Appendix A: Performance Report: Quarter 4 2014/15

1. Corporate performance overview

1.1 Corporate performance dashboard

Delivery Unit	Corporate Plan performance *Overall performance rating achieved against all Corporate Plan Indicators reported this quarter*	Management Agreement/ Contract Performance *Overall performance rating achieved against all Management Agreement or Contract Indicators reported this quarter*	Projected revenue budget variance £'000 *Expected revenue expenditure variation from revised budget*	Capital actual variance £'000 *Capital spend variation from budgeted amount as at quarter end*
Adults and Communities	1 (7)	3 (6)	2,472	(1,614)
Assurance	N/A	N/A	126	N/A
Children's Education and Skills	N/A	1.5 (9)	-	(3,319)
Family Service	3 (5)	N/A	69	(685)
Commissioning Group	N/A	N/A	-	(902)
Street Scene	0 (2)	N/A	42	(558)
Parking and Infrastructure	2 (2)	8.5 (14)	(247)	(90)
Public Health	0 (2)	7 (8)	-	N/A
Barnet Group	2 (2)	6 (12)	337	(154)
R^e	4.5 (5)	52 (63)	218	(14,896)
CSG	N/A	28.5 (26)	-	N/A
HB Public Law	N/A	13 (13)	(69)	N/A
Central Expenses	N/A	N/A	(2,131)	N/A
Totals	3.5	7.5	1,079	(22,219)

The table above provides an overview of the performance and finance of Delivery Units. Methodology for calculating the balanced scorecard is explained in section 6. ()= maximum points available

2. Whole council summary tables

2.1 Key finance indicators

			2014/15 Position as at 31/03/15	2014/15 Position as at 31/12/14
1	**Revenue Expenditure** (a) Balances and Reserves:			
	(i) General Fund Balance	£'m	14.87	14.38
	(ii) HRA Balances	£'m	12.04	11.55
	(iii) School Balances	£'m	13.27	15.19
	(b) Performance against Budget: Variations:			
	(i) Overspends	£'m	8.57	6.71
	(ii) Underspends	£'m	7.49	5.14
2	**Capital Expenditure** (i) Total Variance	£'m	24.5	19.1
3	**Debt Management** (i) Total Debt Outstanding over 30 days	£'m	7.1	11.5
	(i) Total Debt Outstanding over 12 months	£'m	2.6	4.2
	(iii) Council Tax - % paid	%	96.39	82.56
4	**Creditor Payment Performance** (i) % of Creditors paid within 30 days	%	98.4	98.6

2.2 Revenue budget – corporate overview – see Appendix B of the monitoring report

2.3 Capital budget – corporate overview - see Appendix C of the monitoring report

2.4 Corporate Plan performance - corporate overview by strategic objectives

The table below illustrates how the Council is performing against the measures of success for the strategic objectives outlined in the 2013/16 Corporate Plan.

Strategic Objective	Outcome*	RAG ratings				No expected to report	Percentage of Measures Achieved
		Green	Green amber	Red amber	Red		
Promoting responsible growth	To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough	3	0	0	1	4	71%
	To maintain the right environment for a strong and diverse local economy	2	0	0	0	2	
	To create better life chances for children and young people across the borough	0	0	0	1	1	
Support families and individuals that need it, promoting independence, learning and well being	To sustain a strong partnership with the local NHS, so that families and individuals can maintain and improve their physical and mental health	1	0	0	1	2	73%
	To maintain the right environment for a strong and diverse local economy	2	0	0	0	2	
	To promote a healthy, active, independent and informed over 55 population in the borough, so that Barnet is a place that encourages and supports residents to age well	2	0	0	2	4	
	To promote family and community well- being and create engaged, cohesive and safe communities	3	0	0	0	3	
Improve satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work, and study	To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough	2	1	0	0	3	60%
	To promote family and community well-being and create engaged, cohesive and safe communities	1	0	1	0	2	

*Some outcomes overlap with the achievement of strategic objectives, where this is applicable the outcome has been stated more than once.

The table above illustrates how the Council is performing against the measures of success for the strategic objectives outlined in the 2013/16 Corporate Plan.

2.4.1 Corporate Plan performance Indicators

The tables below outline the performance against the Corporate Plan measures of success, by each responsible Delivery Unit.

1. *Adults and Communities*

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
1001	Increase the percentage of eligible adult social care customers receiving self-directed support	Mar 15	99.7%	75%	2,617 / 2,627	99.3%	32.4%	Worsening	83.5% LAPS Q3 2014/15 group average
1002	Increase the percentage (and number) of eligible adult social care customers receiving direct payments	Apr 14 – Mar 14	31.1%	35%	1,273 / 4,324	29.4%	15.9%	Worsening	Non-comparable local indicator Qtr. 3 result 1229/3957
1003	Increase the number of carers who receive support services (includes information and advice)	Apr 14 – Mar 15	33.9%	30%	1,394 / 3,558	39.2%	30.6%	Improving	Non-comparable local indicator
1004	Reduce the number of younger adults in residential and nursing care	Mar 15	306	300	N/A	316	5.3%	Worsening	Non-comparable local indicator
1005	Increase the % of older people (65 and over) who were still at home 91 days after discharge from hospital into re-	Apr 14 – Mar 15	Data expected to report in quarter 1.						

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
	enablement/rehabilitation services								
1006	Increase the overall satisfaction of people who use adult social care services with care and support	Apr 14 – Mar 15							
1007	Increase % of adult social care service users who say their services have made them feel safe and secure	Apr 14 – Mar 15							
1008	Increase in community confidence in police and the local authority dealing with crime and anti-social behaviour	Mar 14	68%	78%	n/a	72%	7.7%	Improving	TBC
1009	Maintain the level of the rate of proven adult reoffending	Apr 12 - June 12	17.4%	22%	n/a	17.4%	20.9%	Improving	TBC
1010	Maintain the reduction in the level of domestic burglary (per 1,000)	Dec 13 - Nov 14	19.8	22	n/a	19.5	11.4%	Improving	TBC

2. *Family Service*

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
3002	Increase the number of early years places available for eligible two year olds	Jan 15 - Mar 15	820	1284	n/a	781	39.2%	Worsening	London average take up of places: 746 (Feb 2015)
3005	Reduce the average time between a child entering care and moving in with its adoptive family, for adopted children (days)	Apr 14 – Mar 15	590	547	n/a	451	17.6%	Improving	DfE 487
3007	Monitor the number of referrals to social care to 368 per 10,000 of the under 18 population	As at 31 Mar	392	n/a	n/a	389.8	n/a	n/a	LAIT SN: 459 London: 469 England: 573
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	Oct 13 - Sept 14	337	357	n/a	282	21%	Improving	London: 487 England: 460
3009	Increase the proportion of young offenders in education training or employment	As at 31 Mar	61.8%	75%	n/a	83.8%	11.7%	Improving	London: 65.3% National: 58.4%

3. Education and Skills

N/A

4. Street Scene

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
4002 (a)	Increase the percentage of household waste sent for reuse, recycling and composting to 41%	Oct 14 – Dec 14	39.48%	40.88%	127,746 / 35,611	35.79%	12.5%	Worsening	Ranked 14th out of 29 reporting London Boroughs (Waste DataFlow extracted as at 16/04/2015)
4003	Launching 5 new 'Adopt a place' community schemes at different locations within the borough	01/04/2014 - 31/03/2015	n/a	5	N/A	5	0%	N/A	No benchmarking available - local indicator

5. Public Health

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
2001	Reduction in numbers of mothers that smoke at time of delivery	Oct 14 – Dec 14	2.94%	5.00%	$\frac{37}{1,258}$	2.9%	41.2%	Worsening	6th lowest in England CCGs
2003	Increase the number of eligible people who receive an NHS Health Check	Oct - Dec 2014	1,926	3,300	N/A	1,750*	50%	Worsening	No national benchmarking data is available this quarter.

* Due to issues regarding the interim IT system it has not been possible to generate a confirmed figure this quarter. The figure quoted is an estimate which has been accepted by the Department of Health and actual outturn will be reported in Q4. This is a national issue.

6. Barnet Homes

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
8001 (a)	Reduce the number of households placed in emergency accommodation to 500	As at 1 March 15	461	500	n/a	455	9%	Improving	Barnet continues to have one of the highest numbers in Emergency Accommodation, and remains in the bottom quartile. There was a small improvement between Q3 and Q2. While London overall saw a 7% increase and outer London saw a 10% increase, Barnet saw a 10% decrease in numbers. (Last year the figure at Q4 was 471)
8001 (b)(i)	Increase the number of Private Rented Sector lettings achieved to 315	Apr 14 - Mar 15	280	315	n/a	392	24.4%	Improving	No comparative data

7. R^e

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Jan 15 - Mar 15	97.3%	100%	$\frac{2,356}{2,380}$	98.7%	1.3%	Improving	Barnet specific indicator.
EH04 A	Number of empty properties brought back into residential use	Apr 14 - Mar 15	624	Annual Target 100	n/a	130	30%	Worsening	2012/13 totals for neighbouring boroughs according to London Development database: Brent 141, Camden 518 Enfield 264, Harrow 214 LBB Survey: Ealing 2013/14 106 Q1 2014/15 13
1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Jan 15 - Mar 15	100%	100%	$\frac{6}{6}$	100%	0%	Same	Barnet specific indicator.
1.3 NM	Annual Programme relating to Footway Relay schemes	Jan 15 - Mar 15	100%	100%	$\frac{5}{5}$	100%	0%	Same	Barnet specific indicator.

CPI NO	Indicator description _Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan_	Period Covered _Timeframe data has been measured_	Previous Result _Previous result from the most relevant period_	Target _Achievement level expected_	Numerator and Denominator _Relevant number that achieved the level required by the indicator out of total for indicator_	Result _Most recent result of the indicator measurement_	Target Variance _A calculation of how far the outturn is from the target_	Direction of Travel _An assessment of whether performance has improved since the previous results_	Benchmarking _How performance compared to other councils_
REG ENKP I05	Delivery of affordable housing completions	Apr 14 - Mar 15	344	Annual Target 308	n/a	398	29.2%	Improving	2012/13 completions for neighbouring boroughs according to London Development Database: Brent 224, Camden 299, Enfield 243, Haringey 364, Harrow 292

8. _Parking and Infrastructure_

CPI NO	Indicator description _Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan_	Period Covered _Timeframe data has been measured_	Previous Result _Previous result from the most relevant period_	Target _Achievement level expected_	Numerator and Denominator _Relevant number that achieved the level required by the indicator out of total for indicator_	Result _Most recent result of the indicator measurement_	Target Variance _A calculation of how far the outturn is from the target_	Direction of Travel _An assessment of whether performance has improved since the previous results_	Benchmarking _How performance compared to other councils_
4004 (a)	Increase transactions for parking bays (on-street) in Town centres	Jan 15 - March 15	482,273	405,500	n/a	515,560	27.1%	Improving	Local Indicator: not comparable

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
4004 (b)	Increase transactions for car parks in Town Centres	Jan 15 - March 15	121,432	71,300	n/a	124,796	75%	Improving	Local Indicator: not comparable

9. Commissioning Group

N/A

2.5 Delivery Performance- Commissioning Priorities and Key Performance Indicators

Please see performance page for detailed reports www.barnet.gov.uk/performance

Adults and Communities – 73% of targets met (11 out of 15)
Successes include:
- Barnet was fully Care Act compliant as of 1 April 2015 and preparations are now underway for the further changes from 1 April 2016.
- Proactive work by the hospital social work teams is keeping delayed discharges to a minimum – additional government resources have been effectively utilised to improve local performance.
- Achievement of vast majority of 2014/15 MTFS savings.

Assurance (no performance indicators)
Successes include:
- Freedom of the Borough event
- Local Pension Board arrangements agreed
- Schools Engagement Programme first round completed in March 2015

- Assurance mapping exercise completed to ensure gaps and overlaps are removed in providing assurance
- Preparations for the elections and the promotion of Individual Electoral Registration

Barnet Homes – 79% of targets met (11 out of 14)

Successes include:
- Barnet Homes Housing Options team have secured £100,000 from the Department of Communities and Local Government in partnership with Solace's Woman's Aid to provide a woman's refuge for 6 women and 8 children who are victims of domestic violence.
- Barnet Homes has secured £750,000 grant funding from the Department of Communities and Local Government for the Right to Buy Social Mobility Fund that will support 25 qualifying Council tenants to purchase a home on the open market
- One of our first former apprentices from 2011 has been shortlisted from 200 entries for the 2015 Housing Heroes awards as organised by Housing Options. These awards seek to show case people doing exceptional things in the social housing world.

CSG – 88% of targets met (23 out of 26)

Successes include:
- During March a new website was launched for the Council that features an easier way for residents to contact the Council and to find out information about their area and the services the Council provide. This is the new "My account" facility. This allows residents using a single password to do multiple things in a secure way and track on their queries and transactions, including
  - Find out about bin collections and keep a check on any changes
  - Request and pay for parking permits and vouchers*
  - Join a local library and reserve or renew books and films*
  - Register for Council Tax, check the balance and make a payment*
  - Apply for housing benefits and check payments*
  - Find services and events close to their home
- The Revenues & Benefits Change in Circumstances performance improved significantly this quarter from an average of 9.2 days in Quarter 3 to 2.8 days in Quarter 4, considerably under the 6 day target.
- Customer Services improved call answering, although the 80% target for answering calls within 20 seconds was narrowly missed in Quarter 4, the target was actually met for March, despite it being the busiest month of the year due to annual billing. Service improvements appear to be setting the right trajectory for future performance. At the same time the telephone satisfaction survey results improved to 91% satisfied in Q4 (of 11,068 total surveys) from 89% satisfied in Q3 (of 11,700 total surveys). This is the highest it has been since all customer services calls were moved to be handled in Coventry in April 2014.

Commissioning Group (no performance indicators in quarter 4)

Successes include:

- Following the closure of the public consultation on the 11 February, Council on the 3 March agreed the medium term financial strategy for 2015-20 setting out savings of £51.6m over the period, leaving a remaining gap of £21.9m. A commissioning capacity restructure has been carried out bringing together commissioning resources from across the council into the central commissioning group to support the implementation of the commissioning plans agreed by theme committees for achieving the savings levels required.
- The Government's budget 2015 confirmed a new overground station for Brent Cross. This is to be funded through a combination of a £97m government grant and ring fencing business rate growth from the expanded shopping centre to pay for the remainder.
- The Customer Gateway, the council's website, went live in early March. Including streamlined functionality and update content to improve customer experience of interacting with the council. The new website also includes MyAccount – a single location for interacting with council services.

Family Services – 70% of targets met (7 out of 10)

Successes include:

- Children's Homes in Barnet both received a 'Good' Ofsted inspection. Parkfield Children's Centre also achieved a 'Good' Ofsted rating.
- 18 Children were adopted in 14/15 which is a record for Barnet Family Services.
- Launch of joint project with Action for Children, part of the innovation fund initiative to prevent children entering care and move on from residential care.

HB Public Law – 100% of targets met (13 indicators)

Successes include:

- Lawyers within the Adults and Litigation team have supported the Adults and Communities' directorate with preparing for implementation of the Care Act.
- In June 2014 Barnet Council made the first of 4 Compulsory Purchase Orders (CPO) related to the regeneration of the West Hendon Estate. Due to the level of opposition an inquiry was required. The inquiry sat for 8 days and the decision by the Secretary of State is awaited.
- Benchmarking as part of the CIPFA exercise has shown HB Public Law as rated as a high performer for economy and efficiency, significantly better than the rating for the LBB delivered service.

Parking and Infrastructure – 81% of targets met (13 out of 16)

Successes include:

- Committee approval sort and obtained for necessary funding to implement a programme of improvements as defined in the newly approved Parking Policy; this includes formalising parking procedures across the borough and allow the council to roll out new initiatives; CCTV deployment for Moving Traffic Violations and improving safety outside schools and the introduction of compliant Footway parking provision
- Efficiency and Savings - Footpath LED conversions programme fully completed and delivering the anticipated performance and energy efficiency and energy consumption has been reduced to a point that the targeted saving of £200k for the Financial Year has been slightly exceeded
- Trials of utilising the Street Lighting CMS technology (installed to enable dimming of street lights) for other operational and financial efficiencies has proven to be a great success with faults being identified by the technology enabling faults to be rectified in shorter timescales and predictive failures of lamps allowing replacement prior to failure and hence minimising the need for a bulk lamp change programme.

Public Health – 87% of target met (14 out of 15)

Successes include:
- The Public Health Service has achieved the successful re procurement of School Nursing and Substance Misuse contracts for Barnet and Harrow Councils.
- A conference concerning local employment support services for people with a mental health difficulty in Barnet was held on 25th March following the establishment of two new employment support services. The aim of the event was to engage a range of local stakeholders, commissioners and providers as well as service users to review recent activity in developing new services and to agree an action plan to further develop employment support within the borough. The conference was chaired by the National Development Team for Inclusion and attracted a comprehensive range of interested parties.
- Barnet continues to perform exceptionally well in the Healthy School London (HSL) awards. Numbers have increased in all areas (figures in brackets give the Q3 report totals. There are currently 63 (48) schools registered for the award, of the schools registered 22 (20) have the bronze and 6 (4) have the silver award.

R^e – 90% of targets met (61 out of 68)

Successes include:
- Announcement by the Chancellor of the Exchequer in the 2015 Budget Statement of a £97 million funding boost for the Brent Cross Regeneration scheme for funding a new Thameslink railway station. Property Developer Argent Related was chosen from a short list of bidders to become the Authority's Development Partner for the Brent Cross Cricklewood South scheme . Commercial agreements have also been exchanged between all parties to progress the Brent Cross Cricklewood North scheme. The Brent Cross scheme is expected to create 27,000 new jobs.
- Following the rise of a more aggressive targeting of empty properties, eight long term empty properties within the Borough were renovated through £104,000 of funding secured from the Homes and Communities Agency (HCA).

- The Grahame Park redevelopment programme also achieved a significant milestone this quarter with the formal opening in March of Lanacre Avenue.
- In February, the Planning Committee approved an application for the mixed use development at Rookery Way to provide 386 residential units as well as a business hub, retail and community space. The committee also approved one of the final elements of the Beaufort Park Buildings development which will provide 237 residential units plus commercial floor space.
- Business survival rates across Barnet are 72.13% which is a 4.29% improvement on the Business Survival rate in 2011.

Street Scene – 69% of targets met (9 out of 13)

Successes include:
- The Greenspaces Operations Team achieved the delivery of all their planned winter maintenance works by the end of Quarter 4 as well as the painting and refresh of 10 Playgrounds, 2 Pavilions and the distribution and spreading of 2,400 cubic meters of mulch ensuring all Barnet's Parks and Open Spaces looked their best ready for the Spring and Summer months.
- The Greenspaces Development Team successfully achieved its target of 5 Adopt a Place agreements, with all 5 schemes up and running delivering new opportunities for volunteering in Barnet Parks and Open Spaces, helping residents to improve and enhance their local area.
- Passenger Transport has been attending Transport Panels with the SEN team in Children's Services since October 2014. We provide expert advice in determining the most appropriate and cost effective way for children to travel to school. In the past six months the parents of 34 children have opted to take up personal budgets following this advice as opposed to traditional home to school transport provided by PTS. This has resulted in cost avoidance to the council of almost £340, 000.

Your Choice Barnet – 55% of targets met

Successes include:
- Whilst self-referrals were lower than target at 10 (20) the overall referral rate is above target for the full year at 67 (60)
- Service Utilisation for the full year was 90% at BILS, 97% at Community Space and Flower Lane, 98% at Rosa Morison and 99% in Supported Living
- Staff Sickness has reduced from Quarter 3 which was at 14.2 days per employee down to 10.5 days

2.6 Delivery Unit Performance Challenges - Overview

This section identifies Please see performance page for detailed reports www.barnet.gov.uk/performance

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
Adults and Communities	TC015 Reduction in violence against the person crimes – 2010/11 Baseline of 12.935 per 1,000 population	12.90	8.92	13.50	Worsening
Education	ED002 The percentage of parents offered one of their top three preferences of school (primary)	91.9%	92.0%	90.9%	Worsening
	ED003 The percentage of parents offered one of their top three preferences of school (secondary)	90.0%	91.0%	88.4%	Worsening
	ED004 The percentage of statements completed within statutory timescales	80%	100%	90%	Improving
	ED008 The percentage of local authority appointed governors that are vacant (vacant as at snapshot in time)	28.8%	20%	37%	Worsening
	ED009 Percentage of children achieving a	89%	90%	89%	Same

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	level 2 qualification by the age of 19				
	ED010 Percentage of 16 year olds recorded in education and training	96.2%	98.0%	97.2%	Improving
Barnet Homes	BH002 Percentage of statutory homeless appeals completed on time	100.0%	100%	96.9%	Worsening
	BH008 Current arrears as percentage of debit	3.74%	2.83%	3.53%	Improving
	BH009 Temporary Accommodation arrears as percentage of debit	7.78%	4.60%	6.33%	Improving
Public Health	PH007 Number of large employers signing up to the healthy workplace charter	3	1	0	Worsening
	PH010 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)	89.5%	80%	79%	Worsening
CSG	CS003 Percentage of calls answered within 20 seconds	74.7%	80%	78.6%	Improving

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	HR010 Absence and Intervention	Fail	Pass	Fail	Same
	EH01B Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	100%	100%	83.3%	Worsening
	EH02K Businesses license applications processed in a timely manner	100%	95%	94.9%	Worsening
Re	KPI 2.1 NM Number of Highways Emergency Defects Rectification completed on time	100%	100%	87.4%	Worsening
	KPI 2.3 NM Category 2 Defects Rectification Timescales completed on time	N/A	100%	88%	N/A
	KPI002 (A & A) Quality Assurance of Planning Developments (% of Appeals Dismissed)	73.3%	65%-80%	52.5%	Worsening

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	REGENKPI03 Regeneration budgetary and financial controls (% of invoices sent within timescales)	95.5%	85%	60%	Worsening
Parking and Infrastructure	NSL KPI009 Processing services - Total Number of items scanned vs total number items scanned against correct PCN record	100.0%	100.0%	99.98%	Worsening
	NSL KPI010 Response services (timeliness)	99.9%	100.0%	96.3%	Worsening
	NSL KPI014 FOI requested vs FOI responded to within time	100.0%	100.0%	82.0%	Worsening

2.7 Council project portfolio

The below table illustrates how the council is performing against all projects within Transformation, Capital including schools builds and Regeneration programmes. The table provides a summary of all council programme portfolios including Delivery Unit transformation programmes, highlighting any areas of interest.

Portfolio	Green Status	Amber Status	Red Status	Comments
Transformation Programme	3	4	-	The Depot relocation project is rated as amber. Oakleigh Road South, and the Winters site adjacent to the former Abbotts Depot have had contracts drawn up ready for exchange following Full Council approval on the 14th April 2015. The libraries project has improved from Amber to Green rag rating as a number of activities have now been completed The Early Years project is amber rated as the project delivery has been affected by limited availability of resources with required expertise / skill to progress activities. A new project team and structure is being rolled out and implemented in April 2015. The Education and Skills project is rated as amber rated, Competitive Dialogue has been delayed by a month and will commence in May though the project should deliver to agreed timescales.
Capital Programme	20	9	2	The Northway/Fairway is project is red rated due to issue with Kier still not providing a proposed solution for the defective gabion wall. The London Academy is subject to review by the Council and London Academy over detailed design and delivery timescales. A number of projects have progressed positively, such as practical completion has taken place at Copthall. There are some time pressures on 2015/16 school construction projects with temporary accommodation anticipated at London Academy and Monkfrith.
Regeneration	10	3	1	Brent Cross Cricklewood has moved from an amber to green rating, as good progress has been made. In particular the BXC South procurement process has completed, with the selection of Argent Related as the preferred bidder. Commercial documentation for the North now exchanged and the Government has earmarked funding to the amount of £97 million for Thameslink. Granville Road has deteriorated to a red rating as the Planning Committee refused planning application on 25th February 2015. Positively, it is noted that the Regeneration programme overall is on track and improvements regarding communications on a project and programme level.

Delivery Unit Transformation Programmes and key cross-cutting projects

In addition to the programmes above a number of Delivery Unit Transformation programmes (Children's Transformation, Adults Transformation and Street Scene Transformation) as well as themed programmes, Unified Reward and Smarter Working (reviewing staff working arrangements) are in place.

Delivery Unit	Overview
Children's Transformation Programme	Looking at a future delivery model for Education and Skills. Ensuring services meet future needs and the changing legislative requirements. Seeking ways of giving young people and families good outcomes by taking an in depth look at existing processes to identify and implementing changes to the way we work.
Adults Transformation Programme	Delivering a significant volume of change across four major programmes: efficiency savings to deliver the current MTFS; implementing statutory changes to comply with requirements of the Care Act; investing in IT; and Health and Social Care integration.
Street Scene Transformation Programme	Co-ordinating a number of projects to improve service delivery or efficiency across Parking, Parks, Waste, Streets and Passenger Transport.
Smarter Working	The enablement of the Office Accommodation Rationalisation Strategy through coordinating a number of projects / initiatives, including: property commercial arrangements; the design and fit-out of an optimised office environment; changes in information technology and information management; HR policy changes; Delivery Unit transformations; and Agile working practices.
Unified Reward	The development of a single, unified pay structure for all Council employees; and the discussion, negotiation and consultation on potential changes to terms and conditions, development of policies or practices within the Council.

3. Customer Experience

This section of the report summarises key findings related to the customer experience of Barnet's residents and service users.

There has been a significant improvement in performance across the council for quarter 4 – all but two measures showed improvement, and the two that did not improve are already comfortably meeting the target. See figure 1 below.

Nonetheless, these improvements were from low performance in quarter 3, so the council still only met 6 of its 12 targets for delivering a good customer service. Performance on overall satisfaction with telephony and face to face contact channels, Barnet House wait times and Freedom of Information requests remain good, but performance on responding on time to complaints, calls, emails, webforms remains below target, and satisfaction with emails and webforms remains low.

The one measure showing enough improvement since Q3 to meet the target was the responsiveness to members' enquiries, which rose from 78% to 93% in 5 working days. The next challenge in this area is to ensure timely closure of cases, as just 69% were resolved in 5 days, only a 2 % increase since Q3.

The most significant performance gaps were:

- **responding to webforms and emails by CSG customer services** – 74% of webforms and 81% of emails were responded to within 5 working days against a target of 90%. The best webforms performance were for those related to Education & Skills (92%) and for emails, those for Social Care Direct (100%). The worst performance on webforms were related to parking/assisted travel (Commissioning Group, 62%) and on emails were those related to Street Scene (73%).

- **satisfaction with responses to webforms and emails by CSG customer services** – at 49% satisfied in Q4, as in Q3, this has lagged significantly behind telephony and face to face ratings since May 2014. This is particular cause for concern since it is the council's objective to increase the use of web self service relative to telephony and face to face contact.

- **call answering by council staff** – only 73% calls to desk phones were answered within 20 seconds, and 79% answered in total. The best performance was by Assurance (86%, and the smallest team) the worst by Re (70%).

The new measure of the percentage of customer cases delivered within SLA shows there is a gap between the agreed service delivery timescales and those actually achieved (70% against initial target of 75%), which leads to dissatisfaction and repeat contact by customers. A new service established for customers who require additional support means performance for this cohort is significantly above average at 87%, but the cohort was very small at just 209 cases out of a total of 25,812 cases.

The new council website was launched on 1 March 2015 – this included fewer but better written pages, a new 'FAQ' function, and a new 'My Account' facility for secure online transactions. This will be a continued focus for the council to ensure that customers are benefitting and using this channel by preference, and that the satisfaction ratings improve over the next year.

Figure 1: *Overall Performance in Q4 compared to Q3*

Area	Target	Performance previous quarter	Performance current quarter	DoT
% Complaints resolved within SLA	80%	76%	79%	⬆
% Member Enquiries responded to within SLA	90%	78%	93%	⬆
% of cases delivered within SLA	75%	61%	70%	⬆
% of cases delivered within SLA for customers needing additional support	75%	61%	87%	⬆
% FOIs resolved within SLA	90%	98%	98%	⇨
% CSG calls answered within SLA	80%	75%	79%	⬆
% Council desk phones calls answered within SLA	80%	70%	73%	⬆
% CSG Emails responded to within SLA	90%	71%	81%	⬆
% CSG Webforms responded to within SLA	90%	39%	74%	⬆
Avg initial wait for Barnet House (min)	5 mins	1.50	0.70	⬆
Avg secondary wait for Barnet House (min)	10 mins	5.36	5.59	⬇
Govmetric satisfaction	65%	77%	77%	⬇
Mystery Shopping	90%	79%		

Availability of data, and actual performance, differs significantly by service area - see figure 2 below. In quarter 4, customers requesting services from Education and Skills services received the most consistent service with seven of ten customer services targets met. However, customers requesting services from the Street Scene delivery unit were less likely to get a good service with only four out of ten targets met. Meanwhile there are multiple areas where we do not have comparable data for RE and Barnet Homes which run separate contact centres; this includes performance on responding to emails and closing cases within agreed timescales.

Figue 2: Performance by Delivery Unit in Q4, including performance by CSG Customer Services handling calls, emails & webforms, relating to other DUs

Area	Target	Adults	Assurance	Barnet Homes	Commissioning	CSG	Education & Skills	Family Services	Re	Streetscene
% Complaints resolved within SLA	80%	Red		Green	Red	Red	Green	Green	Red	Red
% Member Enquiries responded to within SLA	90%	Red	Green	Red	Green	Green	Green	Green	Green	Green
% of cases delivered within SLA	75%	Red			Red	Red	Red	Red	Green	Red
% of cases delivered within SLA for customers needing additional support	75%	Red			Green	Green	Red			Green
% FOIs resolved within SLA	90%	Green	Green	Green	Green	Green	Green	Green	Green	Green
% CSG calls answered within SLA	80%	Red				Red	Green	Green		Green
% Council desk phones calls answered within SLA	80%	Red	Green	Red	Red	Red	Red	Red	Red	Red
% CSG Emails responded to within SLA	90%	Green			Red		Green	Green		Red
% CSG Webforms responded to within SLA	90%				Red		Green	Red		Red
Govmetric satisfaction	65%	Green	Red	Green		Green	Green	Red	Green	Red
Mystery Shopping	90%									

Stage 1 complaints increased 17% from Q3, from 519 to 607, driven by a doubling for CSG from 61 to 130 in Q4, and a 9% rises for Barnet Homes (to 303) and Street Scene (to 81). Only three DUs resolved 80% of complaints within SLA – Education and Skills, Family Services, and Barnet Homes. Lack of responsiveness to complaints can result in repeat contact and additional and escalated complaints.

The council received 29 complaints to the Local Government Ombudsman in Q4, which shows a lack of trust in the council and its procedures, whereas the council only recorded 19 stage 3 complaints. The LGO will usually only conduct an investigation if the case has merit and has been through all stages of the council's 3-stage complaints procedure, so not all of these complaints will be investigated. Similarly, the council will only conduct a stage 3 investigation if it judges that the case was not resolved adequately at stage 2.

Stage 3 complaints received were significantly higher in Q4 compared with Q3, rising from 7 to 19, but 12 were declined.

The LGO issued two maladministration findings about the council in Q4, requiring financial compensation for the customer – one for Highways, and one for Council Tax.

1. Delivering services within promised timescales

Overall, 70% of recorded cases in Q4 were delivered to the promised timescales, and 93% of 'CAS cases' - where the customer was identified as requiring additional support – were delivered on time. This is an improvement from 61% for all customers in Q3, and 61% for 'CAS' cases in Q3, but still a way off the 75% target.

'CAS cases' are those where CSG customer services team identify the customer using a set of agreed criteria and then chase for timely delivery on their behalf. The figures show that only a tiny number of customers have been identified as needing this support, but their cases are more often resolved within the target timescales.

However, despite a very small number of cases, the performance for the customers of Education & Skills services was poor in Q4 with none of the 7 CAS cases resolved in SLA. Information from customer services about why this was is awaited.

There are gaps in this data because not all Delivery Units use the CRM system Lagan to record their cases. Therefore the data below includes:
- all CSG Customer Services cases
- all Street Scene cases
- all Re cases (recorded on a separate system, not currently including data on CAS cases)

Members enquiries cases for all DUs are monitored and managed separately. Barnet Homes do not currently report comparable figures.

Figure 3: *Cases delivered on time (within SLA) by CSG Customer Services, Street Scene, and RE - broken down by the DU the cases relate to*

Month	DU	Total Cases (including CAS Cases)	Total CAS Escalations made by CSG	Number of CAS cases	Average Number of Escalations per CAS case	% of CAS cases closed in SLA	% of cases closed in SLA
January	Adults & Communities	10	0	1	0.0	0%	60%
January	CSG	2,287	7	14	0.5	100%	52%
January	Education & Skills	789	13	3	4.3	0%	21%
January	Family Services	37	n/a	0	NA	NA	38%
January	Commissioning Group	817	3	3	1.0	100%	53%
January	Street Scene	2,397	53	26	2.0	92.3%	69%
January	**Total**	**6,337**	**76**	**47**	**1.6**	**87.2%**	**54%**
February	CSG	4,541	27	63	0.4	84.1%	60%
February	Education & Skills	331	14	2	7.0	0%	77%
February	Family Services	34	n/a	0	NA	NA	85%
February	Commissioning Group	540	n/a	0	NA	NA	749%
February	Street Scene	3,023	18	6	3.0	50%	67%
February	**Total**	**8,469**	**59**	**71**	**0.8**	**78.9%**	**65%**
March	Commissioning Group	643	1	1	1	100%	82%
March	CSG	6,464	24	65	0.4	99%	72%
March	Education & Skills	527	0	1	0	0%	29%
March	Family Services	23	n/a	0	NA	NA	30%
March	Street Scene	3,349	57	24	2.4	83%	68%
March	**Total**	**11,006**	**82**	**91**	**0.9**	**93%**	**69%**
Q4 Total	Re	7270	n/a	n/a	NA	NA	92%
TOTAL		**33,082**		**209**		**87%**	**70%**

The data below is specific to CSG customer services cases, and forms the service's KPI target. It shows that performance on both measures has improved significantly since it began.

Figure 4: *CSG KPI – resolution of cases with SLA for all customers and CAS customers*
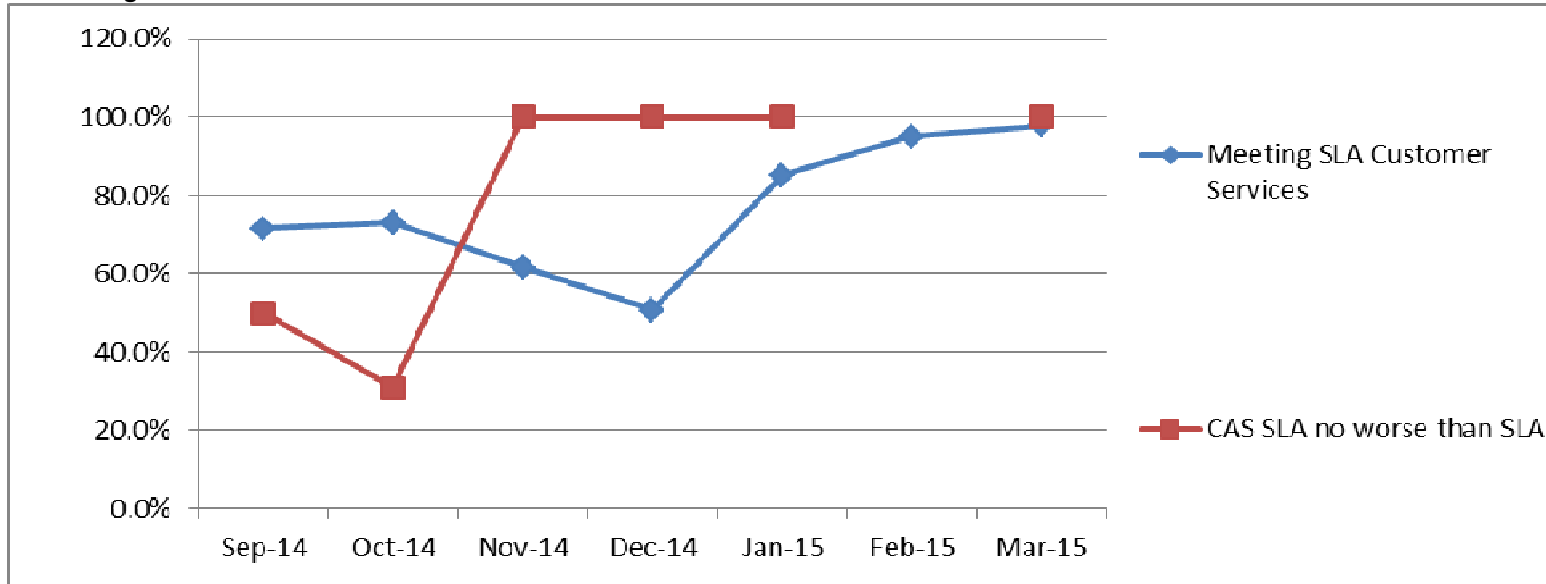
2. Progress on moving customer demand online

It is positive that demand via the CSG telephone and face to face centres has reduced over the last year. Since Q4 2013/14, the number of telephone calls received reduced by 12%, whilst face to face contact has reduced by 18% (see figure 5). At the same time there has been an increasing number of customers using the CSG email and CSG webform channels – email demand has increased by 82% since 2013/14 Q4.

We do not yet have a complete picture of demand across all contact centres but should have by next quarter for telephone and webforms. However, there is still a long way to go in terms of shifting demand from the most popular but expensive channel of telephone, to the self-service facilities on the website.

The recent investment in a new website and self-service facility, My Account, means this will be a strategic focus for the council and CSG over the next year.

Figure 5: *Demand levels by channel (CSG only)*
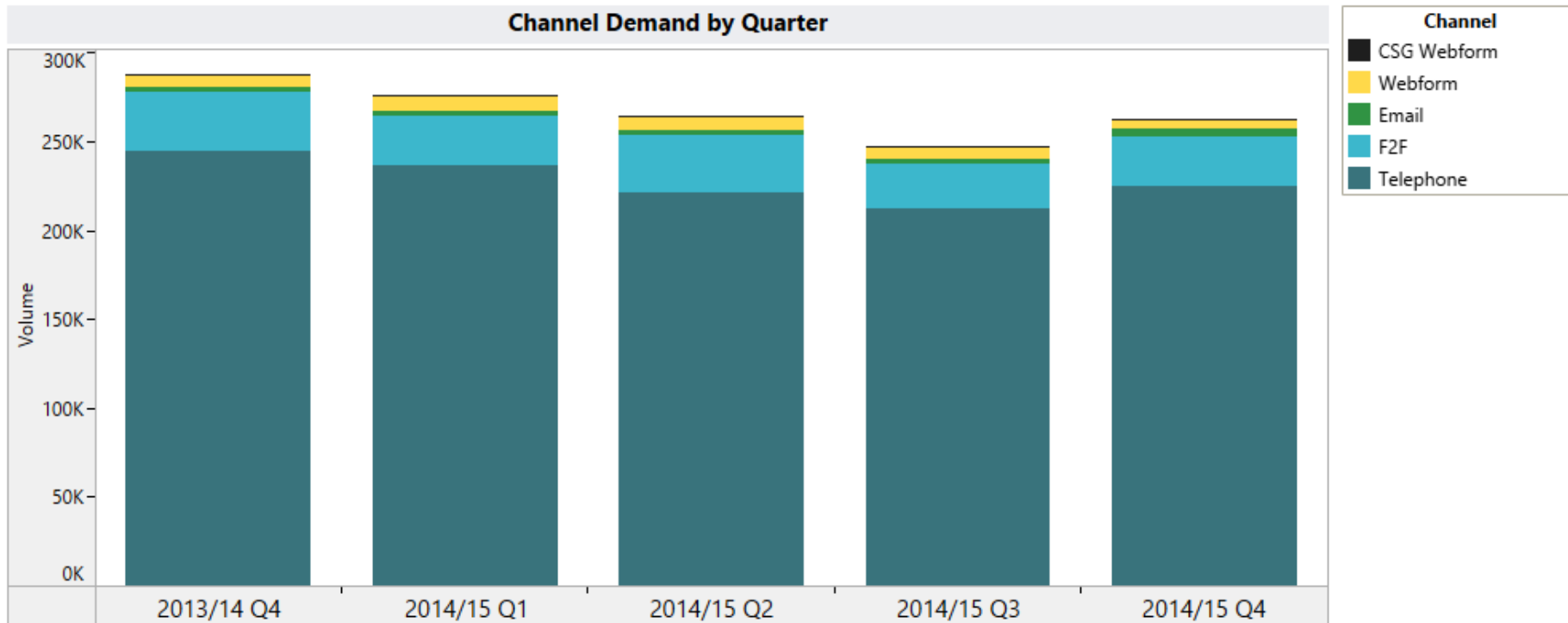
Over the past quarter, web page views have increased by 7% on the figures recorded in Q3 (2,208,412), owing to a particular dip in December. The volume of users and page views in March was surprisingly low given the launch of the new site. A positive interpretation could be that visitors are viewing fewer pages because they are finding the information they need quicker. However there were also fewer users. This will be tracked closely in the coming months.

Figure 6: *Website views and users per month in financial year 2014-2015*
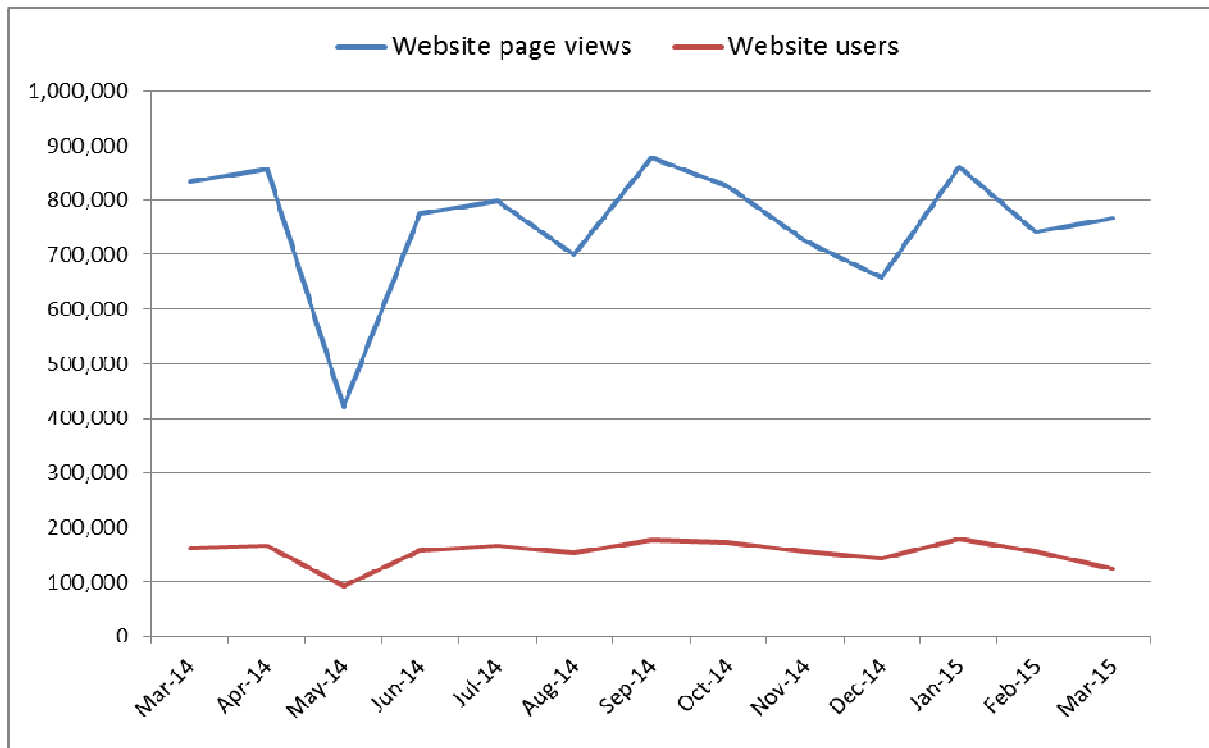
The My Account launch on 1 March as part of the new website has had some success. In March, 2,872 customers created a secure account (see figure 7 below) and these accounts were accessed an average of 5 times each. The most popular service in terms of enrolments, where a user accesses their existing account status, was council tax. This will have been boosted by the promotion of the facility via the annual billing letter. The least popular is parking, but this should be boosted imminently through promotion in the permit renewal letters.

Figure 7: *My Account usage in March 2015*

Accessing My Account			Adding existing secure service accounts to My Account		
No. of My Account Registrations completed	Total No. of Logins	No. of council Tax enrolments	No. of Benefits enrolments	No. of Libraries enrolments	No. of Parking enrolments
2,872	14,550	778	122	87	32

3. Delivering a good online experience

Figure 8 below shows that the website has consistently received the worst ratings of the council's access channels, which must be improved this year if we are to achieve our channel shift objectives.

Figure 8: GovMetric satisfaction ratings by channel since Oct 2013
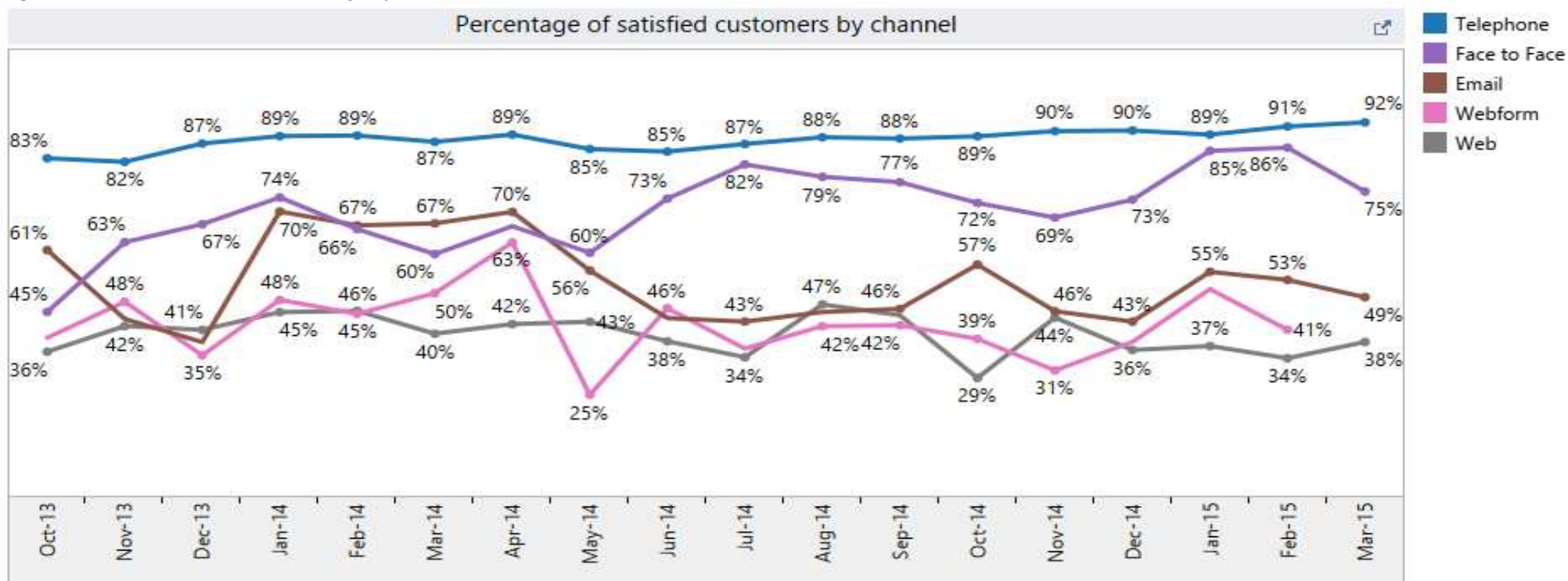
In Q4, figure 9 shows the following DUs had the highest-rated web content: Education & Skills (53%), Family Services (48%), and Adults (47%) – but all three scores remained short of achieving the 65% target. Three delivery units received particularly low GovMetric satisfaction scores for web content. These were: Re (22%), Assurance (23%), and CSG (32%). Two of the weakest areas can be found within Re: Roads & Transport (13%) and Streets (16%). However, this January and February data pre-dates the introduction of the new website.

Figure 9: *GovMetric satisfaction ratings over web per service in Q4*
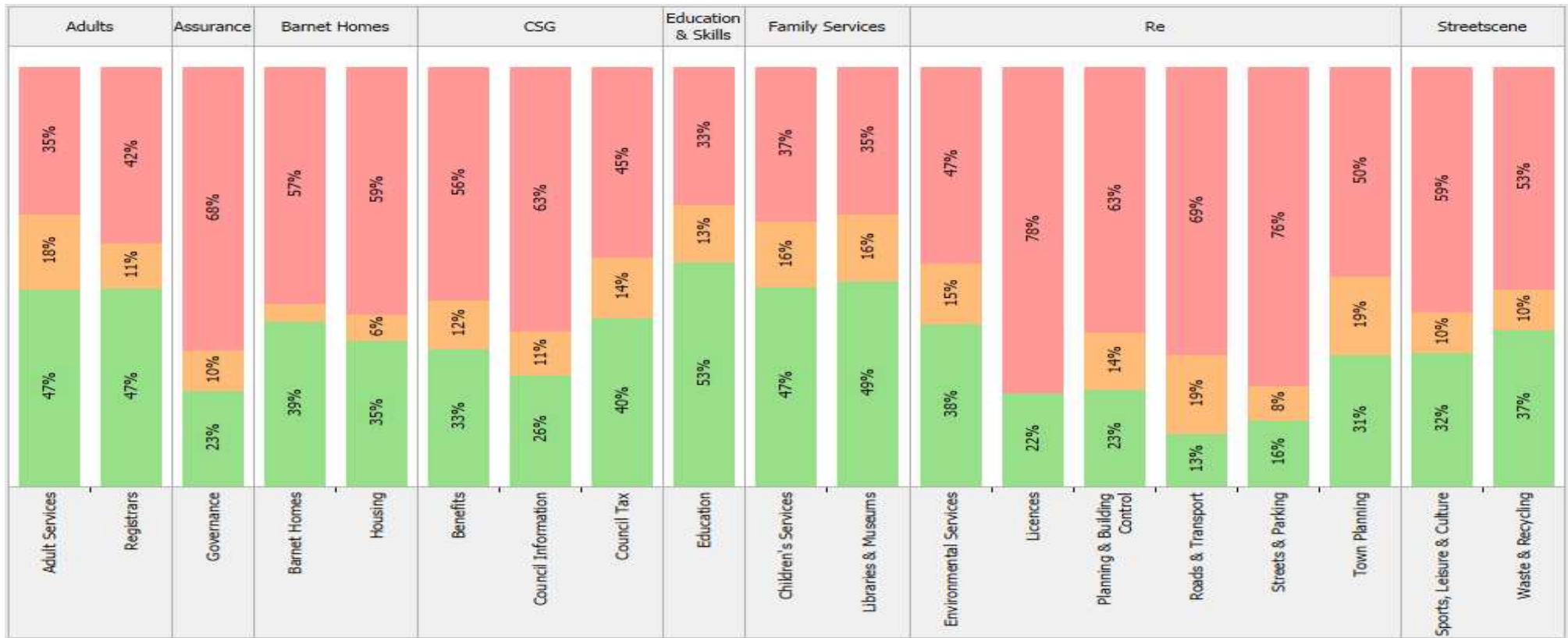
A text analysis of all GovMetric Survey comments submitted via Barnet council website in the last financial year to March 2015 (figure 10 below), shows that waste and recycling received the highest volume of feedback of which most was negative (red markers), whereas Benefits received the second highest of which most was positive (green markers).

Figure 10: *Sentiment analysis of GovMetric comments April 2014 – March 2015*

4. Responding to webforms

This continues to be a poor area of performance by CSG, which will significantly inhibit the desire to increase channel shift from the telephone to the web. The Q4 data shows that 3 out of the 4 contact centre teams did not reach the 90% target, with those representing Commissioning Group services (Parking and Assisted Travel) only responding to 62% of 50 webforms within SLA. The Family Services team received 18 webforms but was unable to achieve the 90% target. The Street Scene team received 787 webforms (79% of the council total) and responded to 72% within SLA.

The best performance was the team responding to webforms pertaining to Education & Skills who responded to 92% of webforms within SLA, exceeding the 90% target.

Figure 11: *Webforms responded to within SLA*
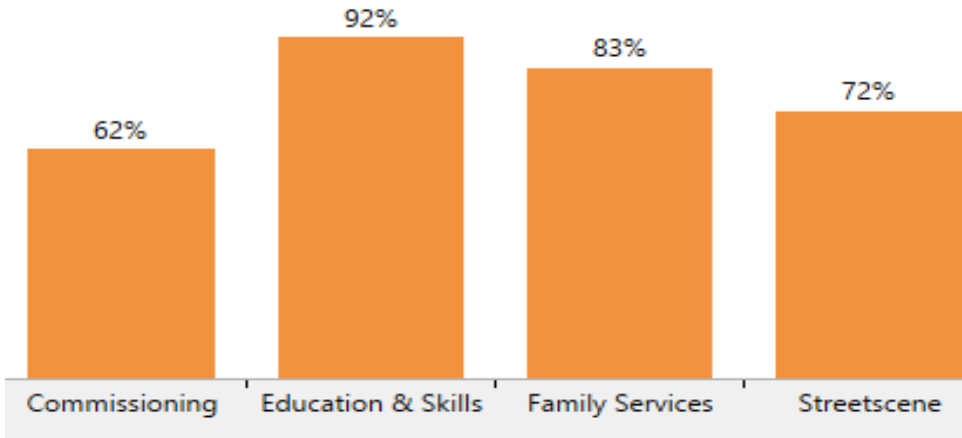
The data shows only webforms received by CSG and managed held in the corporate CRM system. The majority of webforms are submitted to distributed mail accounts across the organisation rather than managed centrally. These will be reported next quarter, once the measurement system for the new website is configured.

5. Delivering a good email service

In Q4, despite a significant increase (+88%) in the number of emails received (4,497), 3 out of the 5 customer services teams that handle emails for particular DUs (see below) exceeded the SLA target of responding to 90% in 5 days. This is a significant improvement on Q3 where no teams achieved the 90% SLA target. Street Scene performance has improved despite receiving 761 more emails than in Q3.

Figure 12: Emails responded to within 5 days in Q4
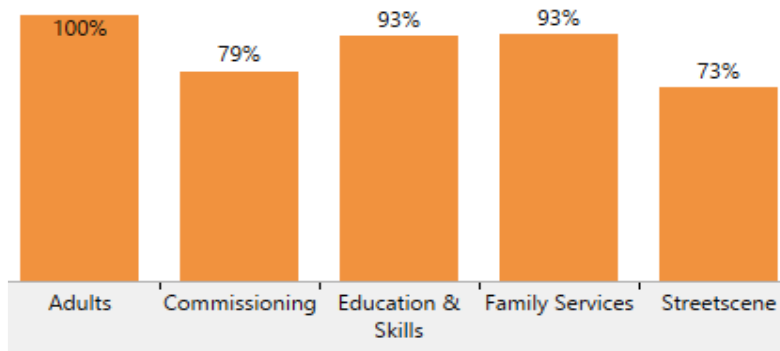
Despite a 3% increase since Q3, GovMetric ratings for CSG Customer Service emails remain low (51% satisfied). Not all ratings were accompanied by explanations, but those that were cited lack of query resolution and time taken to respond as sources of dissatisfaction. CSG has recognised this issue and are addressing, with a particular focus on Street Scene which achieved just 38% satisfaction.
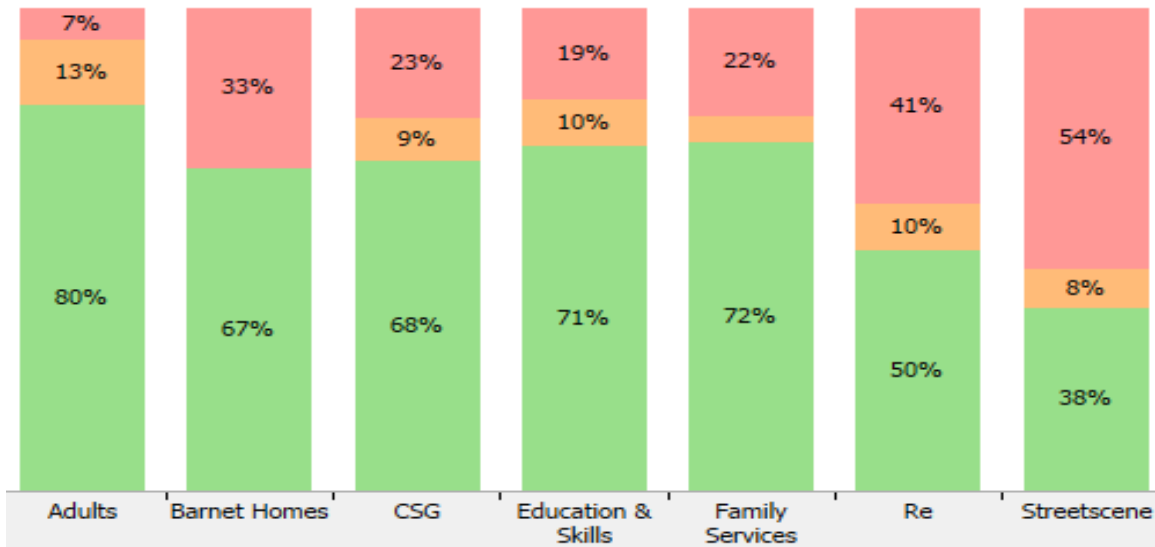
When compared to the Q3 results, there were very impressive gains for the customer services teams handling emails. Some notable achievements include:

Figure 13: Email GovMetric satisfaction breakdown

- 80% Adults: **+22% Q3**
- 72% Family Services: **+10% Q3**
- 68% CSG: **+22% Q3**

6. Delivering a good telephony service

Whilst CSG has failed to meet its quarterly target of 80% calls answered with 20 seconds for several quarters, it consistently performs better on this measure than the other two contact centres (RE and Barnet Homes), and the rest of the council, in terms of answering desk phones.

Figure 14: % calls answered in 20 seconds for the 3 contact centres and council desk phones
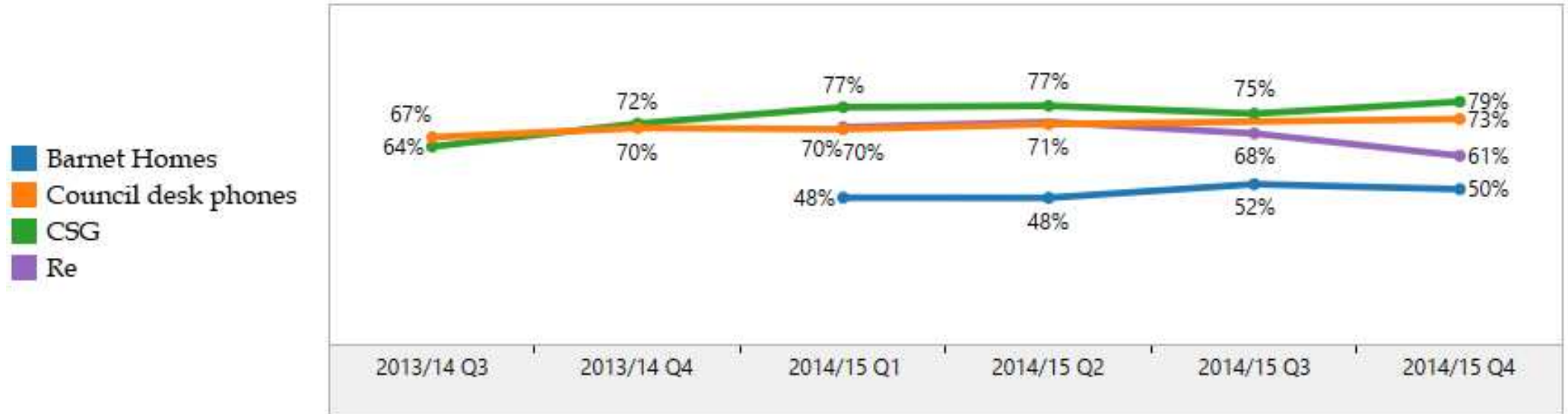
The GovMetric telephony figures have continued on a steady upward trend – 91% of 11,068 respondents rated the service as good in Q4, the highest percentage to date - see Figure 8 above.

Barnet Homes and Re call centre ratings were over 90% positive - see figure 15 below - despite only managing to answer 50%/61% of their calls within 20 seconds, implying that longer wait times do not adversely affect customer satisfaction. Since telephony customers are personally selected by the call handlers to complete the survey, these need to be treated with some caution. Responses via other channels are self-selected by customers.

Figure 15: *Telephone GovMetric satisfaction breakdown by DU. Performance for LBB DUs relates to the call taken by CSG customer services.*
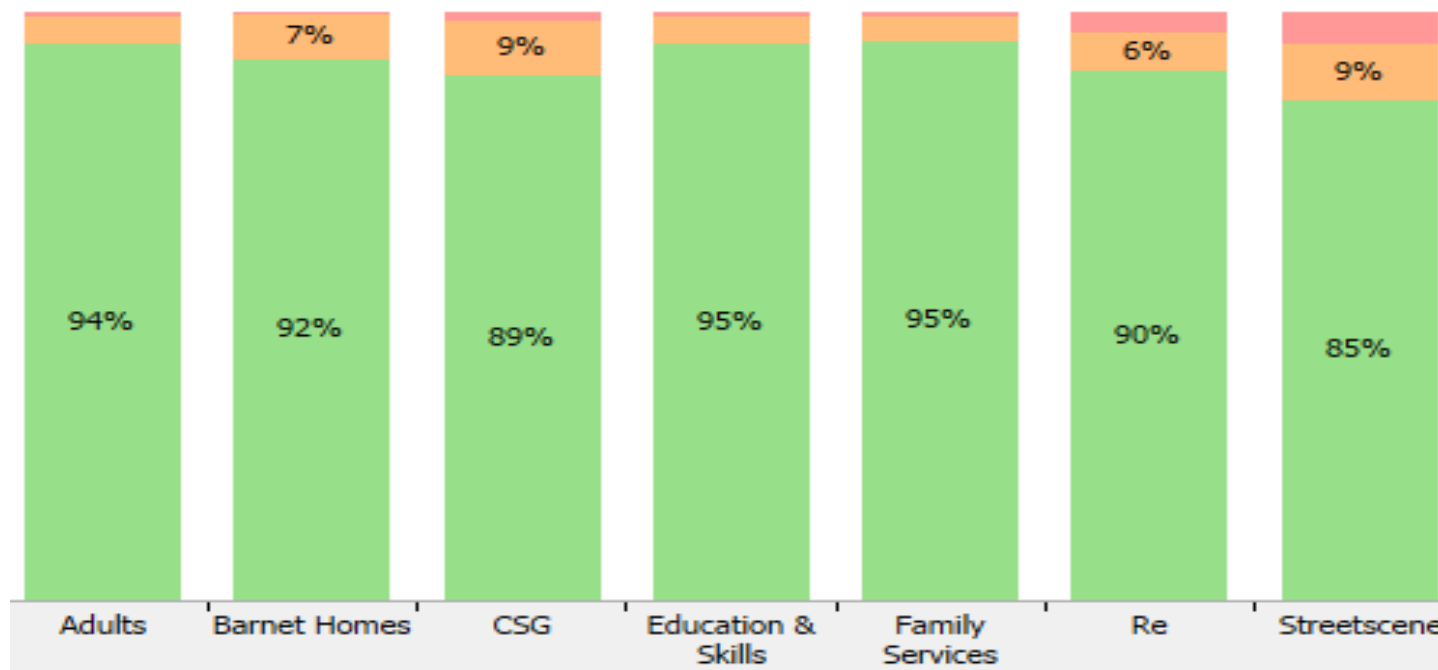
When compared to other councils utilising GovMetric figures, we see that Barnet is performing within the medium-low quartile for Telephony (0.91), so across the sector the telephony satisfaction results are extremely high.

Figure 16: *GovMetric March 2015 benchmarking against other subscribing authorities*

Telephone	March 2015
Top Quartile	>0.95
Med High Quartile	0.92<0.95
Med Low Quartile	0.88<0.92
Low Quartile	<0.88
Barnet Average Net Satisfaction	**0.91**

As in Q3, desk phone response rates within the council are below target (figure 17). Assurance – an area of low volumes and primarily internal calls – was the only DU to meet and exceed the SLA target. Re had the lowest desk phone response rate (70%). One explanation for this low percentage could be the high volume of calls received (as seen in figure 18). However, Family Services received 21,291 more desk calls for the same period, and successfully answered 75% of these within 20 seconds (5% more than Re). Alternatively, this performance could be explained by a failure to update staff lists (leavers, joiners, etc) – BTS reports may be recording information for phones that are no longer used by Re. Adults (71%) and CSG (71%) were also off target; however both received approximately 2,000 more calls this quarter.

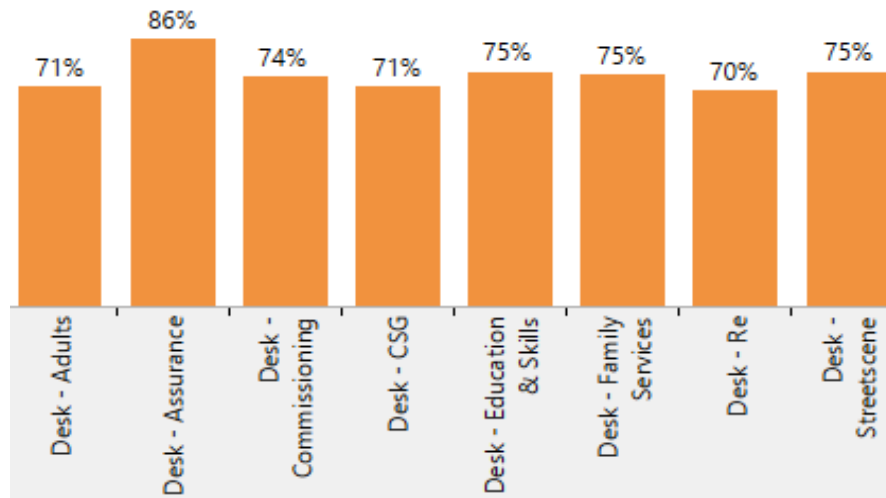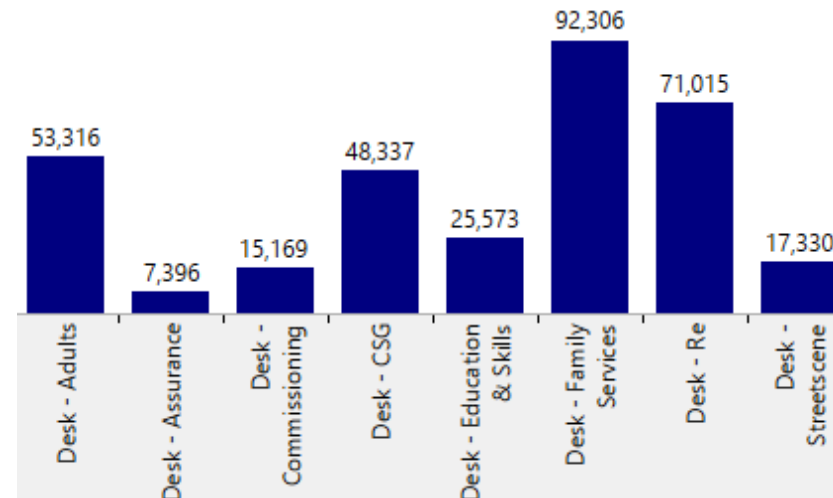**Figure 17:** *Percentage of desk calls answered in 20 sec*

**Figure 18:** *Volume of desk calls presented*

7. Delivering a good face to face service

Initial and secondary wait times at Barnet House have been consistently better than the corporate standard of 5 minutes for initial wait and 10 minutes for secondary wait.

Wait times for the Burnt Oak centre have been consistently longer, but data flaws means this data continues to be unreportable. A project is due to complete this quarter to correct this.

Face to Face satisfaction ratings improved on previous quarters – 81% is the highest score achieved to date, driven by positive ratings for Barnet Homes, Revenues & Benefits, Adults, and Education & Skills.

Figure 19: Face to Face GovMetric satisfaction breakdown by DU
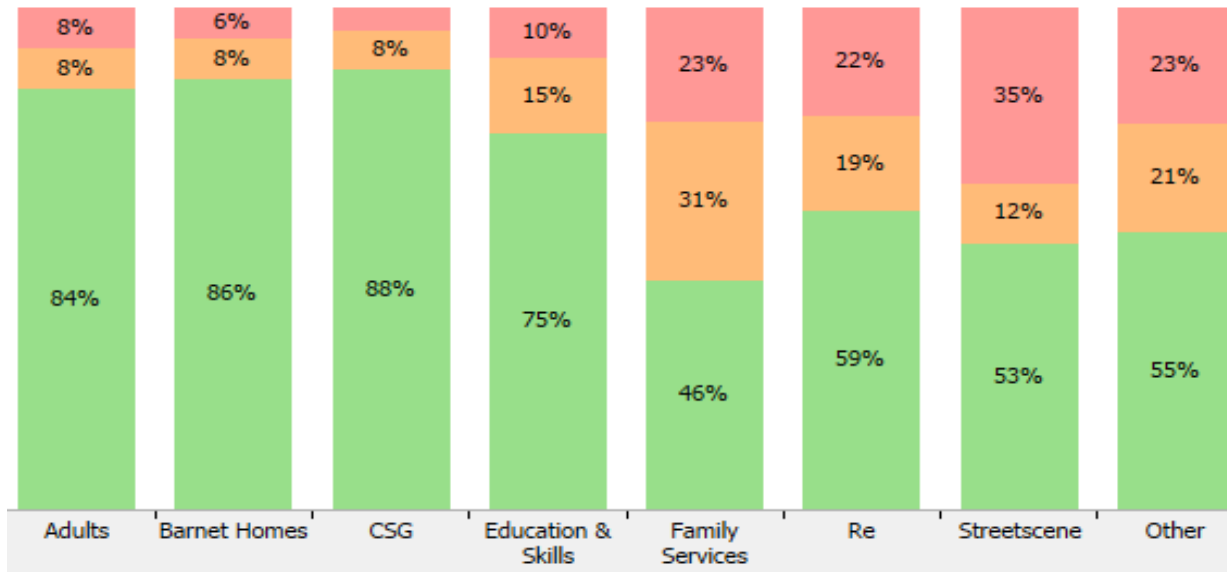
8. Complaints

Stage 1 complaints increased by 17% in Q4 (519 to 607). This may be partly due to an increase in data entry with respect to CSG and Street Scene.

CSG stage 1 complaints doubled in Q4 (61 to 130) and 37% of the S1 complaints were not upheld, a large percentage decrease on the 95% recorded in Q3.

As happened in Q3, the number of Barnet Homes S1 complaints received increased this quarter, from 278 to 303, the highest volume recorded to date. Barnet Homes accounted for 50% of the council's total stage 1 complaints. 50% of these complaints were upheld and 13% partially upheld – this suggests that the majority of complaints submitted by customers have genuine substance.

Figure 20: *Stage 1 complaints in Q4 compared with Q3, by DU*

Delivery Unit	S1 Complaints Q3	S1 Complaints Q4	% Change since Q3
Barnet Homes	278	303	9%
CSG	61	130	113%
Streetscene	74	81	9%
Re	43	38	-12%
Family Services	33	26	-21%
Adults	19	16	-16%
Education & Skills	10	7	-3%
Commissioning	1	5	400%
Assurance	0	1	-
GRAND TOTAL	519	607	17%

After Commissioning, Street Scene holds the second highest complaints not upheld rate – 76% of 78 complaints were dismissed in Q4.

19 stage 3 complaints were received by the council in quarter 4, significantly higher than the 7 received in Q3. Of these, 7 were attributable to CSG and 8 to Re (8). The majority of the stage 3 complaints were declined (12) because no further evidence could be provided by customers. 7 of these related to planning decisions.

In Q4 2 CSG complaints were partially upheld, 3 were not upheld, 2 are yet to be decided.

The council received 29 complaints to the Local Government Ombudsman in Q4, which shows a lack of trust in the council and its procedures. The LGO will usually only conduct an investigation if the case has merit and has been through all stages of the council's 3-stage complaints procedure, so not all of these complaints will be investigated. The LGO issued two maladministration findings about the council in Q4, requiring financial compensation for the customer – one for Highways, and one for Council Tax.

The council responded to 79% of complaints within SLA in Q4, a 3 % point rise from Q3 and close to achieving the 80% target. Barnet Homes and Family Services performed particularly well in Q4, with scores of 89% and 87% respectively. Areas that require further management are: Commissioning (60%), CSG (62%), Street Scene (70%), and Adults (72%). Lack of responsiveness to complaints can result in repeat contact and additional and escalated complaints.

4. Benchmarking- Value for Money Services

The Local Government Association (LGA) launched the update to the LG Inform benchmarking tool for Barnet council and the public to explore comparative data. http://lginform.local.gov.uk/
The below table illustrates how Barnet compares to England as at the 13 April 2015.

Please note: the services area in the report do not directly reflect Barnet's structure. The quartile rating applied is applied against unitary and county councils in England.

LG Inform- Improving services through information

Lowest 25% of performers			Highest 25% of performers

LBB update of current performance: Based on extract of LG Inform public report on the

Education Services	
Total revenue expenditure on education service per head of population (2013/14)	£689.97
Achievement of 5 or more A*-C grades at GCSE or equivalent, including English and Maths (2013/14)	67.5%
Permanent exclusions from primary schools as a % of pupils (2012/13)	0.00
Proportion of population aged 16-64 qualified to at least level 2 of higher (2013)	77.2%
Children's Services	
Total revenue expenditure of Children's services per head of population (0-17) (2013/14)	£576.51
Percentage of child protection cases which were reviewed within required timescales (2013/14)	98.7%
Percentage of children becoming the subject of a child protection plan for a second or subsequent time (2013/14)	11.8%
Children looked after rate, per 10,000 children aged under 18 (2013/14)	36
Care leavers in suitable accommodation (2013/14)	87.3%
Care leavers in education, employment or training (2013/14)	49.0%
Adult's Services	
Total revenue expenditure on Adult's services per head of population (2013/14)	£449.87
Social care-related quality of life (2013/14)	18.7
Overall satisfaction of people who use services with their care and support (2013/14)	61.8%
Delayed transfers of care from hospital per 100,000 population (2013/14)	6.9
Housing Services	
Total revenue expenditure on Housing services (GFRA only) per head of population (2013/14)	£77.01
Time taken to process housing benefit/ council tax benefit new claims and change events (2012/13 Q4)	10
Vacant dwellings- all, as a percentage of all dwellings in the area (2012/13)	1.8%
Total households on the housing waiting list as at 1st April (2013/14)	1,045

The measures where Barnet is highlighted as below the unitary and county council's in England benchmark are listed below:

- Total revenue expenditure on Housing services (GFRA only) per head of population (2013/14)
- Social care-related quality of life (2013/14)
- Overall satisfaction of people who use services with their care and support (2013/14)

5. Human Resource/People performance - corporate overview

Key corporate HR targets and indicators

Category	Performance Indicator	Period covered *Timeframe data has been measured*	Target *Achievement level expected*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking
Attendance	Average number of sickness absence days per employee (Rolling year)	Apr 14 – Mar 15	6	8.1	35%	Worsening	9 days (CIPFA, All Members & other Unitary Authorities 2012)
Performance reviews	Percentage of performance reviews completed and agreed for eligible staff only	Jan- Mar 15	>90%	Data not available			
Cost	Variance of total paybill to budget	Apr 14 – Mar 15	+/- 5%	-9.7%	94%	Improving	N/A : measure applicable to LBB only
Employee relations	High Risk - Employee Relations cases as % of total cases	As at 31 Mar 15	N/A	7.5% (5)	N/A	N/A	N/A : measure applicable to LBB only

As at 31 March 2015	ESTABLISHED POSITIONS AS FTE *Total number of Barnet Council posts; these posts may be unoccupied, due to be deleted or held to be filled at a later date*		EMPLOYEES COVERING ESTABLISHED POSITIONS AS FTE *Total number of employees, permanent, temporary and fixed working for Barnet and occupying an established post*			MSP RESOURCE AS HEADCOUNT *Total number of agency staff, interims or consultants provided by our Managed Service Provider (non Council employees)*	NON MSP RESOURCE AS Headcount *Total number of agency staff, interims or consultants provided through external agencies other than Barnet's Managed Service Provider (non Council employees)*			AVAILABLE CASUAL RESOURCE AS FTE *Number of workers who undertake work on an ad hoc basis (Council employees)*
Without CSG and Re	Total Established Positions (FTE)	Occupied (FTE)	Permanent	Fixed Term, Temporary, Seasonal	TOTAL	TOTAL	Resource paid in the quarter	Consultants paid in the quarter	TOTAL	Total
Total	3,080	1,367	1,138	102	1,240	579	3	3	6	127

6. Methodology

3.1 Thresholds for traffic light ratings on Barnet's balanced scorecard

The table below illustrates how individual Delivery Units and the overall council's RAG rating is applied.

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

3.2 Method for producing the Corporate Plan, HR/People and Project health ratings

Each individual performance indicator is traffic lighted according to the same four point traffic light scale: Green, Green Amber, Red Amber and Red. Points for each are awarded, as shown in the table below, and then added together to produce the overall health rating score for each directorate.

	Points for each indicator
Green	1
Green Amber	0.5
Red Amber	-0.5
Red	-1

For example, if there were four indicators in a particular directorate and each achieved one of the four traffic lights, the net result would be a score of 0 and this would produce a Red Amber overall health rating, based on the table above.

3.3 Method for producing individual performance indicator traffic light ratings

Any target that is met achieves a Green traffic light. Targets that have not been met, but where 80% or more of the targeted improvement has been achieved, will be given a Green Amber traffic light.

Traffic Light	% of targeted improvement achieved	Description
Green	100% or more	Meeting or exceeding target
Green Amber	>80% <100%	Near target with some concerns
Red Amber	>65% <80%	Problematic
Red	<65%	Serious concerns

If the targeted improvement is below 80% but above 65% the indicator will get a Red Amber rating.

For example, if the baseline is 80 people and the target is 100 people, the targeted improvement is 20. 80% of 20 is 16, so the outturn would need to be at least 96 people to achieve Green Amber and at least 93 people to achieve a Red Amber.

Whilst initial traffic lights will be based on this objective criterion, they may subsequently be changed through discussion between Directorates and the Performance team, based on the individual circumstances and prospects for each target. Where this has occurred it will be clearly stated in the report with the reasons given.

The criteria for red and amber traffic lights for HR/People measures differ for each indicator; the amber criterion for each is shown alongside the indicator in the individual data tables.

In addition to the above criteria, any performance indicator that is less than 10% off target and has a positive direction of travel will automatically qualify to 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 a green-amber or a red-amber:

For an indicator to be rated as Green amber:
1. No more than 5% off target, and;
2. A positive direction of travel

For an indicator to be rated as Red amber:
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 the service has a clear story and improvement activity in place)

3.4 Method for commissioning priorities ratings
Commissioning Priorities RAG ratings are qualitative assessments of progress against the agreed outcomes and objectives between the Lead Commissioners and Delivery Units.

RAG	Red	Amber	Green
Commissioning Priorities	Intervention required	Needs improvement	Priority on track