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Meeting Budget and Performance Overview and Scrutiny Committee

Date 3 June 2010

Subject Corporate Performance results for Quarter four 2009/10

Report of Performance Team

Summary This report presents progress against the Corporate Plan performance indicators for quarter four of 2009/10.

Officer Contributors Performance Team, Chief Executive's Service

Status (public or exempt) Public

Enclosures Appendix A: Indicators yet to report quarter 4 or year end data
Appendix B: CPIs that have changed between quarters 3 and 4

For Decision By The Committee

Function Of Executive

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1. RECOMMENDATIONS

- 1.1 That the Committee review and consider how well the Council has performed against its improvement targets, and that all questions are referred to the Overview and Scrutiny Officer in advance of the meeting, so that they can coordinate responses from relevant lead officers.**

2. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 2.1 This report presents the performance targets that have been missed in relation to all six Corporate Priorities relating to the Corporate Plan 2009/10.**

3. RELEVANT PREVIOUS DECISIONS

- 3.1 The Annual Council meeting on 19 May 2009 agreed the new scrutiny arrangements, which includes the reporting of corporate plan performance measures to this Committee.

4. RISK MANAGEMENT ISSUES

- 4.1 Performance monitoring at OSC should contribute to performance improvement, and therefore mitigate the risk of non-improvement and failure to meet corporate plan performance targets.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 The following performance indicators with a red traffic light raise equalities concerns:
- % of adults with learning disabilities in paid employment (NI 146, LAA)
 - CPI 19 - % point gap between pupils with special educational needs achieving 5 A*-C GCSE, including English and Maths, and their peers (NI 105, LAA)
- 5.2 Failure to meet these targets does not compromise the council in meeting its statutory equalities duties.

6 USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 The following performance indicators raise Use of Resources concerns:
- CPI 21 - Number of pupils with a statement placed outside the borough in residential schools.
 - CPI 38 - Number of CCTV Schemes implemented per year
 - CPI 48 - Number of Barnet Council and independent sector staff who have had some training in the year on safeguarding of adults, funded or commissioned by the council

7. LEGAL ISSUES

- 7.1 No legal issues are raised by this report.

8. CONSTITUTIONAL POWERS

- 8.1 The roles and terms of reference of all scrutiny committees are contained within Part 2, Article 6 of the Constitution; and in the Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). This Scrutiny Committee, amongst other duties, will be responsible for scrutinising the overall performance, effectiveness and value for money of Council services, including the planning, implementation and outcomes of all corporate improvement strategies.

9. BACKGROUND INFORMATION

- 9.1 Barnet's Corporate Plan 2009/10 sets out targets for the Council by corporate priority.
- 9.2 This report highlights the performance targets of concern at quarter 4 because performance is below target (i.e. a red or amber traffic light)
- 9.3 Every quarter, the results are given one of four traffic lights, defined in the box below.

Achieved	The target for the quarter or the year has been achieved or exceeded
Missed but with 75% or more of the targeted improvement having occurred	The amber threshold is obtained through the calculation: (target minus baseline) x 75% + baseline A service comment is required to explain why the target was missed and what action is being taken.
Missed target / late data	Targets have not been met or data is unavailable through service error. A service comment is required to explain why performance is poor or why data is unavailable, and what action is being taken to improve it.
No data	Data is unavailable through circumstances beyond the service's control. A service explanation and timetable is required.

- 9.4 Indicator results are also compared with the previous relevant results¹ in order to measure the Direction of Travel (DoT). This may show improvement (▲), deterioration (▼) or stability (↔)

¹ The previous result used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the umbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations

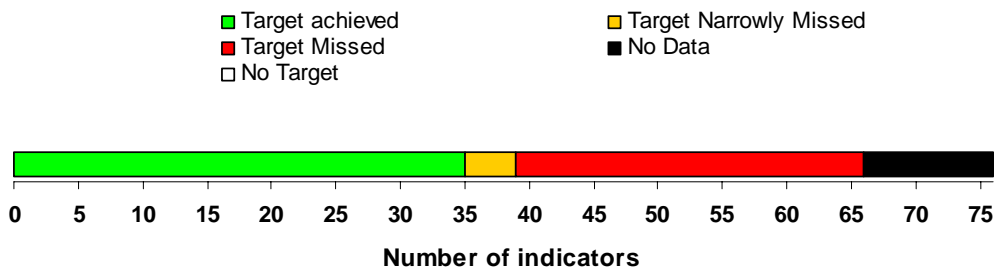
9.5 Part A: Performance overview

There were 93 performance targets in the 2009-10 Corporate Plan (Corporate Plan indicators, CPIs) and 66 of these have quarter 4 results reported here.

- 9.6 A further 10 have reported no year end data yet and will report at various points over the next 12 months – the details can be found in Appendix A. The remaining 17 are annual indicators that were reported earlier in the year.

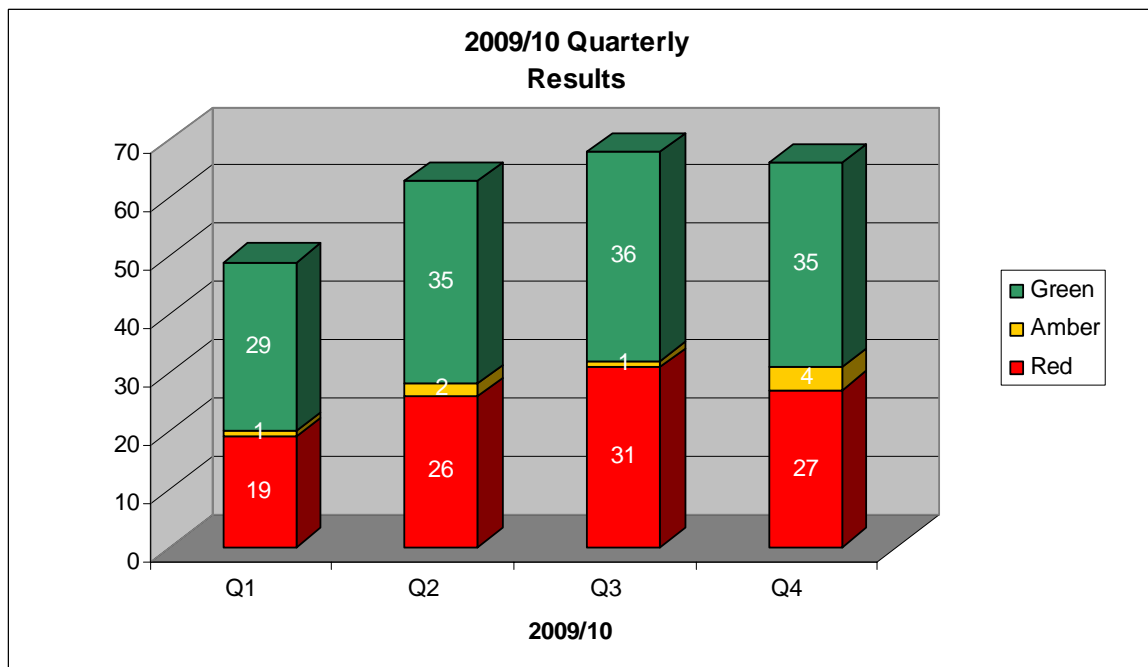
The bar chart below summarises the quarter 4 position and reflects a very slight reduction in the number and proportion of missed targets compared with quarter 3 – from 50% missed to 47% missed this quarter. An amber traffic light is given when the target has been missed but performance represents at least 75% of the targeted improvement from the baseline.

Performance against target



- 9.7 A list of seven indicators where the traffic light has changed between quarters 3 and 4 can be found in Appendix B – four were positive changes, three were negative.
- 9.8 **Trend over four quarters of 2009/10 Corporate Plan target monitoring**

The bar chart below shows that the proportion of targets missed (not including amber) has stayed around 40% (Q1: 39%, Q2: 41%, Q3: 46%, and Q4: 42%).



9.9 Quarter 4 performance by Directorate

A summary of missed targets and negative direction of travel by Directorate is presented below, ordered by % of targets missed.

Directorate	Total no. of Corporate Plan indicators	No. of PIs reporting data in Q4	% of targets missed (red & amber) at Q4	Negative DoT
Children's Service	28	15	8 (53%)	5 (33%)
Corporate Services ²	12	12	6 (50%)	5 (42%)
Corporate Governance	4	3	1 (33%)	0
Adult Social Services	14	14	7 (50%)	1 (7%)
Environment & Operations	19	9	5 (55%)	3 (33%)
Planning, Housing & Regeneration	11	9	4 (44%)	3 (33%)
Commercial Service	3	3	0	0
Chief Executive's Service	2	1	0	0
Total	93	66	31 (47%)	16 (25%)

9.10 All missed targets are covered in a detailed exception report below (Part C), including explanations for the poor performance, the actions being taken to improve performance, and benchmarking information for comparison with other local authorities.

9.11 There were 38 indicators where the target has been missed or performance has dropped from the previous outturn, 60% of the total being reported. The indicators that were green but experienced a dip in performance compared with quarter 3 have not been covered below because the changes were not significant enough to be of concern.

9.12 Quarter 4 vs. year end reporting

For 61 indicators, the quarter 4 result is the same as the end of year result. For four green indicators the end of year result is different because it is calculated on a full 12 months of data rather than just quarter 4, and means the end of year traffic light for % of local businesses paid within 10 days is red, even though the quarter 4 performance is green. The other three remain green, and all four are listed in Part D.

9.13 The fifteen indicators off target by more than 10%

Fifteen indicators had an outturn that missed the target by a variance³ above 10%, and are presented below. Only five of these will continue to be monitored corporately, as indicated by the end column. The actual results achieved and their targets are in the exception report (part C).

CPI	Indicator description	Target variance	In 2010-11 Corporate Plan?
78	% of permanent staff who receive an annual face to face appraisal	66.1%	N
92	Increase in the number of offences of domestic violence recorded annually either directly to the police or through a third party	54.2%	N
21	Number of pupils with a statement placed outside the borough in residential schools	26.5%	N
11	% of initial assessments for children's social care carried out within 7	22.4%	Y

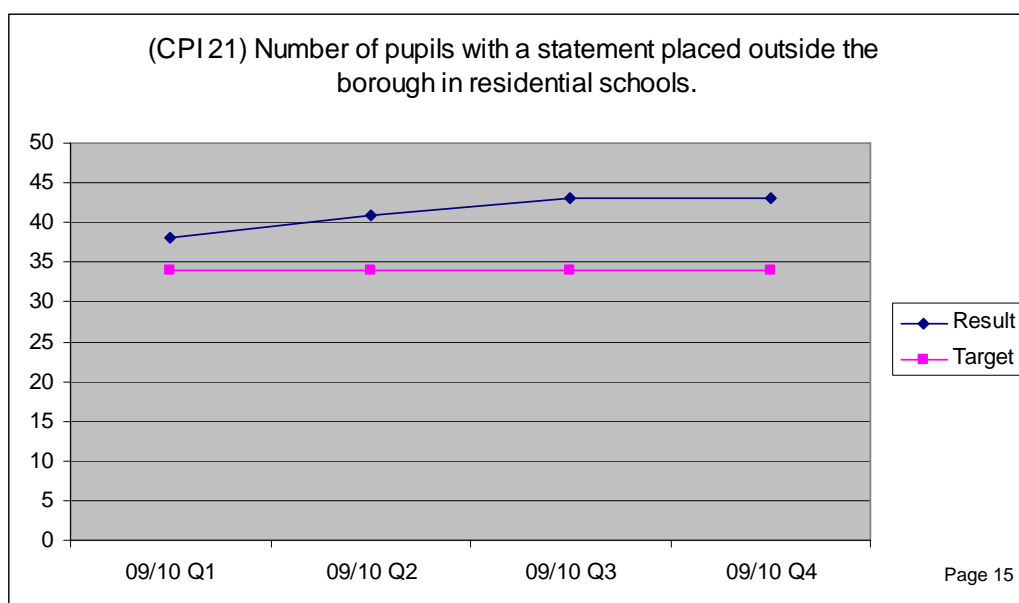
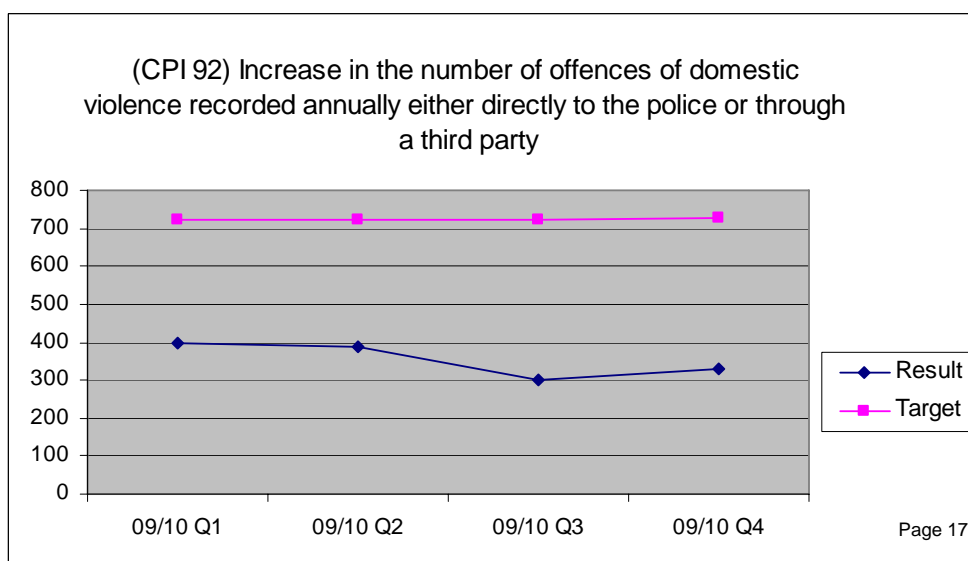
² Finance has just one CPI which is included in these figures

³ Variance is determined through the calculation: (target minus outturn) / target.

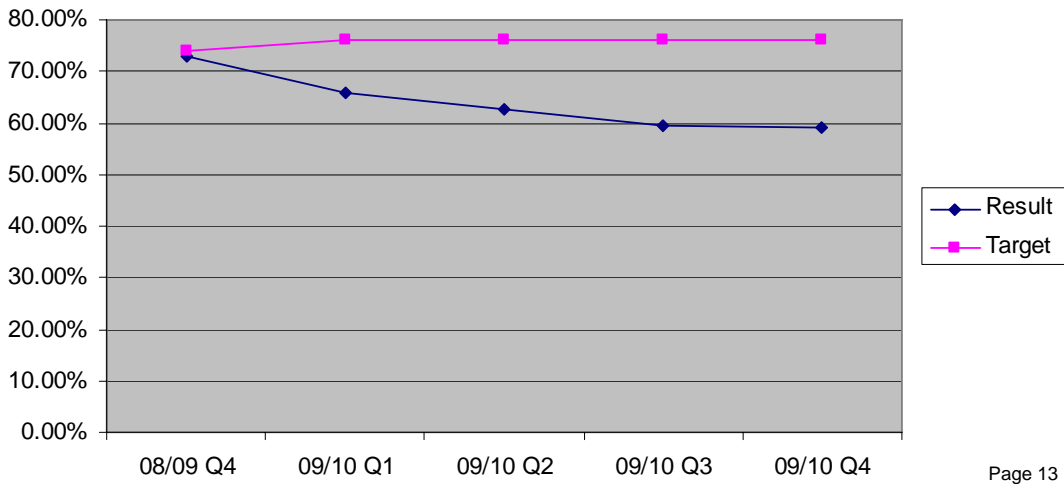
	working days (NI 59, LAA)		
16	% of children adopted during the year, who were placed for adoption within 12 months of the decision that they should be placed for adoption (NI 61)	20.7%	N
64	Number of affordable homes delivered (NI 155, LAA)	20.6%	N
73	% demand met by telephone within corporate ring time (5 rings)	20.0%	Y
71	Number of active library borrowers per 1,000 population	18.8%	N
52	% of key safeguarding process timescales met within Adult Social Services	18.5%	N
51	% of carers receiving needs assessment or review and a specific service, or advice and information (NI 135)	17.2%	N
93	Number of referrals to MARAC	17.0%	N
43	Social care clients and carers receiving Self Directed Support (service users receiving direct payments and personal budgets)	14.8%	Y
58	Number of households living in temporary accommodation (NI 156)	12.2%	Y
31	% of household waste sent for reuse, recycling and composting (NI 192, LAA)	12.2%	N
53	% of adults with learning disabilities in paid employment (NI 146, LAA)	11.7%	N

9.14 Performance trend graphs for indicators missing their target by 10% or more

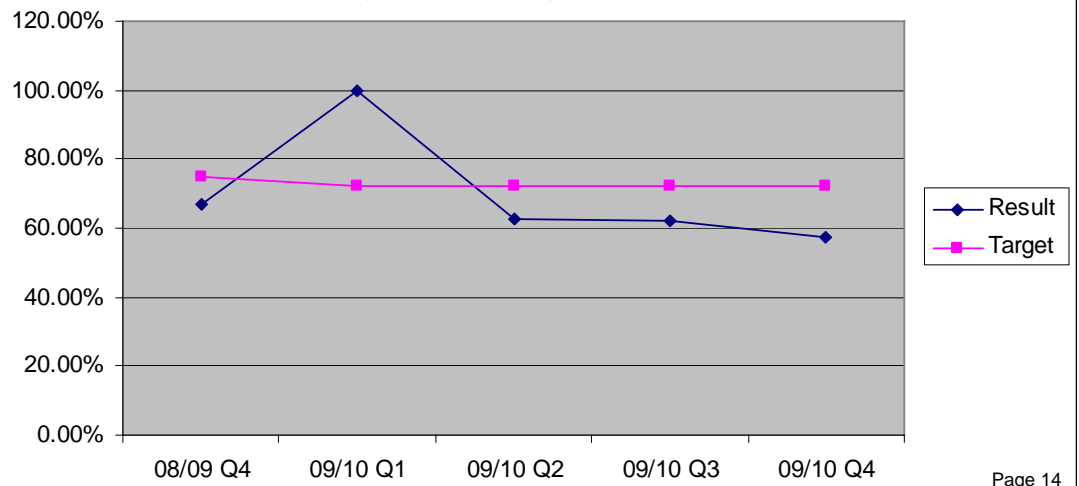
Graphs showing the performance trend over the last three or more quarters are below for the indicators furthest from target. The exceptions are trend graphs for appraisals, library borrowers, safeguarding processes and MARAC referrals (CPIs 78, 71, 52 and 93), which have not been produced due to insufficient data.



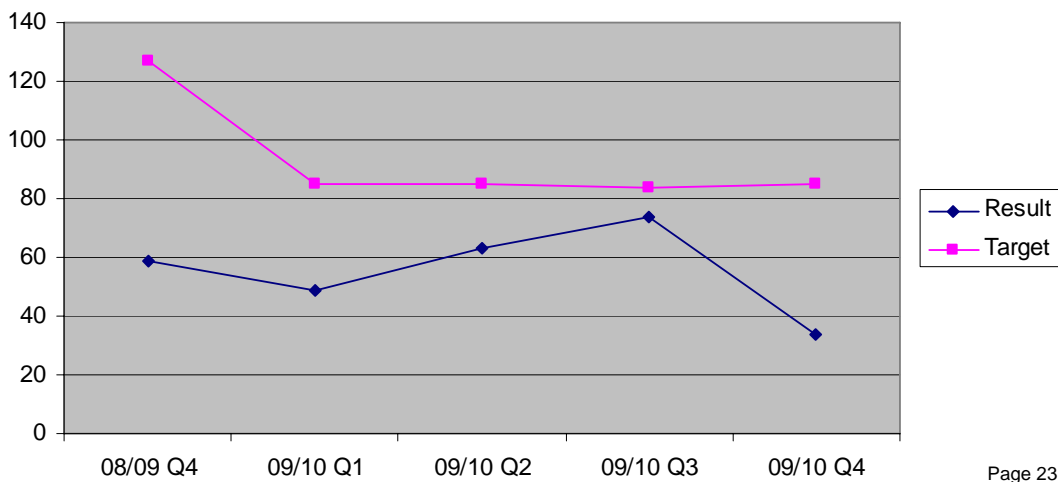
(CPI 11) % of initial assessments for children's social care carried out within 7 working days (NI 59, LAA)



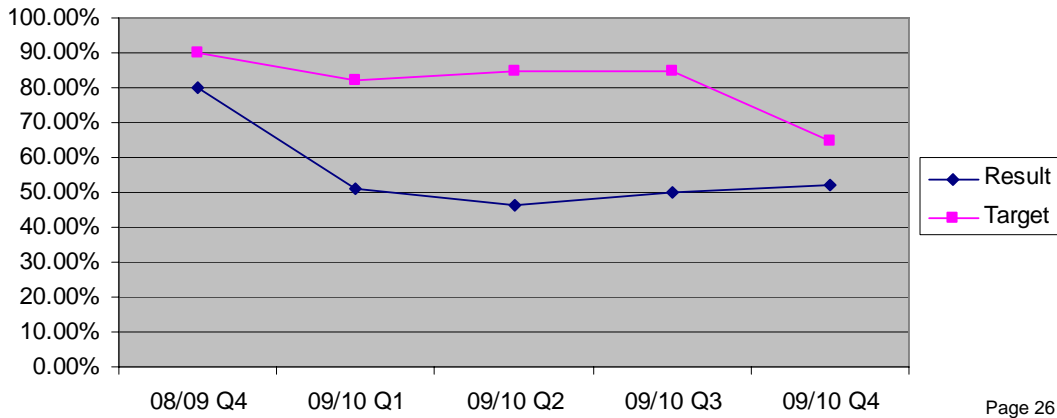
(CPI 16) % of children adopted during the year, who were placed for adoption within 12 months of the decision that they should be placed for adoption (NI 61)



(CPI 64)
Number of affordable homes delivered (NI 155, LAA)

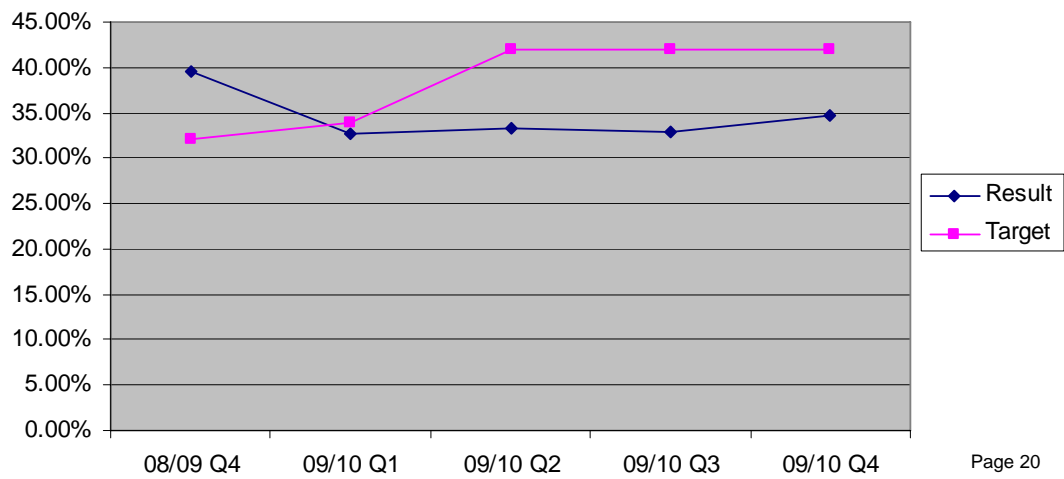


(CPI 73) % demand met by telephone within corporate ring time (5 rings)



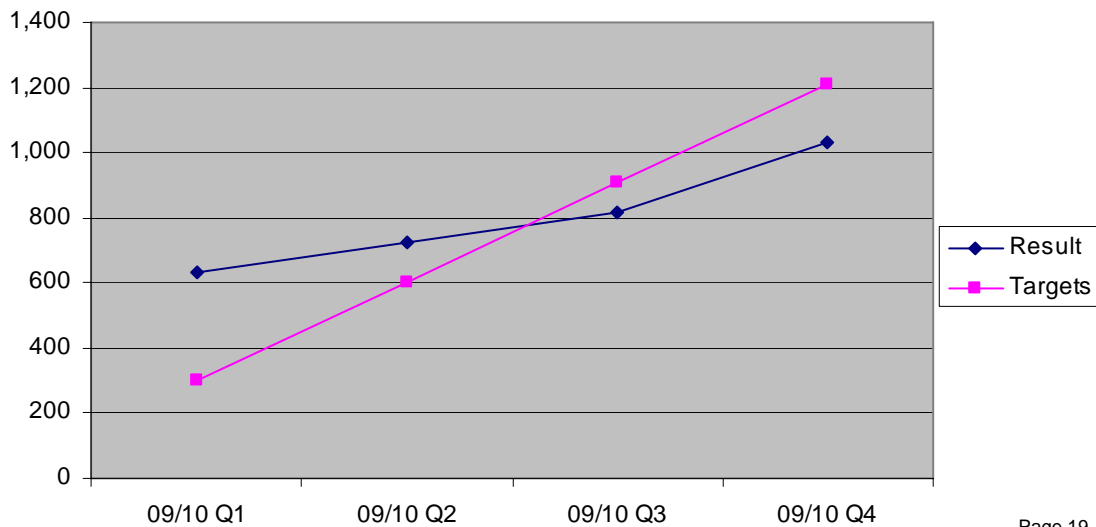
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(CPI 51) % of carers receiving needs assessment or review and a specific service, or advice and information (NI 135).



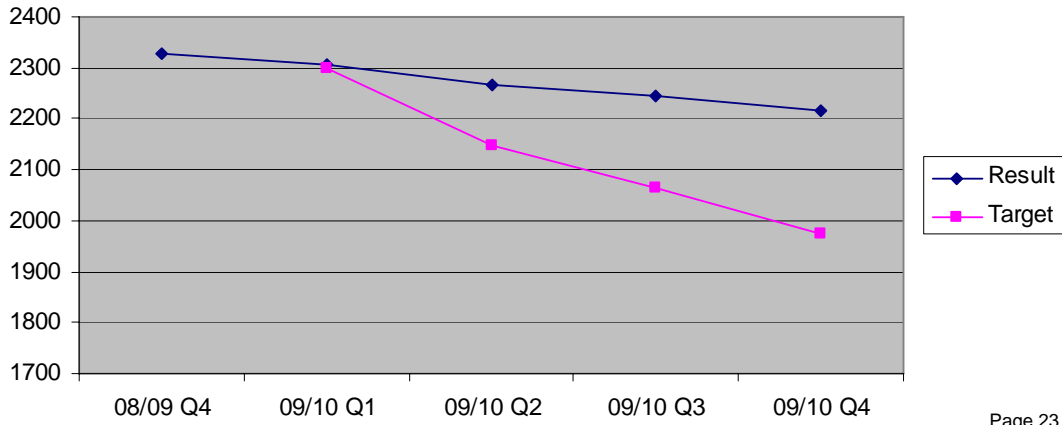
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CPI 43 - Social care clients and carers receiving Self Directed Support (service users receiving direct payments and personal budgets)



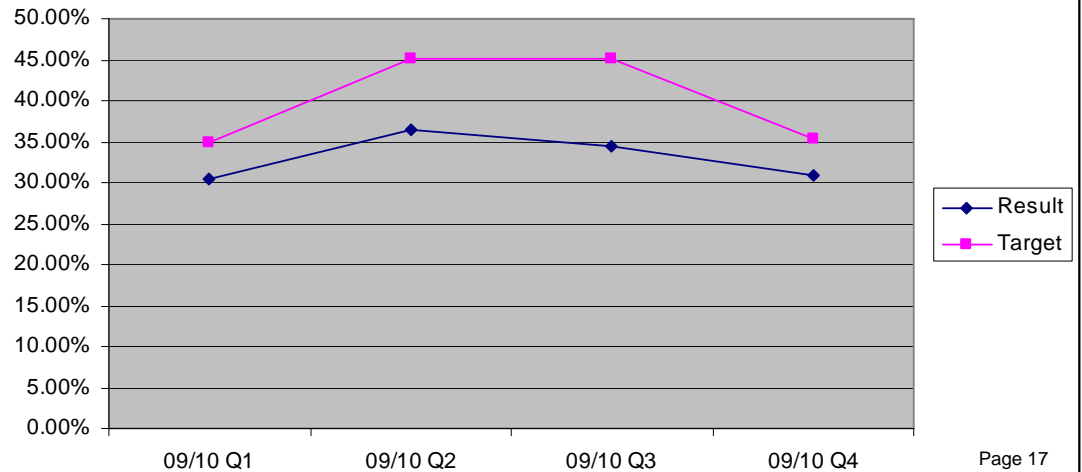
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(CPI 58) Number of households living in temporary accommodation (NI 156)



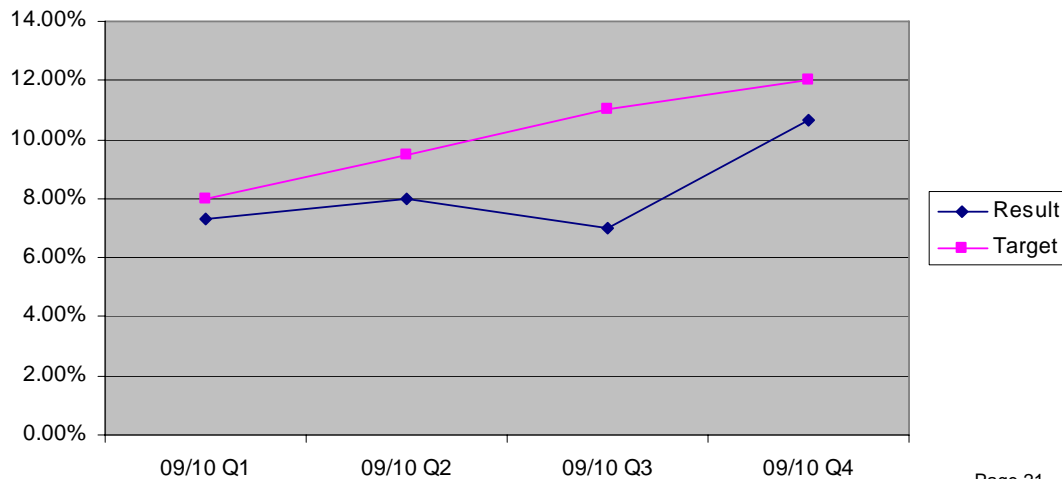
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(CPI 31) % of household waste sent for reuse, recycling and composting (NI 192, LAA)



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(CPI 53) % of adults with learning disabilities in paid employment (NI 146, LAA)



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10. PART B: Performance success stories

Just over half of the council's targets have been met, and in several cases these reflect significant achievements in turning around poor performance or meeting very stretching targets. It is important that the council considers how these were achieved and what lessons can be applied to other challenging areas.

All Directorates were asked to submit the examples of which they are most proud, and those received from four directorates are set out below.

10.1 Adult Social Services

10.1.1 Increase percentage of adults in contact with secondary mental health services in settled accommodation - CPI 56 (NI 149)

The performance has improved from 83.96% in 2008/9 to 88.40% in 2009/10, exceeding the target of 84.16%. The improvement is attributable to two initiatives in particular:

1. The Move-On Project, run in conjunction with the Recovery Team from Mental Health, has succeeded in moving 11 people from residential care into either their own tenancies or supported accommodation (where they also have a tenancy).
2. Requests for residential care coming to funding panels have been subject to scrutiny to ensure that they meet agreed social care outcomes and value for money criteria. This approach has resulted in decreased requests for residential care and more emphasis on supporting people to live at home.

10.1.2 Increase number of vulnerable people 18+ who have received Telecare - CPI 47

The 2008/09 result was 348, the 2009/10 target for this was 400 and our final year-end figure is 436.

The good performance on Telecare for 2009/10 is a reflection of the continued emphasis in Barnet on Enablement and Promoting Independence. All Adult Social Services staff consider Telecare in their assessment processes from the recommendations of a simple lifeline pendant to the extra support of Telecare devices. Similarly, every opportunity is taken to promote Telecare in Barnet, whether through events for Older People or for staff. For example, in February a Falls Training Event was arranged for staff in partnership with Health to promote the benefits of Telecare for people having falls within the home.

10.2 Children's Service

10.2.1 Reduce the proportion of looked after children missing at least 25 days of school

This is not a Corporate Plan Indicator but is included because performance has been stubborn for many years, but has seen a significant improvement in 2009-10, from 13% last year to 7% this year (against a target of 9%).

An in-depth analysis of the challenges faced by each school-aged Looked After young person has enabled a personal, tailored support package to be put in place to reduce the level of education missed.

10.3 Corporate Services

10.3.1 Reduce average cost of a library visit – CPI 76

The 2008/9 baseline was £2.60 and the target for 2009/10 was £2.50. The outturn is £2.38, which is not only well below the target for the year but is also a significant improvement when compared to the 2008/09 result.

There has been a significant reduction in cost per visit to libraries due to effective budget management and a restructure to increase efficiency. In addition, we have delivered a range of initiatives to increase visits: including addition of self-service technology, refurbishment, and WiFi in leading libraries; introduction of e-books and online materials; and development of improvement plans for each library.

10.3.2 Reduce value of debts outstanding for longer than 30 days – CPI 80

The baseline for 2008/9 was £8.246 million, which was the target for 2009/10. The year end figure is £6.510 million. This is an improvement of £1.736 million in the position. Improvement in the outstanding debt level is due to the introduction of the Norwel management system and timely debt management processes.

10.4 Planning, Housing & Regeneration

10.4.1 Reduce households accepted as homeless - CPI 60

Despite the recession, 94 fewer households became homeless than the target which was set at 325 for 2009/10. Since 2007/8, the number of people becoming homeless has fallen from 420 to 230, a reduction of almost 50%. This has been achieved by making better use of the private rented sector to provide homes for housing applicants.

- 11 The full list of quarter 4 performance results (78 indicators) are published on the council's website here: <http://www.barnet.gov.uk/index/council-democracy/corporate-plan-reports/cp-annual-performance-monitors.htm>

12. LIST OF BACKGROUND PAPERS

12.1 None

Legal: MM
CFO: KB

PART C - Quarter 4 Exception Report

Definitions

DoT = Direction of travel is the change that has taken place since the previous relevant result. The previous result used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

NI = National Indicator. These are statutory indicators that all local authorities must collect data on and supply to central government.

LAA = Local Area Agreement. This is a set of 35 targets that the council has agreed with central Government, which we will be rewarded for financially if they are met.

IPF = the Institute of Public Finance is a comparator group referred to several times below, comprising authorities whom Chartered Institute of Public Finance and Accountancy (CIPFA) and the Audit Commission have identified as having similar characteristics to Barnet. The group consists of: Harrow, Merton, Croydon, Bexley, Enfield, Hounslow, Redbridge, Sutton, Bromley, Wandsworth, Ealing, Havering, Hillingdon, Brent and Richmond upon Thames.

PWC = also mentioned under Benchmark data, this refers to a benchmarking service that the council subscribes to from Pricewaterhouse Coopers, enabling in-year performance comparisons with other authorities.

* The DCSF issued revised data on CPIs 4, 5, and 19 in spring 2010. The published performance of children attending Barnet schools has changed marginally, and the new information is presented.

Children's Service

A bright future for Children and Young People

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
4	% progression by 2 levels in English between Key Stage 1 and Key Stage 2 (NI 93, LAA)	Sep-2008 to Jun-2009	95%	87%*	8.42%	↔ 0%	82% National Avg
	<p>Numerator: 2,674 Denominator: 3,074 DoT baseline: 87% Missed target at Q3: Yes (Q3 figure of 86% revised by DCSF) Target set by: Barnet Council (agreed by DCSF)</p> <p>Explanation: It is a Department for Children, Schools and Families (DCSF) requirement that the Local Authority target is based on the aggregation of individual school targets. Schools are encouraged to set their targets so that they would achieve in the top quartile for similar schools nationally. This means that the Local Authority target is very challenging target and can only be achieved if all schools achieve their target. Some school missed their target and the reasons for this have been discussed with each school individually. These schools, were appropriate, are then targeted for additional support in the following year. Barnet is 5% above the 2008/9 national average and 1% above London average.</p>						

Action: We continue to support subject leaders and head teachers in establishing pupil progress meetings at least twice in each academic year to identify children whose progress slow and appropriate interventions to ensure that they catch up. Funding for 1 to 1 tuition is allocated based on two levels of progress data over 3 years.

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	% progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (NI 94, LAA)	Sep-2008 to Jun-2009	91%	87%*	4.40%	▲ 4%	81% National Avg
5	<p>Numerator: 2,712 Denominator: 3,118 DoT baseline: 84% Missed target at Q3: Yes (Q3 figure of 86% revised by DCSF) Target set by: Barnet Council (agreed by DCSF)</p> <p>Explanation: It is a Department for Children, Schools and Families (DCSF) requirement that the Local Authority target is based on the aggregation of individual school targets. Schools are encouraged to set their targets so that they would achieve in the top quartile for similar schools nationally. This means that the Local Authority target is very challenging target and can only be achieved if all schools achieve their target. Some school missed their target and the reasons for this have been discussed with each school individually. These schools, where appropriate, are then targeted for additional support in the following year. Barnet is 6% above the 2008/9 national average and 3% above London average.</p> <p>Action: We continue to support subject leaders and head teachers in establishing pupil progress meetings at least twice in each academic year to identify children whose progress slows and appropriate interventions to ensure that they catch up. Funding for 1 to 1 tuition is allocated based on two levels of progress data over 3 years.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
11	% of initial assessments for children's social care carried out within 7 working days (NI 59, LAA)	Apr-2009 to Mar-2010	76%	59.0%	22.37%	▼ 1%	72% National Avg
	<p>Numerator: 1,647 Denominator: 2,793 DoT baseline: 60% Missed target at Q3: Yes (Q3 figure was 60%) Target set by: Barnet Council (agreed by Local Strategic Partnership Thematic Board)</p> <p>Explanation: The number of referrals has continued to increase significantly putting pressure on our ability to complete initial assessments within the 7 days. It is necessary to ensure the quality of assessments remain high despite the pressure to achieve the required timescale. This increasing pressure on authorities is now recognised by the DCSF who, following consultation, have increased the timescale to 10 days from 10/11.</p> <p>Action: A study has been completed to assess thresholds for cases both entering the service and within the service. This has been completed for cases entering the service and has confirmed that thresholds have not reduced and there is some evidence of higher thresholds being applied.</p>						

There is also evidence of a number of inappropriate referrals being received. Actions arising include a meeting this month with key partners to consider how referrals can be better screened.

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
13	% of young people's participation in positive activities (NI 110)	Oct-2009 to Oct-2009	68%	64.5%	5.15%	▼ 2.1%	66.3% London Avg
	<p>DoT baseline: 66.6% Missed target at Q3: N/A Target set by: Barnet Council</p> <p>Explanation: This data is based on TellUs 4 survey of children and young people. Changes to the question in TellUs 4 this year have reduced the range of activities listed. Decrease is reflected nationally (-2.4%) and for London (-1.2%).</p> <p>Action: To work with schools to ensure young people are fully aware of activities taking place and also fully understand range of activities included in the TellUs survey.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
16	% of children adopted during the year, who were placed for adoption within 12 months of the decision that they should be placed for adoption (NI 61)	Apr-2009 to Mar-2010	72%	57.1%	20.69%	▼ 8%	76% National Avg
	<p>Numerator: 8 Denominator: 14 DoT baseline: 62% Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: We have achieved 14 adoptions this year compared to 12 for 2008/09. Of the 14 adoptions, 8 children were placed within 12 months of the decision, and 6 children in 4 placements missed this target. The delays were due to the complexity of the individual cases. The placement of older children is particularly difficult.</p> <p>Action: The terms of reference of the permanency panel that considers all adoptive placements have been amended to ensure that all adoption cases are robustly tracked through the adoption process.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
19	% point gap between pupils with special educational needs achieving 5 A*-C GCSE, including English and Maths, and those pupils who are not identified as having special	Sep-2008 to Jun-2009	49%	53%*	8.16%	▼ 6%	46% National Avg

educational needs (NI 105, LAA)

DoT baseline: 50%

Missed target at Q3: Yes (Q3 figure of 50% revised by DCSF)

Target set by: Barnet Council

Explanation: Performance of both non special educational needs (SEN) and SEN children and young people has increased. Levels of performance of both are far in excess of statistical neighbours. In recent years the point gap continues to decrease towards DCSF statistical neighbours (Barnet 51% 07/08, 50% 08/09). Our point's gap is only one point above statistical neighbours.

Action: Action being taken includes the roll out to schools of the national Progression Guidance 2009 -10 improving data to raise attainment and maximise the progress of learners with special educational needs, learning difficulties and disabilities. A briefing for Special Educational Needs Coordinators was carried out in July 2009 to highlight the need for schools to be aware of the strategic targets in the Children and Young People's Plan in this area and for schools to consider related target setting of their own. Schools continue to get assistance from Educational Psychologists, specialist advisory teachers and other agencies in establishing plans and interventions to raise attainment of children with SEN. There is a good track record of children with statements of SEN taking part in extension activity, such as the Gifted and talented programme, for example, within the Excellence in Clusters initiative.

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	Number of pupils with a statement placed outside the borough in residential schools	Apr-2009 to Mar-2010	34	43	26.47%	↔ 0%	N/A
21	<p>DoT baseline: 43 Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: During the Autumn term the Special Educational Needs and Disability Tribunal ordered the local authority to place two further children in residential schools increasing the number of pupils with a statement placed outside the borough from 41 at Q2 to 43 at Q3. This remains the same for Qtr 4.</p> <p>Action: Our strategy is to develop further specialist provision for autism in-borough. A resource at Hendon school commenced in September 2008 and a further resource at Jewish Community Secondary School opens in September 2010. The Building Schools for the Future programme will enable the role of Oak Lodge specialist school to expand. More specialist in-borough autism provision has been identified as a key driver for improving performance in this indicator and for that reason the wider approach is to focus on increasing autism provision within our schools.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
26	% of schools achieving National Healthy Schools Status	Apr-2009 to Mar-2010	83.3%	80.9%	2.93%	▲ 2%	N/A
Numerator: 93		Denominator: 115					

DoT baseline: 79%
 Missed target at Q3: No
 Target set by: Barnet Council (agreed by DCSF)

Explanation: This equates to 93 schools. The 3 schools not achieving the expected target are as follows: Queen Elizabeth's Girls have met all the criteria but have yet to complete application progress despite several attempts to support this process by the Healthy Schools team. Henrietta Barnett have met all criteria other than fulfilling 2 hour curriculum physical activity. Pardes House have made slow progress but were aiming to complete by March 2010. All schools identified for achievement were given intensive support but owing to schools additional and unexpected priorities towards the end of term, these schools were unable to fulfil their commitment to meet the March 2010 target date.

Action: These 3 schools in addition to schools identified for next term will be given maximum support to ensure they achieve during next term.

Environment & Operations

Clean, Green and Safe

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	Number of kgs of residual household waste per household (NI 191, LAA)	Oct-2009 to Dec-2009	662	708.6	7.04%	▲ 2%	Not supplied
30	<p>DoT baseline: 720.4 Missed target at Q3: Yes Target set by: Government Office for London Reported in arrears: Yes, by one quarter. This is in common with other London councils and many outside London. This is because the calculation of the indicator depends on data that comes to us from outside sources in arrears, including third party recycling from supermarkets and charity shops, and the total household residual waste data that comes from North London Waste Authority.</p> <p>Explanation: Q3 performance is better than Q2 and significantly better when compared to Q3 in 2008/9, when the figure was 728kgs. This is considered to be due to the effect of the recession on residents' buying behaviours. However, although residents are sending slightly less waste for disposal, this is not because they are recycling significantly more of it (NI192), and the decrease is unlikely to be sustained as the economy recovers. The target remains very challenging given the balance of services for waste disposal and recycling/composting. The key implication of not meeting the target is the increasing costs of waste disposal.</p> <p>Action: A waste action plan has been developed to encourage waste prevention and a number of actions will be taken forward during 2010/11, including improving intelligence so that more targeted communications can be used.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data

	% of household waste sent for reuse, recycling and composting (NI 192, LAA)	Oct-2009 to Dec-2009	35.3%	31.0%	12.24%	▼ 10%	Not supplied
31	<p>DoT baseline: 34.4% Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Reported in arrears: Yes, by one quarter. This is in common with other London councils and many outside London. This is because the calculation of the indicator depends on data that comes to us from outside sources in arrears, including third party recycling from supermarkets and charity shops, and the total household residual waste data that comes from North London Waste Authority.</p> <p>Explanation: The Q3 figure is lower than hoped, and although slightly higher than Q3 in 2008/9, it shows a greater seasonal drop than in 2008/9. The tonnage of paper, which is a key contributor to overall tonnage, fell by 7.7% compared with Q3 of 2008/9. This is likely to be due to the recession. The tonnage of garden and kitchen waste fell by almost 2%, which reflects the early onset of cold weather. A comparison with other North London Waste Authority boroughs suggests Barnet is most likely to make the highest annual increase for this indicator but that this will be below the stretching target of 37%. Impacts include the loss of further potential income from the sale of recyclable materials, for which Barnet receives a 50% share.</p> <p>Action: A waste action plan has been developed to encourage recycling and a number of actions will be taken forward during 2010/11, including a roll-out of kitchen caddies for food waste, increasing the coverage of the flats recycling service and a trial of on the go recycling bins.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	Number of CCTV Schemes implemented per year	Apr-2009 to Mar-2010	1	0	100%	▼ 100%	N/A
38	<p>DoT baseline: 2 Missed target at Q3: N/A Target set by: Barnet Council</p> <p>Explanation: The 1 CCTV scheme planned for 2009/10 Temple Fortune was not delivered by 31st March. The delay was due to a technical difficulty. British Telecom ducts collapsed and had to be re-built delaying implementation by 8 weeks. The cabling work has now been completed and the cameras are now being connected at the control room to enable operational monitoring in the first week in May 2010. In total this has led to a 1 month delay in implementation.</p> <p>Action: This will be operational in the first week of May 2010, a one month delay.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
92	Increase in the number of offences of domestic	Apr-2009	2,895	1,415	51.21%	▼	Not supplied

	violence (DV) recorded annually either directly to the police or through a third party	to Mar-2010				11.6%	
	<p>DoT baseline: 1,580 Missed target at Q3: No Target set by: Government Office for London</p> <p>Explanation: 1,415 DV offences recorded by Police in 2009/10 compared to 1,580 offences last year so reported offences has dropped by 165 offences or 10.4%. 1,415 offences recorded for the year is significantly under the target. However this target was set within Barnet's previous Local Area Agreement 2007/08 - 2009/10 for increasing Domestic Violence offences by 12% per annum against a baseline taken from 2005/06. This was over ambitious as it anticipated an increase in reporting of incidents and reporting confidence which has not materialised. Also since 2005/06 Police recording rules relating to what constitutes an offence, as set by the Home Office, have changed. This has seen the percentage of incidents reported that result in later being recorded as an offence dropping from 60% in 2007/08 to 42% in 2009/10.</p> <p>Action: The Domestic Violence strategy has now been approved. Its priorities are: Enhanced Protection, Prevention of DV incidents and reoffending and effective Provisions for victims. It also stresses the need to raise awareness of Domestic Violence and a requirement to enhance the safeguarding of young people caught up in domestic violence. Barnet has also gained funding for its own specialist Domestic Violence Court system (DVCS).</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	Number of referrals to Multi Agency Risk Assessment Conference (MARAC)	Apr- 2009 to Mar-2010	200	166	17%	▲ 28.7%	N/A
93	<p>Missed target at Q3: N/A Target set by: Barnet Council (in conjunction with MARAC Board)</p> <p>Explanation: The target of 200 cases through Multi Agency Risk Assessment Conference (MARAC) was not met; the actual MARAC referrals were 166 cases. In order to address concerns around the low referral rate, the MARAC steering group has reviewed the risk assessment process across the partnership.</p> <p>Action: The risk assessment has highlighted that further review of referral pathways across agencies needs to be undertaken, as well as training and promotion. This is to be implemented in 2010/11.</p>						

Adults Social Service

Promoting independence

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
43	Social care clients and carers receiving Self Directed Support (service users receiving direct payments and personal budgets)	Apr-2009 to Mar-2010	1,208	1,029	14.82%	▲ 15%	2008/09 out-turn figures showed Barnet to be ranked 4th in its comparator group of councils. 16 councils make up the comparator group.
	<p>DoT baseline: 895 Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: The number of service users on Self Directed Support has grown quarter on quarter. The shortfall from target is attributable largely to fewer people receiving a personal budget than planned due to delays in implementing the restructure of Adult Social Services' case management teams for older people and people with physical and sensory impairments. The start of the new structure was postponed from the summer to November to accommodate preparation for May's Care Quality Commission Inspection, and meant that training for staff on the use Personal Budgets and Support Planning was also postponed to ensure cases were safely transferred. For National Indicator 130, 1,029 is expressed as a percentage of clients receiving community-based services and carers receiving carer-specific services, and our year end performance is 15.35%. This is a lower % than in Q3 because of definition changes only made known to us in Q4 rather than a deterioration in performance. The calculation for the national indicator no longer requires an age standardisation in the calculation.</p> <p>Action: In quarter 3, an action plan was implemented for the following strands: close monitoring to ensure that we do not under-record the number of personal budgets; close performance monitoring, by team, of the number of personal budgets being created; and a range of Learning and Development support for staff. This action plan resulted in an increase of 393 service users between quarter 3 and quarter 4 (largest quarterly increase in 2009/10). We will carry these action points into 2010/11 to drive performance for this indicator. Moving forward, all new requests for care are being carried out through the personal budget process as well introducing this for current service users undergoing a review.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
48	Number of Barnet Council and independent sector staff who have had some training in the year on safeguarding of adults, funded or commissioned by the council	Apr-2009 to Mar-2010	1,450	1,425	1.72%	▲ 20%	N/A
	<p>DoT baseline: 1,188 Missed target at Q3: Yes (was red) Target set by: Barnet Council</p> <p>Explanation: The year end target has been missed by 25; this is due to the cancellation of some Safeguarding Adults training sessions due the</p>						

severe weather experienced during the winter. Over 1,400 staff have accessed and participated in Safeguarding training during the year and we are confident that a wide range of training and learning events has been offered and actively promoted. A full programme of training is planned for 2010/11.

Action: The planned conference in March had to be postponed due to unavailability of the Safeguarding Coordinator. This has now been rescheduled to be delivered on 6th September 2010.

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
50	% of social care assessments completed within 28 days (NI 132)	Apr-2009 to Mar-2010	93%	91.4%	1.69%	▲ 8%	2008/09 year end IPF comparator group averaged 85%. Ranked 6th for 2008/09 out-turn. IPF
<p>Numerator: 2,133 Denominator: 2,333</p> <p>DoT baseline: 84.6% Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: Our performance on this indicator in 2009/10 was good when compared with our IPF comparator group (average 84.7%). Earlier slippage has been exacerbated by the service restructure and related disruption to business processes. There has been a build up of waiting-lists, resulting in failure to meet the target for timescales for assessment. There has been an increase in safeguarding referrals, an increase in requests from NHS Barnet for new Continuing Care assessments with a view to transferring financial responsibility to the council and additional work with asylum seekers. Even though the target of 93% was not achieved, the 2009/10 out-turn of 91.4% is an improvement on last year's performance</p> <p>Action: (No comments provided by service)</p>							
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
51	% of carers receiving needs assessment or review and a specific service, or advice and information (NI 135)	Apr-2009 to Mar-2010	42%	34.7%	17.21%	▲ 6%	2008/09 year end IPF comparator group averaged 23%. IPF
<p>Numerator: 2,318 Denominator: 6,149</p> <p>DoT baseline: 32.81% Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: The need to prioritise certain work-streams in the Choice and Independence programme has meant that not all the actions outlined for Q3 to drive improved performance in this indicator were followed through and at 35%, performance remains at a similar level to the previous quarter. Barnet has achieved high performance (our year end performance was the 2nd highest in our IPF comparator group). Year end performance at 35% is below target but is significantly higher than year end comparator average of 23%.</p>							

Action: For 2010/11, all teams will have set individual targets to meet the required level of performance. The action plan will ensure all carer assessment activity is captured.

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
52	% of key safeguarding process timescales met	Apr-2009 to Mar-2010	80%	65%	18.50%	▲ 3%	N/A
<p>Numerator: 404 Denominator: 620 DoT baseline: 63% Missed target at Q3: No Target set by: Barnet Council</p> <p>Explanation: Performance management targets for safeguarding adults indicate that teams managing this process are meeting targets at the referral and investigation end of the process. Referrals are being dealt with promptly and information required for risk assessment is being sought. Where there are concerns about abuse, safeguarding plans are being developed within timescales and vulnerable adults are being safeguarded. It is, however, the administration of this process where identified targets need to improve. Circulating minutes of meetings and other documentation within timescales have remained short of targets, and this appears to be related to specific teams who have had a significantly larger number of cases to manage than others. One locum minute taker has been appointed on a temporary basis which has helped to improve this target. All teams need to improve on meeting timescales for reviewing safeguarding plans. This is attributed to referrals continuing to rise year on year and managers indicate that although plans are being reviewed they are regularly falling short of the timescale to do this. Adult Social Services devised this local target in order to provide some quality assurance information on whether safeguarding procedures are being followed.</p> <p>Action: A safeguarding audit of compliance with procedures is being undertaken and an action plan will be developed to address any improvements that need to be made</p>							
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
53	% of adults with learning disabilities in paid employment (NI 146, LAA)	Apr-2009 to Mar-2010	12.1%	10.68%	11.74%	▲ 53%	2008/09 year end IPF comparator group averaged 16%.
<p>Numerator: 77 Denominator: 721 DoT baseline: 8% Missed target at Q3: Yes Target set by: Government Office for London</p> <p>Explanation: In Q3, we forecasted supporting an additional 15 service users in employment for our year end performance. Our performance in Q4 has surpassed this target with an additional 26 service users assisted into employment. Although we have not achieved the full year target, the outturn of 77 is an improvement on last year's out-turn of 49 people with learning disability in employment. The underperformance on the target is in part a result of the reported delays in the commencement of the Right4Work project.</p>							

Action: Continue to build on the successes of 2009/10 through the employment project group including; working with Job Centre Plus and local businesses to identify job opportunities; commencement of the Public Sector Agreement 16 project; specific targeted work with hiring managers to identify opportunities for creating vacant job roles to increase employment opportunities for people with Learning Disability in the council.

PI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	% of clients receiving a service who have received an annual review	Apr-2009 to Mar-2010	85%	82.5%	3%	▲ 4.96%	N/A
90	<p>Numerator: 6,079 Denominator: 7,365 DoT baseline: 79% Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: This is a challenging target and this year we have increased our target by 5 % points from 80% last year. Whilst we have missed our target, the outturn of 82.54% is an improvement on last year's out-turn of 81.46%. In 2009/10, 6079 service users received a review.</p> <p>Action: The action plan outlined in Q3 put into place measures that ensured that we surpassed last year's performance. We will build upon our continued year on year success for this indicator by setting all teams individual targets in 2010/11 and will continue to produce weekly performance reports for all teams.</p>						

Planning, Housing and Regeneration

A successful city suburb

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	Number of households being re-housed in the private sector via the Housing Service	Apr-2009 to Mar-2010	800	715	10.63%	▼ 4.54%	N/A
57	<p>DoT baseline: 749 Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: This target has not been met due to a fall in performance during the final two quarters. The drop in performance since Q3 is because:</p>						

- i) The landlord's incentives ceased in November 2009. Since then we have seen a fall in supply of Private Rented sector properties as neighbouring boroughs have continued to supply cash incentives in very large amounts, e.g. Haringey. Some other neighbouring boroughs actively promote moves to Barnet on their website e.g. Camden and offer incentives to do this and
- ii) During this period, the Housing service are undergoing restructuring and re-examining the way we work. Dips in performance are expected as new processes and retraining is embedded.

Action: As part of the ongoing review of the housing service, staff and managers are identifying ways in which the supply of private rented properties for housing applicants can be maintained and improved. Since April, most neighbouring boroughs have either ceased or reduced the incentives they are offering to landlords and we are also seeking agreement that in future boroughs will offer only the same incentives to landlords as the host borough in which the property is located. An open day is being organised for May 2010 to publicise the benefits of working with the Council and to encourage more owners to offer their properties to us.

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	Number of households living in temporary accommodation (NI 156)	Jan-2010 to Mar-2010	1,975	2,215	12.15%	▲ 1%	28 out of 33 (26/33 per 1000 households). London average 1,248 (Q3) CLG. (Lower is better).
58	<p>DoT baseline: 2,244 Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: There has been a reduction of 29 households in Temporary Accommodation (TA) since Q3 and a reduction of 114 since Q4 2008/9. However, at present there are 240 more households in temporary accommodation than targeted at Q4 2009/10. Previous TA reduction policies have focused on homeless prevention, and have seen the number of people being admitted to TA fall. The challenge now is to reduce the number of people already in TA. Performance in Q4 was affected by the reduced number of properties secured in the private rented sector that could be used as a prevention option for potentially homeless households.</p> <p>Action: Whilst the target for 2009/10 has been missed, a number of actions are in place including :</p> <ul style="list-style-type: none"> • Housing Association Leasing Scheme (HALS) Reduction Officer funded by CLG looking for alternative housing solutions for residents. The number of HALS units has fallen steadily from c900 to 751. • Piloting Housing Association Leasing Direct provision to provide units for homelessness prevention and as an alternative to TA. • Annexe conversions – Some customers in emergency TA are being offered the chance to remain in their accommodation and sign an Assured Shorthold Tenancy with the managing agents. • TA occupancy checks (annexes) – Introduced as part of the verification process. Will identify TA abandonments of properties • Increasing the supply of Home Choice properties (landlords forum, open evenings & sub-regional protocols being developed) to increase access to the private rented sector. • Lean systems review – reducing the number of people going into TA through the provision of housing solutions for those in need <p>Overall, we are confident that the reduction in numbers in temporary accommodation will accelerate in 2010/11.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data

	Number of affordable homes delivered (NI 155, LAA)	Apr-2009 to Mar-2010	339	269	2.65%	▼ 46%	Comparator figures have not been included as Barnet has outstanding queries with the CLG about data that they have produced.	
64	<p>DoT baseline: 500 Missed target at Q3: Yes Target set by: Government Office for London</p> <p>There were 39 demolitions of affordable social rented units demolished on the regeneration estates in 2009/10 (out of 44 units).</p> <p>Explanation: The target has not been met based on our local monitoring. This is because the following housing association developments have slipped: 23 Units at Granville Road which were delayed by the poor weather and are expected to complete this month, 8 units at Stonegrove now due to complete in May, a lower than expected number of First Time Buyers Initiative, Cash Incentive Scheme and open market homebuy units completed in the final quarter. Note that this Local Area Agreement target was changed in March 2010 following a submission of evidence to the Government Office for London about the impact that the recession has had on performance against this indicator. Revised targets are as follows: 2008/9 -326, 2009/10- 339, 2010/11- 495, Total 1,160. Final data is produced by Communities and Local Government each December.</p> <p>Action: Actions to improve and maintain performance are as follows: 1. Flexibility around the payment of planning gain (section 106) payments by developers was introduced in 2009. 2. Meetings with the Homes and Communities Agency (HCA) have taken place to discuss housing and related investment priorities for the borough. 3. £142m worth of government funding has been secured to deliver affordable housing in Barnet, including “kick-start” monies for Stonegrove/Spur Road. 4. The strategic planning framework necessary to support housing growth has been progressed, including adoption of the Mill Hill Area Action Plan and development of the Local Development framework Core Strategy which will set out the council’s spatial priorities. 5. Close working with partners to maintain confidence, e.g. scheme specific meetings with housing associations, developers and the HCA to secure funding. 2010/11 should see an improvement in performance as the economy improves.</p>							
	CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
65		% of major applications determined in 13 weeks (NI 157a)	Apr-2009 to Mar-2010	89%	85.3%	4.16%	▼ 4%	4 out of 31. London average 72.45% (Q1-Q3) CLG. Higher is better
	<p>Numerator: 58 Denominator: 68 DoT baseline: 88.9% Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: Although the target was met for Q4, 10/11 (90.91%) major applications in time end of year performance was 4% below target, 58/68 (85.29%) major applications in time. The 10 applications that were out of time were due to: 1. 7 large scale complex developments at Colindale Hospital, RAF East Camp and Hendon Town Hall Car Park. These developments involved extensive negotiations with the developers and external parties (GLA & English Heritage) in an attempt to secure positive planning outcomes. 2. 3 smaller developments where further information was</p>							

required which delayed the application. Performance remains in the upper quartile for London for the period up to Q3. (4 out of 31 London boroughs with reported data).

Action: To meet the target next year we will liaise more effectively with potential applicants at the pre-application stage and all the stages of the application process and ensure a pro-active pre-application advisory service and casework tracking process remains in place.

Corporate Services

More Choice, Better Value

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	Number of active library borrowers per 1,000 population	Apr-2009 to Mar-2010	245	199	18.78%	▼ 16%	222 London Avg
	<p>Numerator: 6,5320 Denominator: 328,600 DoT baseline: 327 Missed target at Q3: N/A Target set by: Barnet Council</p>						
71	<p>Explanation: In April 2009, the Library Management System was upgraded from GEAC Plus to the new Vubis Smart product. This new system gives us improved performance data. The GEAC system could only produce an estimated active borrower figure unlike the new Vubis Smart product. Statistics gathered from the old Plus system, were able to indicate only a total figure of library membership accounts that had displayed activity during the period. Maintenance activities such as account detail checking by staff, account amendment, automated system functions and training functions all triggered accounts to show as active, and resulted in a higher estimate of those who are 'active borrowers'. The new Vubis system allows us to extract data which purely shows those who have borrowed at least one item of stock during the period analysed, therefore eliminating misleading data which had historically inflated the number of active borrowers.</p> <p>Action: The new Vubis Smart system is able to produce accurate statistics counting library memberships that match the Chartered Institute of Public Finance and Accountancy definition of library borrowers who have borrowed at least one item of stock during the period analysed. The statistic varies, then, from the projected figure due to the introduction of improved statistical analysis tools eliminating misleading data readings and the loss of up to one month's data during system upgrade.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
72	% of library users who think the library is 'very	Apr-2009	88%	86%	2.27%	▼	84% London Avg

	good' or 'good'	to Mar-2010			1%		
<p>Numerator: 4,066 Denominator: 4,729 DoT baseline: 86.7% Missed target at Q3: Yes Target set by: Barnet Council</p> <p>Explanation: We have seen a small decrease in satisfaction during a time of significant change, in which we have invested in the creation of a network of leading libraries across the borough, refurbished and developed a number of new libraries, implemented self-service technology in leading libraries and a new Library Management System. This programme has demonstrated a number of benefits, and resulted in a significant increase in visits to libraries.</p> <p>Action: Each library now has an improvement plan to increase visits and satisfaction. Each plan reviews the local ward demographics to better understand how we can better target and promote services; review and improve our selection and management of stock to meet demands; to review and improve our customer services practices in each library; and, to ensure that the range of activities and events at each library meet customer need.</p>							
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	% demand met by telephone within corporate ring time (5 rings)	Jan-2010 to Mar-2010	65%	52%	20%	▲ 4%	93% Statistical Neighbours Avg
73	<p>DoT baseline: 50% Missed target at Q3: Yes Target set by: Barnet Council</p> <p>24% of calls in total were abandoned during 2009/10, with the highest % in the Out of Hours service at 94% and the lowest % in Housing Benefits service at 11%.</p> <p>Explanation: The target has not been met due to an increase in call volumes and reduction in staff caused by the severe weather in January. Calls remained high in February due to high numbers of pothole reports and remained high in March due to the backlog of pothole repairs and consequent rise in complaint calls.</p> <p>Action: We are moving towards a more concrete plan for consolidation. Improvements include the removal of the de-queuing system, setting up of the contact centre network group and also embedding a Performance Framework in Customer Services.</p>						
	Individual call centres	Q4 target	Q4 Outturn	DoT since last quarter	Explanation & Action		

Barnet Homes	65%	70%	▲	<p>Performance has dropped slightly overall this quarter mainly due to the January snowfall causing a general increase in call volumes compounded by staff shortages and increased complaints (also due to the snow and associated potholes).</p> <p>Only Housing Benefits, Barnet Homes and Out of Hours have met the corporate target this quarter. Five contact centres have shown improvements from quarter 3 and six have shown a decline in performance.</p> <p>Improved performance from Quarter 3 Social Care Direct (SCD) – Performance has improved this quarter as a number of new staff have been recruited to SCD. All these staff have received a large number of essential training sessions since Christmas. This has meant that fewer people have been available to answer calls, which has meant the target has not been met this quarter, despite improvement overall. A local advertising campaign for SCD in February/March has also increased the number of calls presented.</p> <p>Council Tax – A number of Council Tax staff were unable to attend work in January because of the snowfall. This was compounded by increased call volumes as customers, who were also unable to get to work, chose this time to call in. The introduction of a number of new starters has also had an impact as resources were diverted away to cover training. Overall, however, the additional staff has shown improvements in performance overall.</p> <p>Continued Improved performance at Quarter 4: Out of Hours has met the target.</p> <p>Housing Benefits for the last two quarters have achieved the revised corporate target of 65% but also the original target of 85%. The Service Level Agreement (SLA) target has been achieved and sustained by ensuring that there are appropriate numbers of agents available to meet customer demand throughout the working day. This has been achieved by the benefit team managers taking responsibility a week at a time and ensuring that a core number of agents are available at all times supplemented by additional resources being released from service areas as and when demand increases.</p> <p>Switchboard Due to a system failure, only two months of statistical data has</p>
Planning	65%	33%	▼	
Parking	65%	27%	▼	
Environment & Transport, Street Based Services	65%	37%	▼	
Adult Social Services	65%	51%	▲	
Council Tax	65%	63%	▲	
Registrars	65%	25%	▼	
Housing Advice	65%	34%	▼	
Switchboard	65%	60%	▲	
Housing Benefits	65%	85%	▼	
Out of Hours	65%	87%	▲	

been used for the Switchboard's performance. Calculations based upon two months data would suggest that if a full quarter of data was available the Switchboard would have achieved the revised target of 65%, continuing to show consistent improvement throughout quarter 3 and 4.

**Decreased performance at Quarter4:
Planning & Street Based Services –**

Street Based Services (SBS) experienced a high increase in snow related calls and complaints – 18% increase on the same time last year - which had a significant impact on quarter 4 performance. At the same time, SBS managed a recruitment exercise to increase the number of officers in the contact centre. This, and the consequent training, meant only an average of 5 officers were taking calls for Planning and SBS contact centres, handling in excess of 77 calls per agent per day.

In addition to this, a few technical issues were experienced across these contact centres. Following the decommissioning of the 'open messaging' service on both telephone lines a system error became apparent which resulted in a delay of up to 40 seconds for the call to be released from the system to the agent. This further compounded the call waiting times. This has now been resolved. There was also an issue with the Customer Relationship Management system which crashed on a number of occasions throughout March. Information Systems service have investigated this and a solution will be rolled out to staff following more rigorous testing in April.

Performance has however improved towards the end of the quarter (10 percentage point increase in March from January) and is expected to rise further next quarter as there is a full complement of trained staff.

Parking – Despite a reduction of one full time member of staff, the remaining 4.5 agents have maintained their average SLA performance with only a decrease of 1 percentage point against the quarter 3 result. Parking are working with Customer Services to transfer responsibility of this contact centre to Customer Services who will provide training, development and ongoing management support for agents.

Registrars – In comparison to quarter 3, performance for quarter 4 has decreased by 26 percentage points resulting in a final SLA performance of 25%. This has been due to a 38% increase in calls into the contact centre in quarter 4,

			<p>mainly due to wedding related enquiries accompanied by changes to immigration rules which increased the number of nationality checking service enquiries received. To manage these seasonal peaks better, work has been started to consolidate telephone activity from Registrars to Customer Services.</p> <p>Housing Advice – In comparison to quarter 3, performance for quarter 4 has decreased by 19 percentage points resulting in a final SLA performance of 34%. This has been due to the Housing Service going through a period of change as a result of the Lean Systems Review. This has presented challenges to staffing and supervision of the contact centre as changes in staff roles have occurred. The contact centre is included as part of the Lean restructure and issues around performance will be addressed as part of this change process.</p>
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CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
78	% of permanent staff who receive an annual face to face appraisal	Apr-2009 to Mar-2010	80%	27.2%	66.06%	▼ 20%	68% PWC Benchmarking
	<p>Numerator: 1115 Denominator: 4107 DoT baseline: 34% Missed target at Q3: N/A Target set by: Barnet Council</p> <p>Explanation: The figure in Quarter 4 is low as this is a lagging indicator and as a result a truer figure will be available in June 2010. This is an annual measure and in future should be reported in Quarter 1, as managers are conducting their appraisals at this time of the year.</p> <p>Action: An instruction has been given that all staff will receive an annual appraisal for 2009-10 and objectives set for 2010-11 by 1 June 2010.</p>						
CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
79	% of total Council Tax collected for the current tax year	Oct-2010 to Mar-2010	96.5%	96.3%	0.2%	↔ 0%	97% National Avg
This is a discretionary amber due to the small % variance from target							

Numerator: £165,531m **Denominator:** £171,897m

DoT baseline: 96.3%

Missed target at Q3: Yes

Target set by: Barnet Council

Explanation: Target missed by 0.2% but % collected is equal to last year's best ever performance and was achieved in a period of economic recession.

Action: Collection of 2009/10 council taxes will continue indefinitely and should result in an ultimate collection rate of close to 99%.

Finance

More Choice, Better Value

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	Cost per head of population of back office support services	Jan-2010 to Mar-2010	£62	£63.3	2.15%	▲ 2%	N/A
81	<p>Numerator: £20,810,238 Denominator: 328,600</p> <p>DoT baseline: £64.91</p> <p>Missed target at Q3: Yes</p> <p>Target set by: Barnet Council</p> <p>Explanation: The increase can be attributed to two factors. These are an agreed increase in budgets in legal services for work associated with child protection and forecast overspends against budget in several areas notably Human Resources (due to delays in the restructure programme) and Chief Executive's (also due to delays in restructuring).</p> <p>Action is being taken to minimise overspend on agency staff by the completion of the restructure and a review of contract arrangements is also being undertaken to increase income from sponsorship. The Service is seeking to minimise running costs wherever possible. Action is also being taken to actively manage interims to cover only essential posts/duties necessary to initiate future shape activities.</p>						

Corporate Governance

Clean, Green and Safe

CPI	Performance Indicator	Period Covered	Target	Outturn	Target Variance	DoT	Benchmark data
	% of member satisfaction with the overview & scrutiny process	N/A	30%	No data	N/A		Not supplied
86	<p>Target set by: Barnet Council</p> <p>Explanation: Due to the local and Parliamentary elections on 6 May 2010, the survey will be carried out in autumn 2010 as part of a review of the Overview & Scrutiny function.</p> <p>Action: In November 2009, a review of the call-in process under the new Scrutiny arrangements took place which identified a significant reduction in the number of call-ins, reflecting and increased use of effective pre-decision Scrutiny. The Policy and Performance Overview & Scrutiny Committee and the Business Management Overview & Scrutiny Sub-Committee have assessed the operation of Scrutiny in 2009/10. The views of Members will form the basis of a forthcoming review of the structure to further improve its efficacy. As part of this review, a survey to ascertain Member satisfaction with the Scrutiny process will be carried out in autumn 2010. The Annual Report of Overview and Scrutiny 2009/10 was approved by Council at its meeting of 20th April 2010</p>						

Part D: Full list of Corporate Plan performance indicators by Directorate reporting in Quarter 4

Year end results that are different to quarter 4

The indicators included in the table below illustrate the differences between quarter 4 and year end data. CPI 75 has achieved its quarter 4 target of 95% but failed to attain its year end target, this has resulted in quarter 4 being classified as green whereas the year end result is red.

Service	CPI	PI Description	Q4 target	Q4 result	Q4 traffic light	Year end target	Year end result	Year end traffic light
Corporate Services	55	Number of days taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	14	6.9	Green	14	8.1	Green
	75	% of local businesses paid within 10 days	95%	95%	Green	95%	92.1%	Red
	74	Average time (in minutes) spent waiting at corporate reception points	13	11	Green	13	12	Green
	73	% demand met by telephone within corporate ring time (5 rings)	65%	52%	Red	65%*	55%	Red

*Year end target was revised from 85% to 65% during the year

Full quarter 4 results

Service	CPI	PI Description	Q4 target	Q4 result	Q4 traffic light	Q4 DoT
	4	% progression by 2 levels in English between Key Stage 1 and Key Stage 2 (NI 93, LAA)	95.00%	87.00%	Red	↔
	5	% progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (NI 94, LAA)	91.00%	87.00%	Red	▲
	10	% of 16-18 year olds not in employment, education or training (NEET) (NI 117, LAA)	4.40%	3.80%	Green	▲
	11	% of initial assessments for children's social care carried out within 7 working days (NI 59, LAA)	76.00%	59.00%	Red	▼
	12	% of child protection cases which are reviewed within required timescales (NI 67)	100.00%	100.00%	Green	↔
	13	% of young people's participation in positive activities (NI 110)	68.00%	64.50%	Red	▼

Service	CPI	PI Description	Q4 target	Q4 result	Q4 traffic light	Q4 DoT
Children Services (page 12)	14	% of children in care, aged under 16, who are in LBB foster placement	50.00%	53.00%	Green	▼
	15	Rate of proven re-offending by young offenders (offences/number of Young People in the tracking cohort) (NI 19, LAA)	0.94	0.82	Green	▲
	16	% of children adopted during the year, who were placed for adoption within 12 months of the decision that they should be placed for adoption (NI 61)	72.00%	57.10%	Red	▼
	17	% of children in care at 31 March with three or more placements during the year (NI 62, LAA)	10.00%	8.50%	Green	▲
	19	% point gap between pupils with special educational needs achieving 5 A*-C GCSE, including English and Maths, and those pupils who are not identified as having special educational needs (NI 105, LAA)	49.00%	53.00%	Red	▼
	20	Number of children in care	320	316	Green	▲
	21	Number of pupils with a statement placed outside the borough in residential schools	34	43	Red	↔
	22	Number of family-held budgets for disabled children	12	12	Green	↔
	26	% of schools achieving National Healthy Schools Status (LAA)	83.30%	80.90%	Amber	▲
Environment and Operations (page16)	27	% CO2 reduction from Local Authority Reduction in CO2 (NI 185)			No Data	
	28	% of CO2 emissions per capita reduction in the LA area PSA 26 (NI 186, LAA)			No Data	
	29	% of children travelling to school mode of travel usually used: Car (Primary and Secondary combined) (NI 198, LAA)			No Data	
	30	Number of kgs of residual household waste per household (NI 191, LAA)	662	708.6	Red	▲
	31	% of household waste sent for reuse, recycling and composting (NI 192, LAA)	35.30%	31.00%	Red	▼
	32	% of unacceptable levels of litter (NI 195a, LAA)	7.00%		No Data	
	33	% of unacceptable levels of detritus (NI 195b, LAA)	11.00%		No Data	

Service	CPI	PI Description	Q4 target	Q4 result	Q4 traffic light	Q4 DoT
Environment and Operations (page 16)	34	% of unacceptable levels of graffiti (NI 195c, LAA)	0.09		No Data	
	35	% of unacceptable levels of fly posting (NI 195d, LAA)	1.00%		No Data	
	36	Improved street and environmental cleanliness, fly tipping	1	1	Green	▲
	38	Number of CCTV Schemes implemented per year	1	0	Red	▼
	39	% DV cases being reviewed by the Multi Agency Risk Assessment Conference (MARAC) more than once within the last 12 months (NI 32)	13.00%	5.40%	Green	▲
	40	Reduce the proportion of Young People placed on a YOS supervision order, having also screened positive for alcohol misuse, who are subsequently arrested for an (alcohol-related) offence in the following 12 month period			No Data	
	41	Number of Hospital Admissions for alcohol related harm (directly age and sex standardised rate per 100, 000 population)(NI 39)	699	676	Green	▼
	42	Number of drug users recorded as being in effective treatment (NI 40, LAA)	642	644	Green	▲
	92	Increase in the number of offences of domestic violence recorded annually either directly to the police or through a third party	725	332	Red	▼
	93	Number of referrals to MARAC	200	166	Red	▲
Adult Social Services (page 19)	43	Social care clients and carers receiving Self Directed Support (service users receiving direct payments and personal budgets)	1208	1029	Red	▲
	44	Number of people with mental health problems in receipt of Direct Payments	75	87	Green	▲
	45	Number of people who receive a Direct Payment in lieu of intensive homecare (more than 10 hrs a week)	440	458	Green	▲
	46	Number of people who have moved from permanent residential care into non-registered settled independent accommodation	32	38	Green	▲
	47	Number of vulnerable people who have received telecare equipment during the year	400	436	Green	▲

Service	CPI	PI Description	Q4 target	Q4 result	Q4 traffic light	Q4 DoT
Adult Social Services (page 19)	48	Number of Barnet Council and independent sector staff who have had some training in the year on safeguarding of adults, funded or commissioned by the council	1450	1425	Amber	▼
	49	Number of social services attributable delayed discharges (average weekly number of patients delayed)	1	0.54	Green	▲
	50	% of social care assessments completed within 28 days (NI 132)	93.00%	91.40%	Red	▲
	51	% of carers receiving needs assessment or review and a specific service, or advice and information (NI 135)	42.00%	34.77%	Red	▲
	52	% of key safeguarding process timescales met	80%	65%	Red	▲
	53	% of adults with learning disabilities in paid employment (NI 146, LAA)	12%	11%	Amber	▲
	54	% of vulnerable people achieving independent living (NI 141)	90.40%	91.20%	Green	▲
	56	% of adults in contact with secondary mental health services in settled accommodation (NI 149 LAA)	84.16%	88.40%	Green	▲
	90	% of clients receiving a service who have received an annual review	85.00%	82.50%	Red	▲
Planning Housing regeneration (page 22)	57	Number of households being re-housed in the private sector via the Housing Service	800	715	Red	▼
	58	Number of households living in temporary accommodation (NI 156)	1,975	2,215	Red	▲
	59	% non-decent council homes (NI 158)	9.00%	5.10%	Green	▲
	60	Number of households accepted as homeless under the provision of the 1996 Housing Act	300	231	Green	▲
	63	Number of net additional homes provided (NI 154, LAA)	962	1156	Green	▲
	64	Number of affordable homes delivered (NI 155, LAA)	339	269	Red	▼
	65	% of major applications determined in 13 weeks (NI 157a)	89.00%	85.30%	Red	▼
	66	% of minor applications determined in 8 weeks (NI 157b)	82.00%	90.00%	Green	▲

Service	CPI	PI Description	Q4 target	Q4 result	Q4 traffic light	Q4 DoT
	67	% of other applications determined in 8 weeks (NI 157c)	89.00%	92.90%	Green	▲
Corporate Service (page 25)	55	Number of days taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	14.0	6.9	Green	▲
	71	Number of active library borrowers per 1,000 population	245	199	Red	▼
	72	% of library users who think the library is 'very good' or 'good'	88.0%	86.0%	Red	▼
	73	% demand met by telephone within corporate ring time (5 rings)	65.0%	52.0%	Red	▲
	74	Average time (in minutes) spent waiting at corporate reception points	13.0	11.0	Green	↔
	75	% of local businesses paid within 10 days	95.0%	95.0%	Green	▼
	76	Average cost per library visit	2.5	2.4	Green	▲
	77	Average number of sick days per employee	7.0	6.9	Green	▼
	78	% of permanent staff who receive an annual face to face appraisal	80.0%	27.2%	Red	▼
	79	% of total Council Tax collected for the current tax year	96.5%	96.3%	Amber	↔
	80	Value of debts outstanding for longer than 30 days	£8,246,000	£6,510,000	Green	▲
	81	Cost per head of population of back office support	£62.00	£63.33	Red	▲
	Corporate Governance (page 31)	85	% of clients satisfied with the legal service provided	97.5%	99.0%	Green
86		% of member satisfaction with the overview & scrutiny process	30.0%	No data	Red	N/A
87		% increase in resident satisfaction with opportunities for democratic engagement			No Data	
88		% of households returning completed electoral registration forms	90.0%	96.0%	Green	▲
Chief	61	% of people who feel they can influence decisions in their locality (NI 4)			No Data	

Service	CPI	PI Description	Q4 target	Q4 result	Q4 traffic light	Q4 DoT
Executive's Service	62	Building resilience to violent extremism - Total Score (parts a-d combined) (NI 35)	13.5	13.5	Green	▲
Commercial	82	% of total staff that are mobile / home workers	65.0%	76.0%	Green	▲
	83	% of the value of contracts awarded in accordance with Contract Procedure Rules	100%	100%	Green	↔
	84	Number of levels improved on the Sustainable Procurement Task Force flexible framework score for 2009/10	2	2	Green	▲

Appendix A - Indicators yet to report quarter 4 or year end data

Service	Indicator	Date when figure will be available
Environment & Operations	CPI 32 % of unacceptable levels of litter (NI 195a, LAA)	End of May 2010
	CPI 33 % of unacceptable levels of detritus (NI 195b, LAA)	End of May 2010
	CPI 34 % of unacceptable levels of graffiti (NI 195c, LAA)	End of May 2010
	CPI 35 % of unacceptable levels of fly posting (NI 195d, LAA)	End of May 2010
	CPI 40 The proportion of Young People placed on a YOS supervision order , having also screened positive for alcohol misuse, who are subsequently arrested for an (alcohol-related) offence in the following 12 month period (LAA)	Mid- June 2010
	CPI 27 % CO2 reduction from Local Authority operations (NI 185)	End of July 2010
	CPI 29 % of children travelling to school by car (Primary and Secondary combined) (NI 198, LAA)	End of July 2010
	CPI 28 % of CO2 emissions per capita reduction in the LA area (NI 186, LAA)	Beginning of December 2010 from the Dept of Energy and Climate Change
Chief Executive's Service	CPI 61 % of people who feel they can influence decisions in their locality (NI 4)	Next Place survey results due by March 2011
Corporate Governance	CPI 87 % increase in resident satisfaction with opportunities for democratic engagement	Next Place survey results due by March 2011

Appendix B – Seven CPIs that have changed between quarters 3 and 4

Indicator	Service	Change of traffic light
CPI 52 - % of key safeguarding process timescales met	Adult Social Services	From green to red
CPI 26 - % of schools achieving National Healthy Schools Status (LAA)	Children's service	From green to amber
CPI 48 - Number of Barnet Council and independent sector staff who have had some training in the year on safeguarding of adults, funded or commissioned by the council	Adult Social Services	From red to amber
CPI 39 - % DV cases being reviewed by the Multi Agency Risk Assessment Conference (MARAC) more than once within the last 12 months (NI 32)	Environment & Operations	From amber to green
CPI 20 – Number of children in care	Children's service	From red to green
CPI 54 - % of vulnerable people achieving independent living (NI 141)	Adult Social Services	From red to green
CPI 41 - Number of Hospital Admissions for alcohol related harm (directly age and sex standardised rate per 100, 000 population)(NI 39)	Environment & Operations	From red to green