration of street works permit on traffic sensitive roads. Grahame Park, Dollis Valley, West Hendon, and Stonegrove Spur Road have exceeded housing delivery targets, with Dollis

Challenges	Successes
	Valley only eight units below target. 257 affordable homes have been completed in 2015/16, including 88 social rent, 80 affordable rent and 89 shared ownership.

Registrar Service

9 indicators are reported in Quarter 4 (excluding Monitor indicators). Of these, 8 have been given a RAG rating: **75% (6)** are “on or above target” and **25% (2)** are “off target”. 8 have been given a Direction of Travel status: **38% (3)** have an “improved or maintained” DOT and **62% (5)** have a “worsened” DOT. The 2 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
R/3	Percentage of deaths registered within 5 working days of request	July-Sept 2015	93% (Q1 2015)	95%	92% (R)	Worsening	National 82%	A shortage of staff has impacted on performance and additional staff are being recruited to help handle the caseload.
R/4	Percentage of Marriage/Civil Partnership notices appointments offered within 10 working days of request	July-Sept 2015	83% (Q1 2015)	90%	58% (R)	Worsening	National 95%	Waiting times are currently 10 working days (which includes Saturdays) for an appointment to register your legal notice of intention to marry. Staff shortages have impacted on performance.
R/5	Percentage of customers satisfied with the service provided	July-Sept 2015	N/A	95%	N/A	N/A	N/A	

Challenges	Successes
<ul style="list-style-type: none"> Fewer NCS/Citizenship applications nationally and longer waiting periods for marriages, as a result of more stringent checks by UKVI has put pressure on budgets Staffing levels and re-shuffling staff in Brent and Barnet to cover operational service requirements has been a challenge. 	<ul style="list-style-type: none"> Barnet has continued to raise income despite vacancies, which have been held to offset the reduction in overall income. There has been an increase in the registration of births by 318 events; and in appointments for the Nationality Checking Service by 45 events since 2014/15. Staff have received training on Passport Checking and a pilot has been rolled-out across Brent and Barnet raising additional income for the service.

Street Scene

17 indicators are reported in Quarter 4 (excluding Monitor indicators). All 17 have been given a RAG rating: 41% (7) are “on or above target” and 59% (10) are “off target”. 13 have been given a Direction of Travel status: 38% (5) have an “improved or maintained” DOT and 62% (8) have a “worsened” DOT. 5 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
SS/S9	Adopt a place	April 2015 - March 2016	5	5	4 (GA)	Worsening	N/A	Four new schemes were signed up and agreed. It was anticipated that a further two would have been achieved totalling six, however, one of these schemes transformed into a successful one off action day and the second was delayed due to the group raising the required match funding, this scheme is on target to be delivered in 2016/17.
SS/C1	Waste tonnage - residual per household (HH)	Oct 2015 - Dec 2015	159.94 (Q3 2014/15)	142.77	162.49 (R)	Worsening	N/A	Comparing Q3 2015/16 with Q3 2014/15, residual waste has increased to 162.49kg/hh from 159.94 kg/hh. This represents a slight increase of 1.5%. Increases in residual waste could be linked to changes in economic conditions and could be due to the increase in the number of households from 142,950 in 2013/14 to 144,290 in 2015/16. There has been a slight reduction in total household waste arisings of 4 kilograms per household between 2014/15 and 2015/16, although further analysis will need to be carried out once the full year’s data becomes available in July.

Ref	Indicator	Period Covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
SS/C2	Waste tonnage – recycling per household (HH)	Oct 2015 - Dec 2015	89.16 (Q3 2014/15)	103.25	93.59 (RA)	Improving	N/A	Comparing Q3 2015/16 with Q3 2014/15, overall recycling (recycling, composting and reuse) has increased to 93.59 kg/hh from 89.16 kg/hh. Average weekly tonnage of dry recycling has increased from 482.78 tonnes in Q3 2014/15 to 505.19 tonnes in Q3 2015/16. However, for the full year 2015/16 it is anticipated that garden waste tonnage will have decreased overall compared with 2014/15. The expected decrease is due to seasonal factors, for example Q4 2015/16 was cold and wet and it is expected that this will have reduced the available garden waste tonnage. It is anticipated that this, alongside with an underlying increase in residual waste during the year, will impact on the 2015/16 recycling rate outturn.
SS/C3	Percentage satisfied (parks, playgrounds and open spaces) - users	Autumn 2015	70% (Autumn 2014)	76%	67% (R)	Worsening	N/A	
SS/C6	Percentage member enquiries resolved within SLA	Jan 2016 - Mar 2016	N/A	90%	85% (GA)	N/A	N/A	Actions to improve performance are ongoing and we are continuing to review progress on a weekly basis.

Challenges	Successes
<ul style="list-style-type: none"> Overall decrease in recycling has been attributed to a decrease in food and garden waste recycling. Food waste contributes approx. 3.5% to the recycling rate and has gradually decreased over the year. Garden waste recycling contributes approx. 11% to the recycling rate and, similarly, has decreased over the year. This has been attributed to seasonal weather (e.g. winter 2015/16 was cold and wet and will have reduced the available garden waste tonnage). Dry recycling contributes approx. 17% to the recycling rate and kerbside/bring bank collection rates have increased over the year. An improvement plan is in place, including more work to encourage behaviour change and 	<ul style="list-style-type: none"> Continued high levels of residents' satisfaction with recycling (75%) and refuse (80%) collection services – both achieving above London averages. Recycling facilities expanded at 92 flat blocks, serving 1,312 properties between October 2015 and March 2016. Won 'silver' in the annual RoSPA Awards, which recognise commitment to continuous improvement in accident and ill health prevention at work.

increase the levels of food waste and garden waste recycling in particular. The Recycling and Waste Strategy will be going to Environment Committee in May 2016.

- Opportunities to transform the commercial waste service and improve the offer to local businesses will require new policies, such as time-banded collections and compulsory commercial waste recycling, linked to the Council's enforcement strategy.
- Implementation of priority recommendations resulting from the Street Scene Operations Review – particularly in relation to recruitment, workforce management, payments and site management. Strong arrangements have been put in place with the Barnet Group to lead the management of this, along with delivery of the MTFs and required projects to stabilise the service.

Your Choice Barnet (YCB)

24 indicators are reported in Quarter 4 (excluding Monitor indicators). Of these, **20** have been given a RAG rating: **82% (17)** are “on or above target” and **18% (3)** are “off target”. **3** have been given a Direction of Travel status: **67% (2)** have an “improved or maintained” DOT and **33% (1)** have a “worsened” DOT. All **3** indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where “off target”
YCB 10	Staff sickness	Apr – Mar 2016	10.4 days (Q3 2015/16)	Green: 10 or below Amber: 11 to 20 Red: 20 or above	12.7 days (A)	Worsening	N/A	Staff sickness continues to worsen from 10.4 days in Q3 to 12.7 days in Q4. This is being monitored closely by management teams.
YCB 11	Agency staff	Apr – Mar 2016	13.7% (Q3 2015/16)	Green: 10% or below Amber: 9% to 19% Red: 20% or above	13.1% (A)	Improving	N/A	Agency use continues to reduce and is at 13.1% for Q4. This is still showing as Amber, however, it is an improvement from 2014/15 which as a whole was 20%. Agency use will continue to be monitored closely with the aim to reduce to 10%

Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Comment where "off target"
YCB 19	New referrals from other local authorities	Apr – Mar 2016	7 (Q3 2015/16)	Green: 20 or more people annually (5 or more per quarter) Amber: 11 to 19 people annually (2 people between 3 and 5 per quarter) Red: 10 or lower people annually (less than 2 people per quarter)	13 (A)	Improving	N/A	YCB will continue to market its services both within Barnet and neighbouring boroughs

Challenges	Successes
<ul style="list-style-type: none"> Staff sickness continues to worsen from 10.4 days in Q3 to 12.7 days in Q4. This is being monitored closely by management teams. The use of agency staff has reduced to 13.1% in Q4. Referrals from other local authorities have improved from Q3 but remains a significant challenge - from Red (Q3) to Amber (Q4). 	<ul style="list-style-type: none"> The Supported Living Service, which had been rated 'Inadequate' by the Care Quality Commission (CQC) in February 2015 has been re-inspected in December 2015 and given an improved overall rating of 'Good'. New referrals from the Council and from self-referrals have both exceeded target.

Key to RAG ratings:

RAG rating	% of targeted improvement achieved		Description
Green	100% or more	Target is met or exceeded	Meeting target
Green Amber	>80% <100%	Target not met, but 80% or more of targeted improvement achieved	Near target with some concerns
Red Amber	>65% <80%	Target not met, but 65-80% of targeted improvement achieved	Problematic
Red	<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:			
Amendment to Green Amber:		Amendment to Red Amber:	
1. No more than 5% off target; and 2. A positive Direction of Travel		1. Between >5% and no more than 10% off target; and 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 updated to Red amber.			

Programme Portfolios

The below table illustrates how the Council is performing against all projects within the following six portfolios: Corporate, Adults and Health, Children and Young People, Environment, Growth and Development, and the Education Capital Programme.

Portfolio	Green	Amber	Red	Not yet started	Progress in Q4 2015/16
Corporate	2	6	0	0	<ul style="list-style-type: none"> Two projects are no longer Red rated this month. The Council's new social benefits tool will be taken to Assets, Regeneration and Growth Committee in July 2016. Progress has been made on the Unified Reward project, including completion of consultation with staff. The proposal was agreed at General Functions Committee on 21 March. The employer supported volunteering scheme was successfully launched on 9 March. Planning permission was granted for the new community centre on Tarling Road on 31 March. Lastly, the Daws Lane community group has submitted their business case for review as part of the Community Benefit Assessment Toolkit work. Work continues to develop the business case for a customer transformation programme to improve customer experience and enable excellent online services.
Adults and Health	4	6	1	1	<ul style="list-style-type: none"> On 7 March the Adults and Safeguarding Committee approved the Outline Business Case for the Adult's social care alternative delivery model and authorised commencement of public consultation on the proposals. In February, a development grant of £91k was agreed by the Big Lottery Fund for Social Impact Bonds. Alternative options to home meals provision for adults clients was successfully completed in March 2016 and negotiations to reduce third party spend were successful for 2015/16 resulting in over £400k of the Medium Term Financial Savings being delivered. There is currently one Red rated project, Independence of Young People 0-25s, due to a current risk to the savings and time pressures for key decisions. For the Sports and Physical Activity (SPA) project a RIBA Stage 2 Gateway was conducted on 20 April for Copthall and East Barnet facilities to progress to Stage 3. The decision was taken to delay the Investing in IT project (new social care IT system) due to readiness of data migration and issues raised during user acceptance testing; a recovery plan is now in place to deliver the new adult social care system.

Portfolio	Green	Amber	Red	Not yet started	Progress in Q4 2015/16
Children and Young People	9	4	0	0	<ul style="list-style-type: none"> A number of project milestones have been met and committee decisions taken in the last three months. After approval at Full Council in December 2015, the Education and Skills ADM contract with Cambridge Education went live on 1 April. Staff have been TUPE transferred and services are running business as usual. The Library Strategy report was reviewed by CELS Committee and then approved at Full Council on 4 April. However, an IT failure related to the libraries IT system has caused significant service disruption. CELS Committee approved the proposal for stakeholder consultation on options to provide the required additional SEN places on 6 January. Project resource on a number of projects is now in place and wider work is underway to scope, set up and resource a broader set of projects within the children's portfolio.
Environment	8	1	1	0	<ul style="list-style-type: none"> Projects within the Environment portfolio are largely continuing to progress as expected, with the majority of projects Green rated. Resident consultation has been undertaken on the Recycling and Waste Strategy and Parks and Open Spaces strategy, and Member engagement began in mid-March for the action plans, all of which will be fed into the final strategies. Environment Committee approved the vision and policy changes for the transformation of Commercial Waste and Environmental enforcement on the 8 March. Work continues on assessing options for an alternative delivery model for all Street Scene services. The Domestic Violence Multi Agency Risk Assessment Conference (MARAC) service transferred to Hesita on 18 April. A Parking Transformation programme has been initiated and the issuing of Moving Traffic Contraventions (MTCs) went live on 17 April. Lastly, the Depot project continues to be red rated owing to potential cost pressure and programme timelines. However work has progressed, Oakleigh Road stage 4 received approval and the Council is now ready to enter into contract with Wilmott Dixon and enabling works have commenced on site.
Growth and Development	7	7	2	1	<ul style="list-style-type: none"> A number of committee decisions have been taken in the last three months. However there are still two Red rated projects. Within the Regeneration programme, Full Council approved West Hendon CPO2/2a report on 1 March. The Brent Cross project has progressed, ARG Committee approved Brent Cross JVCo set up on 17 March. Subsequent negotiations with Argent conducted to finalise elements of the agreement/Business Plan and masterplanning for phase 1 and 2 of

Portfolio	Green	Amber	Red	Not yet started	Progress in Q4 2015/16
					<p>Brent Cross South is in preparation. The Granville Road project remains a Red rated project with the planning appeal due to take place in Q1 2016/17.</p> <ul style="list-style-type: none"> • Within the Development Pipeline programme progress has been made in Tranche 0 as 14 units have been completed in Bedford Road and Wade Court and the 3 homes in Green Lane site are complete, handover has taken place and all three homes have been let. The Planning Application for Tranche 1 General Fund Mixed Tenure Housing Phase 1 was approved by Planning Committee on 16 March and ARG Committee on 17 March approved the proposed sites and outline business case for the first phase of Tranche 3 development. The Tranche 2 – Children’s Home project is Red rated due to project delays whilst further site options are explored. The Entrepreneurial Barnet programme is progressing and the Strategic Outline Case for Business Hub was approved by ARG Committee on 17 March.
Education Capital Programme	21	6	0	3	<ul style="list-style-type: none"> • Progress continues to be made across a number of projects, some new projects have been initiated and the overall programme is on target to achieve pupil places when required. • Planning permission has been granted for Pavilion Way (Free School). • The contractor has started on site at Monkfrith School and planning applications have now been submitted for 'material changes' at Oak Lodge School. • At London Academy School good progress continues to be made on site; however the complete installation of the FF&E remains a risk but will be monitored closely. • A number of Green rated projects are progressing through the defects period, with Compton School rated amber due to issues with the mound and an on-going issue of ponding on an existing roof following the new build.