

Appendix A: Performance Report: Quarter 3 2014/15

1. Corporate performance overview

1.1 Corporate performance dashboard

| Delivery Unit | Corporate Plan performance <i>Overall performance rating achieved against all Corporate Plan Indicators reported this quarter</i> | Management Agreement/ Contract Performance <i>Overall performance rating achieved against all Management Agreement or Contract Indicators reported this quarter</i> | Projected revenue budget variance £'000 <i>Expected revenue expenditure variation from revised budget</i> | Capital actual variance £'000 <i>Capital spend variation from budgeted amount as at quarter end</i> |
|---------------------------------|--|--|--|--|
| Adults and Communities | 3 ⁽⁷⁾ | 6 ⁽⁸⁾ | 857 | (4) |
| Assurance | n/a | n/a | (102) | N/A |
| Children's Education and Skills | 5 ⁽⁶⁾ | -0.5 ⁽¹⁰⁾ | - | (6,210) |
| Family Service | -1 ⁽³⁾ | n/a | - | (125) |
| Commissioning Group | 1 ⁽¹⁾ | n/a | (295) | (981) |
| Street Scene | -1 ⁽²⁾ | n/a | (242) | 15 |
| Parking and Infrastructure | 2 ⁽²⁾ | 17 ⁽¹⁷⁾ | 883 | (162) |
| Public Health | 4 ⁽⁴⁾ | 5 ⁽¹²⁾ | - | N/A |
| Barnet Group | 2 ⁽²⁾ | 8.5 ⁽¹³⁾ | 1,049 | 3 |
| R ^e | 1.5 ⁽³⁾ | 44.5 ⁽⁶⁴⁾ | 272 | (7,403) |
| CSG | n/a | 12 ⁽¹⁸⁾ | 500 | N/A |
| HB Public Law | n/a | 14 ⁽¹⁴⁾ | 41 | N/A |
| Central Expenses | n/a | n/a | (1,390) | N/A |
| Totals | 5.5 ⁽⁹⁾ | 6.5 ⁽⁸⁾ | 1,572 | (4,163) |

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. ()= max points available

2. Whole council summary tables

2.1 Key finance indicators

| | Indicator | | 2014/15 Position as at 31/12/14 | 2014/15 Position as at 30/09/14 |
|----------|---|-----|---------------------------------------|---------------------------------------|
| 1 | Revenue Expenditure | | | |
| | (a) Balances and Reserves: | | | |
| | (i) General Fund Balance | £'m | 14.38 | 13.23 |
| | (ii) HRA Balances | £'m | 11.55 | 11.47 |
| | (iii) School Balances | £'m | 15.19 | 15.19 |
| | (b) Performance against Budget: | | | |
| | Variations: | | | |
| | (i) Overspends | £'m | 6.71 | 6.34 |
| | (ii) Underspends | £'m | 5.14 | 2.24 |
| 2 | Capital Expenditure | | | |
| | (i) Total Slippage | £'m | 18.3 | 31.1 |
| 3 | Debt Management | | | |
| | (i) Total Debt Outstanding over 30 days | £'m | 11.5 | 12.6 |
| | (i) Total Debt Outstanding over 12 months | £'m | 4.2 | 3.4 |
| | (iii) Council Tax - % paid | % | 82.56 | 57.25 |
| 4 | Creditor Payment Performance | | | |
| | (i) % of Creditors paid within 30 days | % | 98.63 | 99.90 |

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

| 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 | 2 | 0 | 1 | 0 | 3 | 80% |
| | To maintain the right environment for a strong and diverse local economy | 0 | 0 | 0 | 0 | 0 | |
| | To create better life chances for children and young people across the borough | 4 | 0 | 0 | 1 | 5 | |
| 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 | 4 | 0 | 0 | 0 | 4 | 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 | 1 | 1 | 4 | |
| | To promote family and community well-being and create engaged, cohesive and safe communities | 3 | 0 | 0 | 2 | 5 | |
| | To create better life chances for children and young people across the borough | 0 | 0 | 0 | 0 | 0 | |
| 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 | 3 | 0 | 2 | 0 | 5 | 57% |
| | To promote family and community well-being and create engaged, cohesive and safe communities | 1 | 1 | 0 | 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 <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous Results <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outturn is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|--------|--|---|--|---|--|--|---|--|---|
| 1001 | Increase the percentage of eligible adult social care customers receiving self-directed support | Dec 14 | 99.1% | 75% | $\frac{2,632}{2,641}$ | 99.7% | 32.9% | Improving | 83.9% LAPS Q2 2014/15 group average. |
| 1002 | Increase the percentage (and number) of eligible adult social care customers receiving direct payments | Apr 14 - Dec 14 | 31.23% | 35% | $\frac{1,229}{3,957}$ | 31.1% | 11.3% | Worsening | Non-comparable local indicator |
| 1003 | Increase the number of carers who receive support services (includes information and advice) | Apr 14 - Dec 14 | 33.88% | 30% | $\frac{1,261}{3,719}$ | 33.9% | 13% | Improving | Non-comparable local indicator |
| 1004 | Reduce the number of younger adults in residential and nursing care | Dec 14 | 302 | 300 | N/A | 306 | 2.0% | Worsening | Non-comparable local indicator |
| 1008 | Increase in community confidence in police and the local authority dealing with crime and anti-social behaviour | Mar 14 | 67% | 70% | N/A | 68% | 2.9% | Improving | Not yet established |
| 1009 | Maintain the level of the rate of proven adult reoffending | Apr 12 - June 12 | 24 | 22 | N/A | 17.4 | 99.2% | Improving | Most up to date National average rate in 12 months to March 2012: 25% (to nearest 1%) |

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|---------------|---|--|---|--|---|---|--|---|--|
| 1010 | Maintain the reduction in the level of domestic burglary | Dec 13 - Nov 14 | 19.88 | 22 | N/A | 19.8 | 10% | Improving | London average for same time (Dec 13 - Nov 14): 15.2 Most Similar Group (MSG) average: 13.4 |

2. Family Service

| CPI NO | Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous Result <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outturn is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|---|--|--|--|---|---|--|---|--|
| 3002 | Increase the number of early years places available for eligible two year olds | Autumn Term 2014 | 726 | 1,284 | N/A | 820 | 36.1% | Improving | Not available at present |
| 3007 | Monitor the number of referrals to social care to 368 per 10,000 of the under 18 population | As at 31 Dec | 397.2 | N/A | N/A | 392.0 | N/A | Improving | 2012/13 520.7 England |
| 3008 | Reduce the number of first time entrants to the Youth Justice System aged 10 to 17 | Oct 12 - Sep 13 | 286 | 357 | N/A | 337 | 5.6% | Worsening | London 487 England 460 |

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|---------------|---|--|--|--|---|---|--|---|--|
| 3009 | Increase the proportion of young offenders in education training or employment | As at 31 Dec | 79.3% | 75.0% | $\frac{21}{34}$ | 61.8% | 17.6% | Worsening | London 65.3% National 58.4% |

3. Education and Skills

| CPI NO | Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous Result <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outturn is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|---|--|--|--|---|---|--|---|--|
| 3001 | Increase the percentage of children achieving a 'Good Level of Development' in the Early Years Foundation Stage Profile | Academic Year 2013 | 60% | 65% | N/A | 65% | 0% | Improving | Outer London (62%), London (62%), England (60%) |
| 3003 (A) | The percentage of pupils making two levels of progress in reading between Key Stages 1 and 2 | Academic Year 2013 | 91% | 91.5% | N/A | 94% | 2.7% | Improving | Outer London (93%), London (93%), England (91%) |

| CPI NO | Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous Result <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outcome is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|--|--|--|--|---|---|--|---|--|
| 3003 (B) | The percentage of pupils making two levels of progress in writing between Key Stages 1 and 2 | Academic Year 2013 | 92% | 92.5% | N/A | 94% | 1.6% | Improving | Outer London (95%), London (95%), England (93%) |
| 3004 | The percentage of pupils achieving 5 or more A*-C GCSE's including English and Maths | Academic Year 2013 | N/A | 64.3% ¹ | N/A | 67.5% | 5% | N/A | Outer London (62.4%), London (61.5%), England (53.4%) |
| 3006 (A) | Reduce the achievement gap between pupils eligible for FSM(Free School Meal) and their peers achieving expected level (L4+) in Reading, writing and maths at KS2 | Academic Year 2013 | 18% | 15% | N/A | 13% | 13.3% | Improving | Outer London (15%), London (13%), England (18%) |
| 3006 (B) | Increase the percentage of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4 | Academic Year 2013 | 11.8% | 35% | N/A | 9.4% | 73.2% | Worsening | No benchmarking data available |

¹ Please note, following a change in the methodology in the reporting of this indicator by the Department for Education, the previous outcome has been removed as it is not comparable and the target has been re-aligned to the top 10% nationally.

4. Street Scene

| CPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous Result <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outturn is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|---|--|--|--|---|---|--|---|---|
| 4002 (A) | Increase the percentage of household waste sent for reuse, recycling and composting to 41% | 01/04/2014 - 30/09/2014 | 34.97% | 42.29% | $\frac{15,087.58}{38,211.73}$ | 39.48% | 6.6% | Improving | Ranked 12th out of 32 London Boroughs (Waste DataFlow 14/01/2015) |
| 4002 (B) | Maintain overall satisfaction levels for the recycling and refuse service | 23/09/2014 - 28/11/2014 | 76% | 80% | N/A | 75% | 3.8% | Worsening | Residents' Perception Survey Autumn 2014 - +7½% difference compared to London Average |

5. Public Health

| CPI NO | Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous result <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outturn is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|---|--|--|--|---|---|--|---|--|
| 2001 | Reduction in numbers of mothers that smoke at time of delivery | July 14 to Sept 14 | 4.1% | 6.0% | $\frac{37}{1,258}$ | 2.9% | 1.9% | Improving | Public Health Indicator Framework July - Sept 14 - ranked 7th out of 19. Average England 11% |
| 2003 | Increase the number of eligible people who receive an NHS Health | July 14 to Sept 14 | 2,647 | 1,350 | N/A | 1,926 | 42.7% | Worsening | Public Health Outcomes Framework July - September 14 - ranked |

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|---------------|---|--|--|--|---|---|--|---|--|
| | Check | | | | | | | | 19 out of 19. England Average 9.03% |
| 2002 (a) | Reduce the proportion of children aged 4 to 5 classified as overweight or obese | July 14 to Sept 14 | 21% | 21% | N/A | 20.8% | 0.9% | Improving | National Child Measurement Programme 2013-14 data: England 23.3%; London 23.0% |
| 2002 (b) | Reduce the proportion of children aged 10 to 11 classified as overweight or obese | July 14 to Sept 14 | 33.6% | 34.0% | N/A | 33.6% | 1.3% | Improving | National Child Measurement Programme 2013-14 data: England 33.3%; London 37.4% |

6. Barnet Homes

| CPI NO | Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous result <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outturn is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|---|--|--|--|---|---|--|---|--|
| 8001 (a) | Reduce the number of households placed in emergency accommodation to 500 | 01 December 2014 | 511 | 500 | N/A | 461 | 7.8% | Improving | There has been a slight dip in ranking (comparing Q2 and Q1) from 22nd to 23rd in London (including City of London). For both London and outer London there was a 12% increase in households compared to a 5% increase for Barnet. |
| 8001 (b)(i) | Increase the number of Private Rented Sector lettings achieved to 315 | Apr-Dec 2014 | 190 | 236 | N/A | 280 | 18.6% | Improving | No comparative data |

7. R^e

| CPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous Result <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outturn is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|---|--|--|--|---|---|--|---|--|
| 1.2 NM | Annual Programme relating to Carriageway Resurfacing schemes | October - December | 100% | 100% | $\frac{8}{8}$ | 100% | 0% | Same | Barnet specific indicator. |
| 1.3 NM | Annual Programme relating to Footway Relay schemes | October - December | 100% | 100% | $\frac{10}{10}$ | 100% | 0% | Same | Barnet specific indicator. |
| REGENKPI05 | Delivery of affordable housing completions | October - December | 36 | Annual target 308* | N/A | 43 | N/A | Improving | 2012/13 completions for neighbouring boroughs according to London Development Database: Brent 224, Camden 299, Enfield 243, Haringey 364, Harrow 292. |
| EH04 A | Number of empty properties brought back into residential use | October - December | 25 | Annual target 100 | N/A | 13* | N/A | Worsening | 2012/13 totals for neighbouring boroughs according to London Development database: Brent 141, Camden 518 264, Harrow 214 LBB Survey: Ealing 2013/14 106 Q1 2014/15 13 |
| 2.2 NM | Make Safe within 48 hours all intervention level potholes reported by members of the public | October - December | 98.3% | 100% | $\frac{473}{486}$ | 97.3% | 2.7% | Worsening | Barnet specific indicator. |

* REGENKPI05 - **Delivery of affordable housing completions** - The annual target has been adjusted from 367 to 308 units. There are schemes which were originally included in the projections where there was a delay in them starting on site. Completions will therefore be delayed until 2015/16.

**** EH04A - Number of empty properties brought back into residential use** - With a total of 119 properties having been delivered already, the end of year target was exceeded during Q3. Priority is now being given to promoting Empty Property Grants, in particular the externally funded cases, as this funding stream is only available until the end of March 2015.

8. Parking and Infrastructure

| CPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous Results <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outcome is from the target</i> | DoT <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|---|--|---|--|---|---|--|---|--|
| 4004 (a) | Increase transactions for parking bays (on-street) in Town centres | Oct- Dec 2014 | 430,343 | 405,500 | N/A | 482,273 | 18.9% | Improving | Local Indicator: No comparative data |
| 4004 (b) | Increase transactions for car parks in Town Centres | Oct- Dec 2014 | 105,798 | 71,300 | N/A | 121,432 | 70.3% | Improving | Local Indicator: No comparative data |

9. Commissioning Group

| CPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | Period Covered <i>Timeframe data has been measured</i> | Previous Results <i>Previous result from the most relevant period</i> | Target <i>Achievement level expected</i> | Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outcome is from the target</i> | DoT <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking <i>How performance compared to other councils</i> |
|---------------|---|--|---|--|---|---|--|---|--|
| 5001 | Increase residents' satisfaction with their local area as a place to live above 88% | Autumn 2014 | 87% | 88% | N/A | 88% | 0% | Improving | LGA public poll on resident satisfaction 82% (October 2014) |

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 the 15 performance targets were met, successes include:

- The Weekend Social Work Service in acute hospitals has resulted in faster discharge from hospital back in the community.
- Following feedback from service users, the website has been updated with information on services and advice, including Social Care Connect and information for carers
- ‘The Autumn Health and Wellbeing Board catch-up took place with over 80 people attending – including service users, carers, councillors and board members.

Assurance

Successes include:

- The first round of the Area Committee Budgets has been completed and will culminate in three Area Committees in mid-January
- Completion of the Individual Electoral Registration and publication of the Revised Register
- Internal Audit Service have completed all the Key Financial Systems audits on behalf of Capita

Barnet Homes – 80% of targets met

12 out of the 15 performance targets were met, successes include:

- Satisfaction with Barnet Homes as its landlord has risen to 81.1%, representing top quartile performance compared to London peers.
- Barnet Homes is top quartile in a benchmarking exercise to Housemark for 2013.14
- Barnet Homes has taken part in a London Councils initiative to cap rates paid for emergency accommodation. Since its introduction, the average cost has fallen 14%.

CSG – 80% of targets met

12 out of the 15 performance targets were met, successes include:

- The IT Data Centre Migration plan was successfully completed.
- Two new schools, Copthall and St Josephs, were completed and handed over to Heads.
- Customer Satisfaction has remained above the 65% target, with 72% of customers reporting satisfaction.

Education and Skills – 62% of targets met

8 out of the 13 performance targets were met, successes include

- Average attainment for primary school pupils on free school meals rose by 7% at Key Stage 2, compared to 2% across London

- Successful bid in collaboration with West London Alliance to the Department for Communities and Local Government for a Transformation Challenge Fund Award of £0.5m for a project to deliver Opportunities for Young People in Barnet and Ealing.
- Agreed a new approach to school improvement with schools and developed detailed plans for the establishment of a number of schools' led school improvement partnerships.

Family Services – 70% of targets met

7 out of 10 performance targets were met, successes include:

- Good progress in increasing the number of 2-year olds places
- The Care Leaving Hub, in place at Onwards and Upwards, was a Gold Winner in the Innovation category at the DWP Excellence Awards.
- A successful Looked After Children Achievement Day was held at Allianz Park in October 2014

HB Public Law – 100% of targets met

All 13 performance targets were met, successes include:

- Four charges for unauthorised works on listed buildings were successfully prosecuted
- The first appeal against a decision to nominate land as a community asset was successfully in upholding the original decision
- Successful completion of a section106 agreement on the Hendon Football Club site to provide 135 dwellings (including 29 affordable units), a range of public realm improvement and associated highway works

Parking and Infrastructure – 89% of targets met

17 out of 19 performance targets were met, successes include:

- The system to allow variable control of lighting is 99.9% complete with less than 150 lanterns to complete
- Energy consumption has been reduced, meeting the target saving of £200k
- Footpath LED lighting conversions are 98% complete.

Public Health – 81% of target met

13 out of 16 performance targets were met, successes include:

- Two new employment services have commenced following successful pilots of the programmes
- 48 schools are registered for the Health School London awards.
- Good progress has been made on the Health and Social Care Integration Programme with plans submitted as part of the Better Care Fund application and the Winter Well programme agreed.

R^e – 76% of targets met

51 out of the 67 performance targets were met, successes include:

- Significant regeneration achievements, including Grahame Park to benefit from a £56m injection from a government programme which provides loans to speed up regeneration of major estates; works completed to the Colindale tube station façade; and, business cases submitted for the West London Alliance (WLA) Community Budget work streams on Long Term Unemployed and NEET(Not in employment, education or training).
- Phase 1 on transformation was completed with a new IT system going live to support more efficient services and allow an improved customer service through faster communication.
- Building Control service won the Local Authority Building Control (LABC) Bricks and Partnership Award.
- Environmental Health successfully prosecuted a landlord letting out poor quality accommodation.
- All works on the cremator replacement programme were successfully completed allowing for a 7-day-a-week service.

Street Scene – 67% of targets met

10 out of the 15 performance targets were met, successes include:

- Resident satisfaction levels have improved for the refuse service, with both refuse and recycling services being viewed by residents as the top services by the Council.
- Parks and open spaces received an impressive Health and Safety audit result
- Finance recovery plan from quarter 2 has concluded and Quarter 3 demonstrates a much improved position.

Your Choice Barnet – 60% of targets met

12 out of the 20 performance targets were met, successes include:

- Referrals continue to demonstrate a positive performance with 49 referrals up to Q3 against a target of 45 (60 for the full year)
- (Service Utilisation) is almost at capacity in all services including an increase in utilisation at Barnet Independent Living Service (92%)
- Valley Way utilisation for the Year-to-date is at 82% overall and was at 92% for Q3.

2.6 Delivery Unit Performance Challenges - Overview

This section identifies performance challenges from delivery indicators. 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 per 1,000 population | 11.96 | 8.92 | 12.90 | Worsening |
| Education | AD004- The percentage of children who applied on time for a Reception place made an offer on national offer day (Key Performance Indicator) | 98.4% | 99% | 98.8% | Improving |
| | ED002- The percentage of parents offered one of their top three preferences of school (primary); | 91% | 92% | 91% | Same |
| | ED003- The percentage of parents offered one of their top three preferences of school (secondary) | 90% | 91% | 90% | Same |
| | ED004- The percentage of statements completed within statutory timescales | 64% | 100% | 80% | Improving |
| | ED008- The percentage of local authority appointed governors that are vacant (vacant as at snapshot in time) | 28.8% | 20% | 28.8% | Same |
| | ED009- Percentage of children achieving a level 2 qualification by the age of 19 | 88% | 90% | 89% | Improving |
| | ED010- Percentage of 16 year olds recorded in education and training | 98% | 98% | 96.2% | Worsening |
| Barnet Homes | BH007- Current arrears as percentage of debit | 3.45% | 2.83% | 3.74% | Worsening |
| | BH008- Temporary Accommodation arrears as percentage of debit | 6.49% | 4.6% | 7.78% | Worsening |

| Delivery Unit | Indicator Title | Relevant Previous Outturn | Target | Final Outturn | Direction of Travel |
|---------------|--|---------------------------|--------|---------------|---------------------|
| | BH012- Gas servicing completion | 99.99% | 100% | 99.99% | Same |
| Public Health | PH007- Number of large employers signing up to the healthy workplace charter | 1 | 1 | 0 | Worsening |
| | PH002- Increased number of drug users successfully completing drug treatment and not returning within 6 months - opiate users | 9.2% | 8.2% | 7.9% | Worsening |
| | PH003- Increased number of drug users successfully completing drug treatment and not returning within 6 months - non-opiate users | 23.7% | 40.2% | 22.2% | Worsening |
| CSG | CS003- Percentage of calls answered within 20 seconds | 78.1% | 80.0% | 74.7% | Worsening |
| | HR010- All projects/interventions that have been agreed are delivered in a rolling quarterly Programme of Work order to positively reduce the Authority's absence in levels where completion is within the Service Providers span of control | N/A | Pass | Fail | Worsening |
| | RB023- Average speed of processing for changes | 3.28 | 6.00 | 9.23 | Worsening |
| Re | EH02F- Implementing Health & Safety Inspection Programme | 100% | 100% | 9.1% | Worsening |
| | KPI 1.7 NM- Implementation of the Annual programme of Gulley Cleansing | 97.5% | 100% | 94.9% | Worsening |
| | KPI 2.8 NM- Construction of Vehicle Crossovers within timescales following receipt of payment | 100% | 100% | 96% | Worsening |

| Delivery Unit | Indicator Title | Relevant Previous Outturn | Target | Final Outturn | Direction of Travel |
|-----------------------------------|--|---------------------------|--------|---------------|---------------------|
| | KPI 3.1 NM- Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received) | 99.8% | 100% | 99.9% | Improving |
| | KPI001LC- Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days) | 1.78 | 3.00 | 3.85 | Worsening |
| | SKPI01-Percentage of Strategic Planning Documents completed and signed off by the Authority | 20% | 100% | 0% | Worsening |
| Parking and Infrastructure | NSL KPI011 - Banking and Financial | 100% | 100% | 98.7% | Worsening |
| | NSLKPI012 - Lines and signs maintenance | 100% | 100% | 99.5% | Worsening |
| Your Choice Barnet (YCB) | <ul style="list-style-type: none"> Agency Staff – The use of agency staff is still high at 22% as the organisation continues to recruit to permanent posts. Valley Way void rates are slightly higher (8%) than the target (5%) but have significantly improved since quarter 1. Accident/Incident Rate – A higher rate compared to quarter 2 due to more robust reporting of incidents and near misses as well as accidents. | | | | |
| HB Law | None. | | | | |
| Family Services | Reported as part of Commissioning Priorities. | | | | |
| Street Scene | | | | | |

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 | 4 | 3 | - | Within the Transformation programme progress has been made across a number of projects. The Depot relocation project is rated as amber, with two relocation options under consideration and detailed work on the next stage of the business case is underway. The Early Years project has improved from amber to green rated, with a delivery plan in place including options to adapt the service model to provide reduced implementation costs and improved chances of success. For the Education and Skills project, Full Council approved the progression of the Joint Venture model and work is now underway on this next phase. |
| Capital Programme | 20 | 9 | - | Two thirds of the projects are green rated and there are no red rated projects. A number of projects have progressed positively, such as practical completion has taken place at Compton school and a feasibility study of the PRU Pavilion Way is complete. We have completed detailed review of London Academy, Wren and Oak Lodge schools, increasing the budget to ensure sufficient funding is in place, that we can maximise the use of the central government grants and supply places for September 2015. |
| Regeneration | 8 | 4 | - | There are 12 open projects of which none are red-rated which is unchanged from the last three quarters. Positively, it is noted that invoices are now being raised in a timely manner to recover costs and there have been improvements in communications. For Grahame Park, £56 million loan to Genesis was approved from central government treasury for the next phase. Two projects, Brent Cross Cricklewood and West Hendon have moved from green to amber ratings. For Brent Cross Cricklewood there is good overall progress, however, there are a few challenges such as the possible delay to implementation of CPO, completion of agreements with partners and central government. Concerns for the West Hendon project are due to the considerable objection to the scheme, with a Planning Inquiry underway in January 2015. An updated communications plan has been developed to better interact with stakeholders and respond to a number of the concerns raised as objections to the CPO. |

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.

Performance in quarter 3 is mixed. The tables below show that call answering performance, which has previously been a consistent strength for CSG, was below target in quarter 2 and dipped further below in quarter 3. Nonetheless RE and Barnet Homes were also unable to answer 80% calls in 20 seconds in quarter 3. Yet customer satisfaction ratings for all three call centres have remained very high. CSG has struggled to meet improved standards for responding to customer emails within 5 days, but performance is improving. Unfortunately responsiveness to webforms – the council’s priority channel – appears poor and deteriorated in quarter 3, but figures were not fully separable from the email responsiveness figures, an issue which is corrected for quarter 4.

Delivery units are striving to meet an improved standard for responding to members enquiries, so whilst performance appears to have gone down, this is against a 5 day standard compared to a 10 day standard in quarter 2. Responsiveness to complaints has improved since quarter 2, but is yet to meet the corporate target. Other than Assurance, timely call answering by delivery unit staff remains below target.

Responding to FOIs on time remains excellent across all delivery units. CSG and Street Scene are the two delivery units failing the target in the highest number of areas.

Overall performance

| Area | Target | Performance previous quarter | Performance current quarter | DoT |
|--|--------------|------------------------------|-----------------------------|-----|
| % Complaints resolved within SLA | 90% | 71% | 76% | ↑ |
| % Member Enquiries resolved within SLA | 90% | 87% | 78% | ↓ |
| % Calls resolved at first contact (FCR) | 50% | 54% | 54% | → |
| % FOIs resolved within SLA | 90% | 97% | 98% | ↑ |
| % CSG calls answered within SLA | 80% | 77% | 74% | ↓ |
| % non CSG calls answered within SLA (Re & Barnet House) | 80% | 59% | 59% | ↑ |
| % desk calls answered within SLA | 80% | 71% | 72% | ↑ |
| % Emails responded to within SLA | 90% | 68% | 71% | ↑ |
| % Webforms responded to within SLA | 90% | 53% | 39% | ↓ |
| Avg. initial waiting time (min.) Barnet House only | Max. 5 min. | 1.3 | 1.5 | ↓ |
| Avg. secondary waiting time (min.) Barnet House only | Max. 10 min. | 5.2 | 7.3 | ↓ |
| Case Closure satisfaction (all services recorded on Lagan CRM) | tbc | | 39% | |
| Govmetric satisfaction | 65% | 81% | 77% | ↓ |
| Mystery Shopping | 90% | 76% | 79% | ↑ |

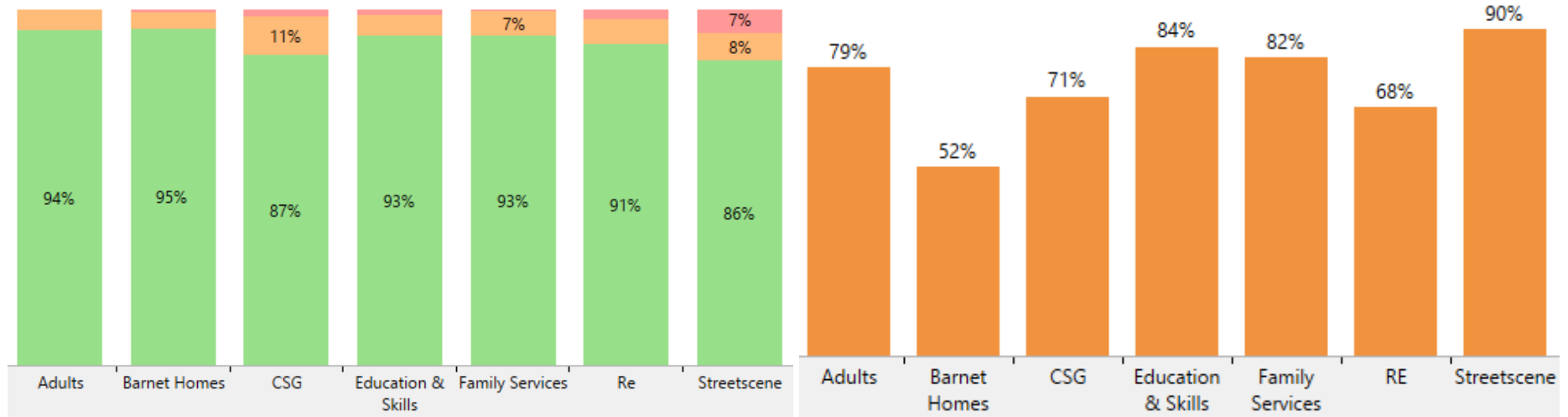
Performance by delivery unit

| Area | Target | Adults | Assurance | Barnet Homes | Commissioning | CSG | Education & Skills | Family Services | Re | Streetscene |
|---|--------|--------|-----------|--------------|---------------|-------|--------------------|-----------------|-------|-------------|
| % Complaints resolved within SLA | 90% | Red | White | Red | Green | Red | Red | Green | Red | Red |
| % Member Enquiries resolved within SLA | 90% | Red | Red | Red | Green | Red | Red | Red | Red | Red |
| % Calls resolved at first contact (FCR) | 50% | Green | White | White | White | Green | Green | Red | White | Red |
| % FOIs resolved within SLA | 90% | Green | Green | Green | Green | Green | Green | Green | Green | Green |
| % CSG calls answered within SLA | 80% | Red | White | White | White | Red | Green | Green | White | Green |
| % non CSG calls answered within SLA (Re & Barnet House) | 80% | White | White | Red | White | White | White | White | Red | White |
| % desk calls answered within SLA | 80% | Red | Green | White | Red | Red | Red | Red | White | Red |
| % Emails responded to within SLA | 90% | Red | Red | Red | White | Red | Red | Red | Red | Red |
| % Webforms responded to within SLA | 90% | White | White | White | White | Red | White | White | White | Red |
| Govmetric satisfaction | 65% | Green | Red | Green | White | Green | Green | Green | Green | Red |
| Mystery Shopping | 90% | White | White | White | White | Red | Red | Red | Red | White |

Successes

Satisfaction surveys completed by customers showed high satisfaction with services received over the telephone (89%) and face to face (71%). Relatively high satisfaction ratings were given to those CSG emails specifically about Education & Skills (69%), and emails from Barnet Homes (67%), although volumes remain very low due to a technical barrier in including the survey within all outgoing email, for which CSG are

Barnet Homes and Re call centre ratings were over 90% positive, despite call answering within 20 seconds being 52%, respectively 68%, which suggests that longer waits do not significantly affect customer satisfaction. However there is likely to be a positive bias for telephony satisfaction, as customers are selected for the survey by call handlers, whereas responses via other channels are self-selected by customers.



GovMetric satisfaction for Telephony

Percentage of calls answered in 20 seconds by the three contact centres (CSG customer services handles high volume calls for Adults & Communities; Education & Skills, Family Services and Street Scene)

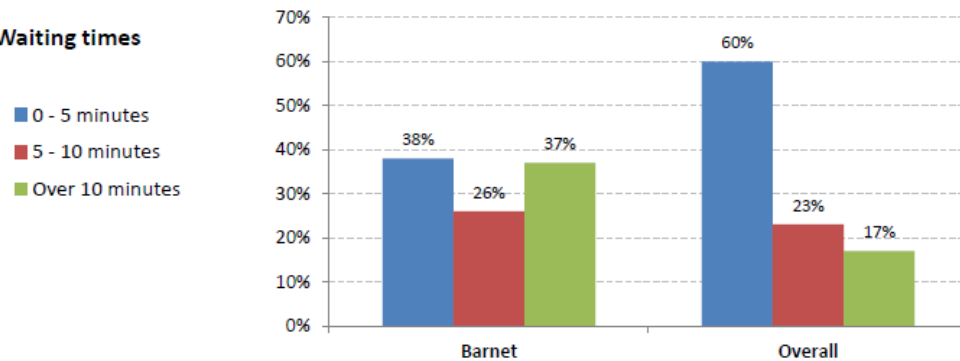
Comparing the results with other GovMetric Councils in October 2014, Barnet is performing at the average level with an average net satisfaction score for telephony of 0.91, putting the council in the medium-low quartile.

| | |
|--------------------------|-----------|
| Telephone | Oct-14 |
| Top Quartile | >0.95 |
| Med High Quartile | 0.92<0.95 |
| Med-Low Quartile | 0.88<0.92 |
| Low Quartile | <0.88 |
| Average Net Satisfaction | 0.910 |

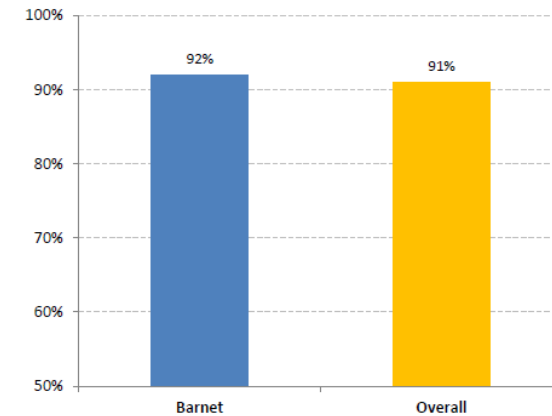
Initial and secondary wait times at Barnet House have been consistently better than the corporate of standard of 5 and 10 minutes respectively, so although there were slightly increased waits in quarter 3, performance is still excellent. Wait times for the Burnt Oak centre have been consistently longer, and there are also inconsistencies with measurement that mean the data is not reportable for quarter 3. A project is due to complete in early 2015 that will correct these data flaws.

In October 2014, a benchmarking exercise conducted with a set of other London councils found that customers at Burnt Oak and Barnet House experienced longer average wait times than the other participating councils, with 37% of respondents reported waiting in excess of 10 minutes to be seen, 20 % points more than the overall average. Nonetheless 92% of respondents were either satisfied or very satisfied with the service, compared to a 91% average for the group.

Waiting times



Waiting times



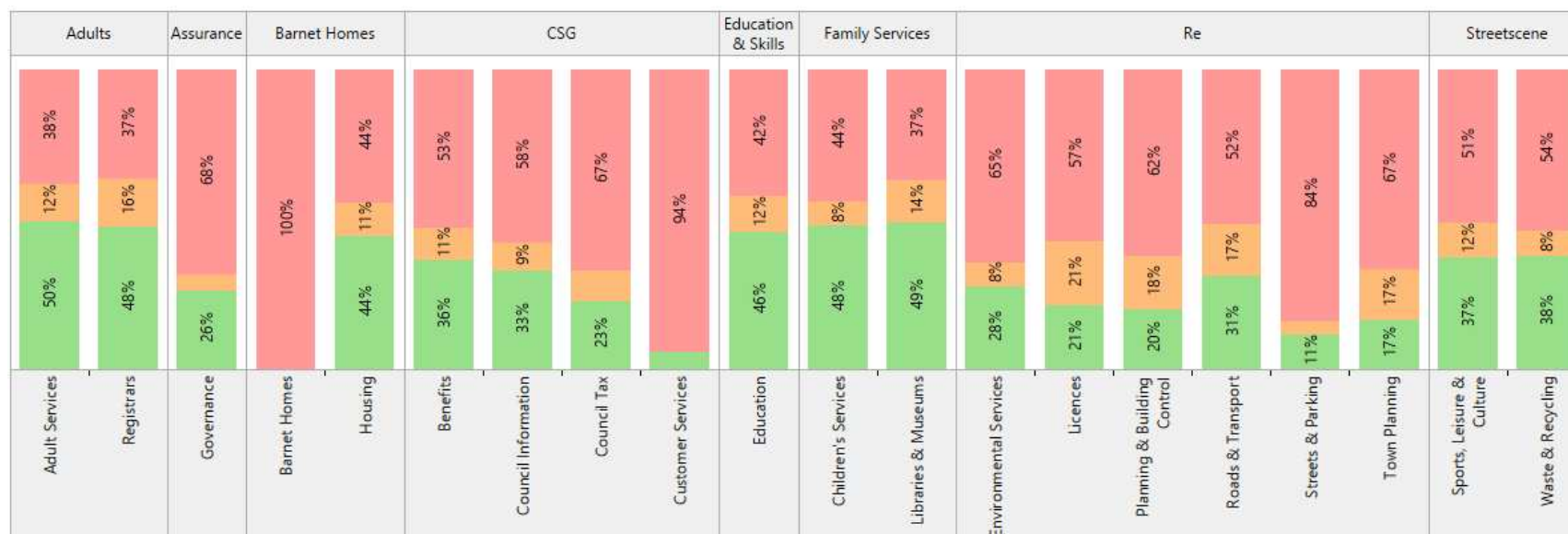
Satisfaction with service

Re had the third best response rate to member enquiries in 5 days (81%), despite handling the largest volume (608) across all the delivery units. CSG Customer services responded to 84% of its 139 member enquiries within 5 working days.

Performance of FOI requests responded to within SLA for quarter 3 was 98% across the council, an area of continued strength.

Challenges

Ratings for the council's priority channel, the website, dropped to a record low of 36% in quarter 3 compared to the 42% in quarter 1. This was mostly due to a web outage in October, caused by human error, which affected the site for 4 days from 18th October. Residents could view the homepage but when trying to navigate to other pages, forms or downloads, they found the message 'page not available'. Many links were broken and the search functionality was unavailable. The negative ratings received during these 4 days account for 22% of all quarter 3 negative ratings for the web channel.

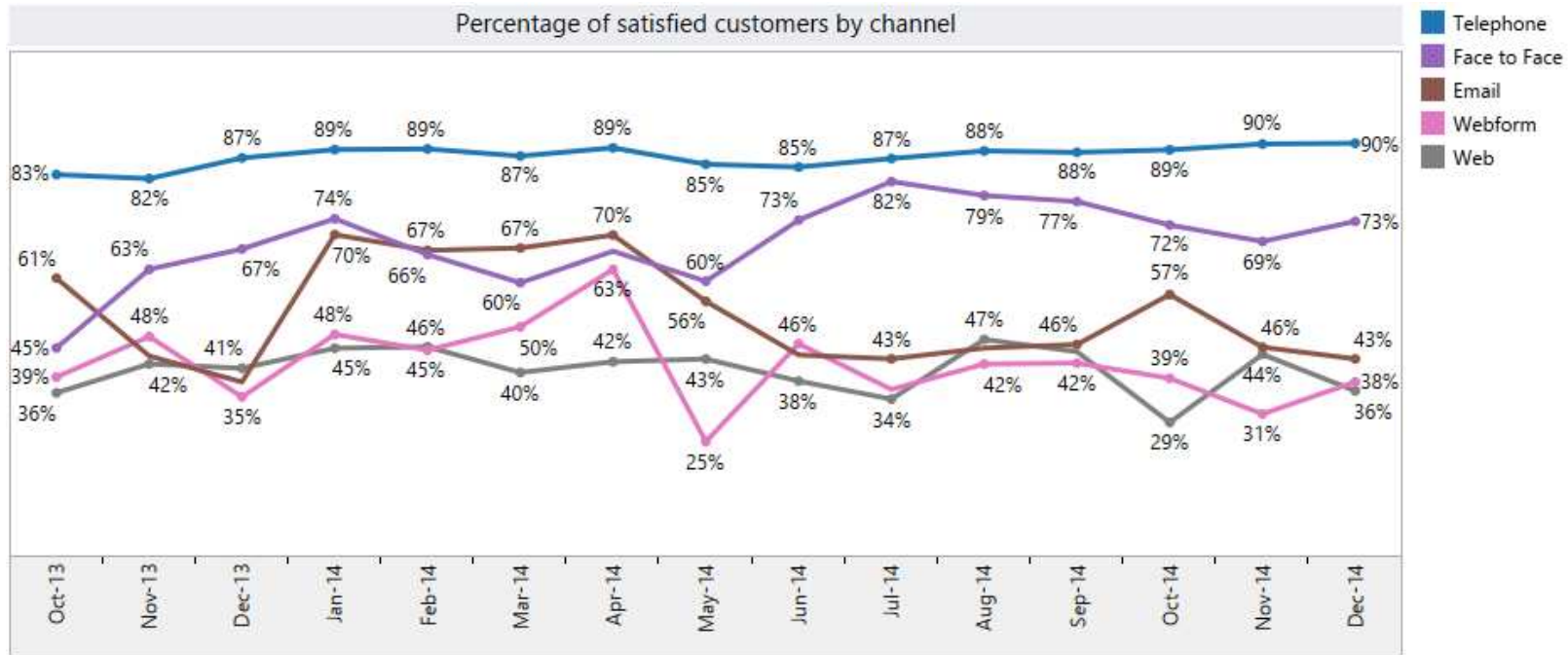


Govmetric satisfaction ratings over web

Satisfaction was lowest with web pages belonging to Re (17%), CSG (30%), and Street Scene (38%). The weakest areas were the CSG Customer Services (6%) and Streets & Parking (11%) pages, while even the highest rated pages (Adult Services - 50% and Libraries & Museums - 49%) fall short of the 65% target. In January 2015 the council has completed a significant re-write and restructure of its web content, affecting the 450 most popular pages, and ongoing efforts are being made to encourage all delivery units to read and act on comments submitted by customers, that are then published every month on the council's website. The new website with enhanced functionality including a new 'My Account' facility for secure transactions will launch in March 2015 and should start to boost positive ratings.

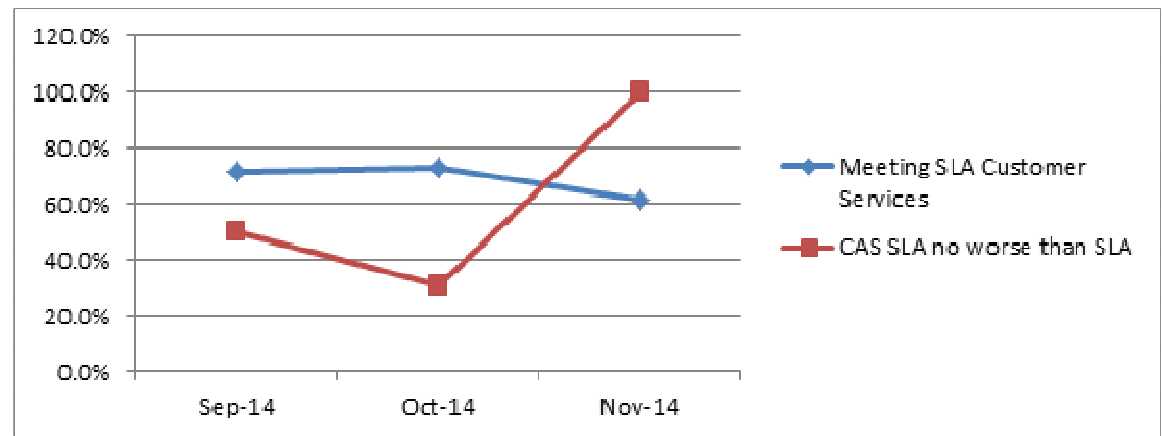
Govmetric ratings for CSG customer services emails about Street Scene have deteriorated considerably, standing at just 28% satisfied in quarter 3 (from 32% in quarter 2). Not all ratings are accompanied by explanations, but of those that were, cited lack of timeliness and lack of query resolution. CSG has recognised that customers are not informed how long they needed to wait until their request was processed and receive no update when their request was resolved, which is being addressed by reviewing the procedure and adding relevant information to email templates.

The percentage of satisfied customer ratings increased only for the telephone channel in quarter 3, whereas it decreased for all other channels.



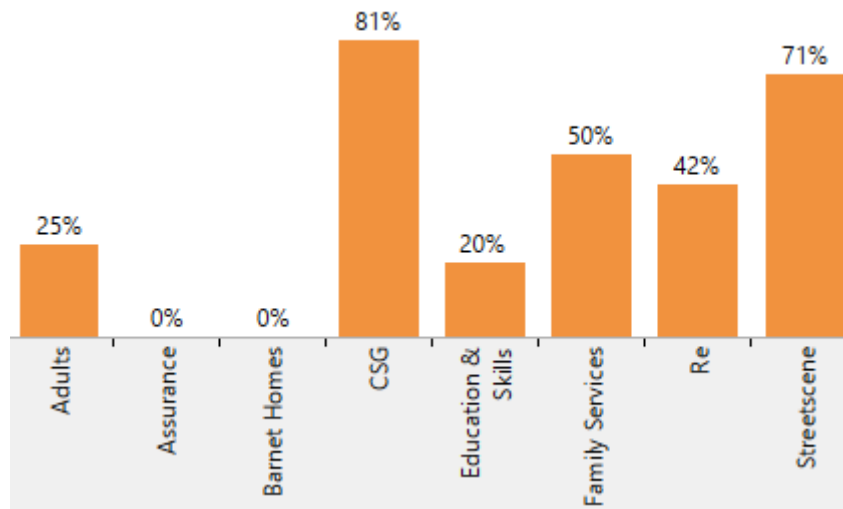
From September 2014, CSG began to measure how many cases raised by customer services were closed within the SLA assigned to them (e.g. 5 days, 10 days etc). This is a new CSG KPI from January 2015, with a target to reach 75% case closure within SLA in quarter 4, and 90% by the end of 2015. Additionally, CSG are required to identify customers who need additional support ('CAS') to engage effectively with the council at the point of service request, so that their cases can be monitored and chased if necessary to ensure that resolution times are consistent with those achieved for all other customers.

Early results have shown disappointing performance – performance for cases fully managed by customer services (Parking and Assisted Travel) between Sept-Nov 2014 stood at 69%, with CAS cases below this at 57%. As this is a new measure, performance is expected to show improvement in quarter 4, and there will also be results available pertaining to cases fulfilled by other delivery units such as Street Scene.

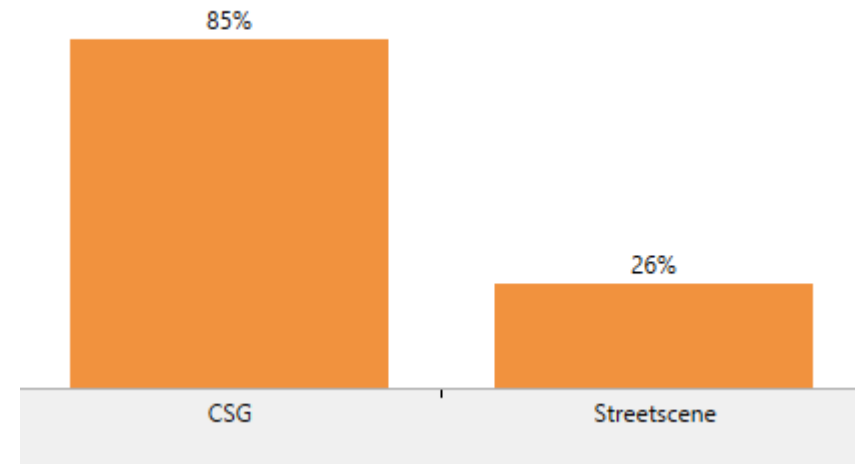


CSG has also implemented a new satisfaction survey for all customers who access a service via the contact centre, rather than simply make an enquiry. All customers receive an email or letter inviting them to complete the survey. The response rates thus far have been disappointingly low, as have the results. Only 39% (56) of customers rated the council services they received as good or very good. Customer satisfaction was higher with services delivered in full by the contact centre (Assisted Travel and Parking) than with those fulfilled by another delivery unit (Adults, Benefits, Council Tax, Street Scene, Family & Youth Information). Results need to be interpreted with caution due to the small number of respondents who completed the survey, and CSG have been asked to look at ways of boosting the response.

The targets of 90% emails and webforms responded to within 5 working days was not met by any delivery unit. Emails regarding Street Scene services improved slightly to 71% in Q3 from 69% in quarter 2, helped by a volume reduction of almost half. There was a significant drop in performance for Re – from 83% in Q2 to 42%. Emails and webforms relating to Adults & Communities, Education & Skills, and Family Services were all significantly below target. The same applies to Street Scene webforms with only 26% responded to within the 5-day SLA in quarter 3. Statistics on webforms for previous quarters are not entirely reliable due to data gaps and data quality issues and are not suited for comparison. All issues should be resolved in Q4 data.



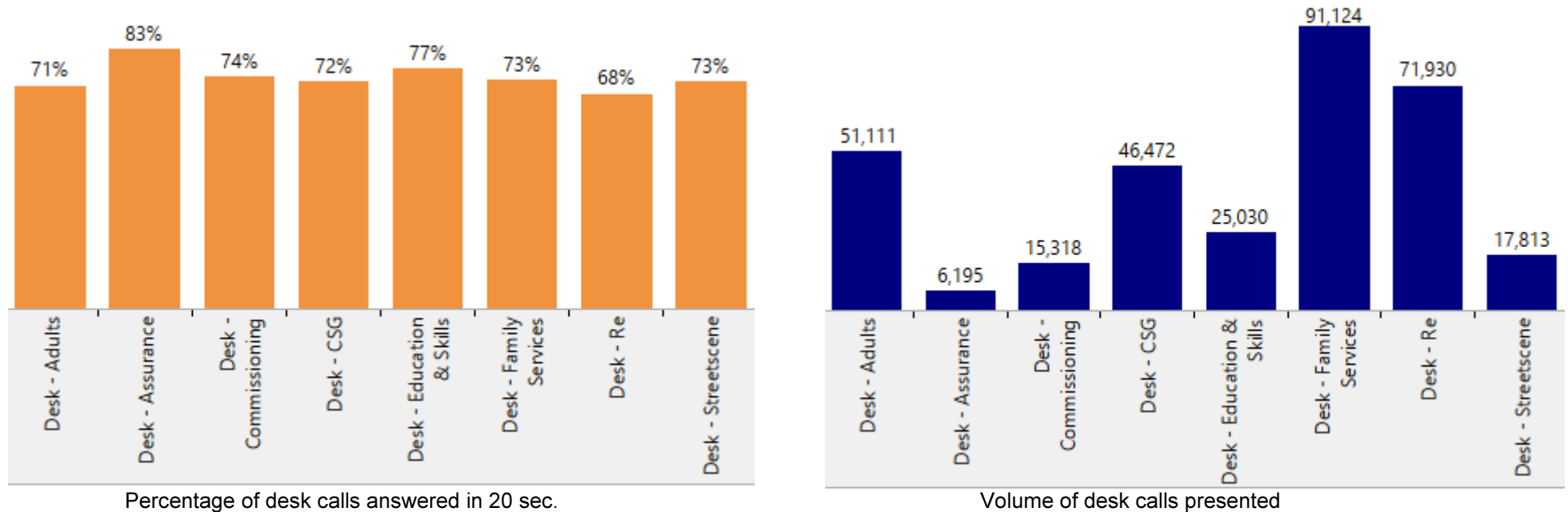
Emails responded to within SLA (some delivery unit figures may include webforms)



Webforms responded to within SLA (webforms received by other delivery unit's were recorded as emails, this issue will be fixed from Q4)

Despite decreasing volumes of member enquiries, the response rates were low (between 30% and 60%) for Adults, Assurance, Barnet Homes, and Family Services. This was mostly due to users not closing cases on the system within a precise 5 day timescale, despite the reply having been sent within 5 days. System users have been advised on this requirement and therefore this issue should disappear for quarter 4.

Desk phone response rates within the Council are generally below the 80% target, with Assurance – an area of low volumes and primarily internal calls - being the only delivery unit where this SLA is met. The lowest desk phone response rate within SLA is found in Re (68%) and may be due to the high volume of incoming calls (over 70,000).



Complaints

Stage 1 complaints increased by 40% in quarter 3, driven by a doubling of complaints to Barnet Homes. This increase has been attributed primarily to gas complaints, associated with the onset of winter. 62% of stage 1 complaints in Barnet Homes were upheld and partially upheld in quarter 3, demonstrating that customers are often raising legitimate concerns. The level of Barnet Homes complaints is consistently disproportionate to the contact volumes received (52% of the council's total complaints vs. 15% of the council's total contact centre telephone calls in quarter 3) and is an area that needs investigation, given how positive the Barnet Homes satisfaction survey ratings are.

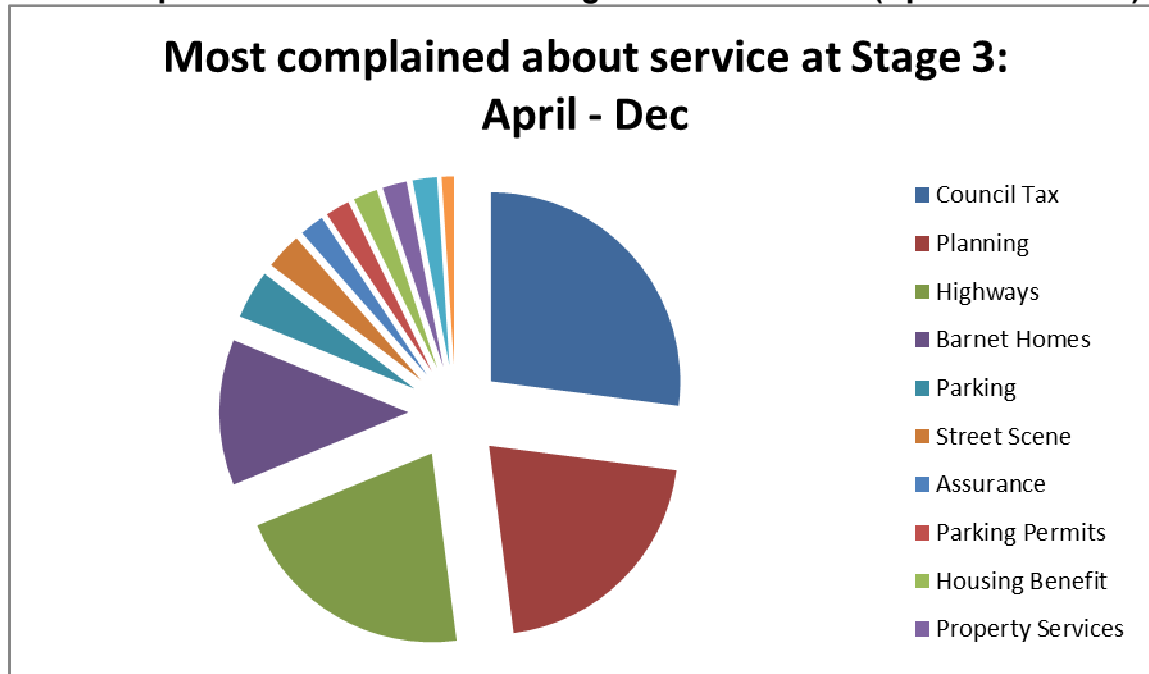
CSG and RE also saw significant complaints volume increases – it is not yet clear to what extent these are real increases, or due to underreporting in quarter 2, as a result of users getting used to the new Lagan CRM system.

Whilst Street Scene still receives the second highest volume of stage 1 complaints, the delivery unit has seen a dramatic reduction, from an average of 200 a quarter, to only 74 in quarter 3. The drop in volume of complaints is due to improved service delivery and to how the call centre deal with queries by changing potential complaints into requests for service. It is also positive that 90% of its stage 1 complaints were not upheld in quarter 3.

Over 50% of stage 1 complaints were upheld or partially upheld in Education & Skills and Re. CSG is notable for one of the highest rejection rates with 95% of complaints not upheld.

The number of stage 3 complaints received decreased from 21 in quarter 2 to 15 in quarter 3. The majority of stage 3 complaints are now rejected because they do not meet the criteria for a stage 3 investigation. The proportion rejected rose from 67% in quarter 2 to over 70% in quarter 3.

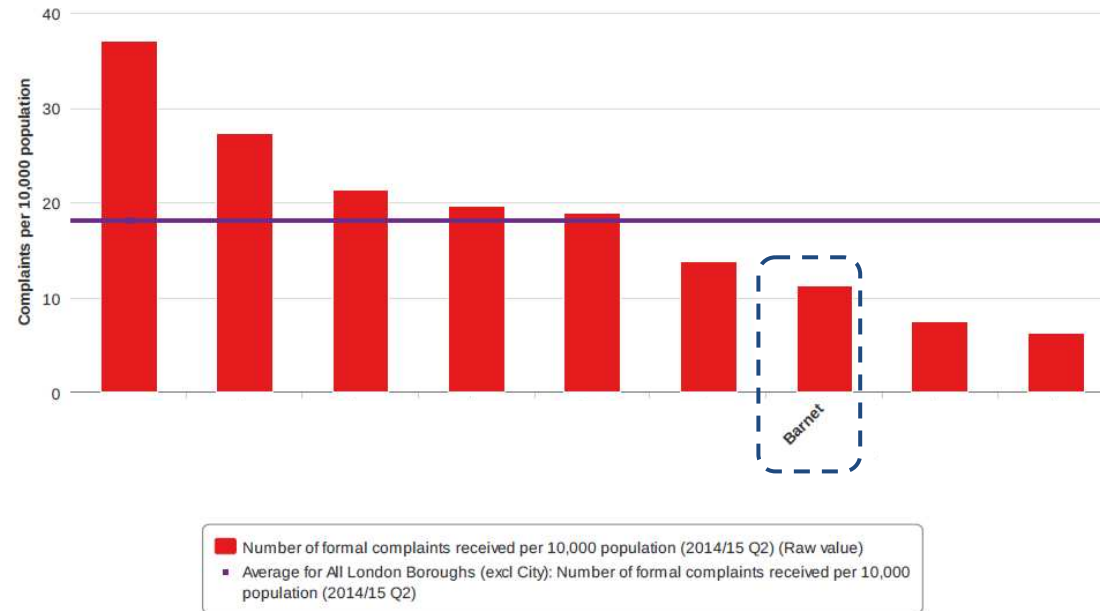
Most complained about service at Stage 3 – Year to date (April – Dec 2014)



Of those stage 3 complaints accepted, the majority are fully or partially upheld. In quarter 3, stage 3 complaints outcomes were against Barnet Homes (1 - upheld), Re (2 - upheld), and Street Scene (1 – partially upheld). The causes for the outcome of these complaints were repeated delays in action, no response at stages 1 and 2, and poor standard of customer care.

Complaints benchmarking data from quarter 2 shows that Barnet ranks 7 out of 10 similar London authorities for the number of formal complaints received per 10,000 population in Barnet, which is extremely positive, as long as Barnet complaints were reported accurately in quarter 2.

Number of formal complaints received per 10,000 population (2014/15 Q2) for Barnet & All London Boroughs (excl City)



With regard to responding to complaints within the timescales in the corporate complaints policy, the council average rose slightly quarter 2 and quarter 3, but at 76% still falls short of expectation. The worst performing areas in Q2 were Parking (25%), Adults & Communities (47%), CSG (50%) and Education (50%). Family Services however showed excellent performance, pushing up the council average.

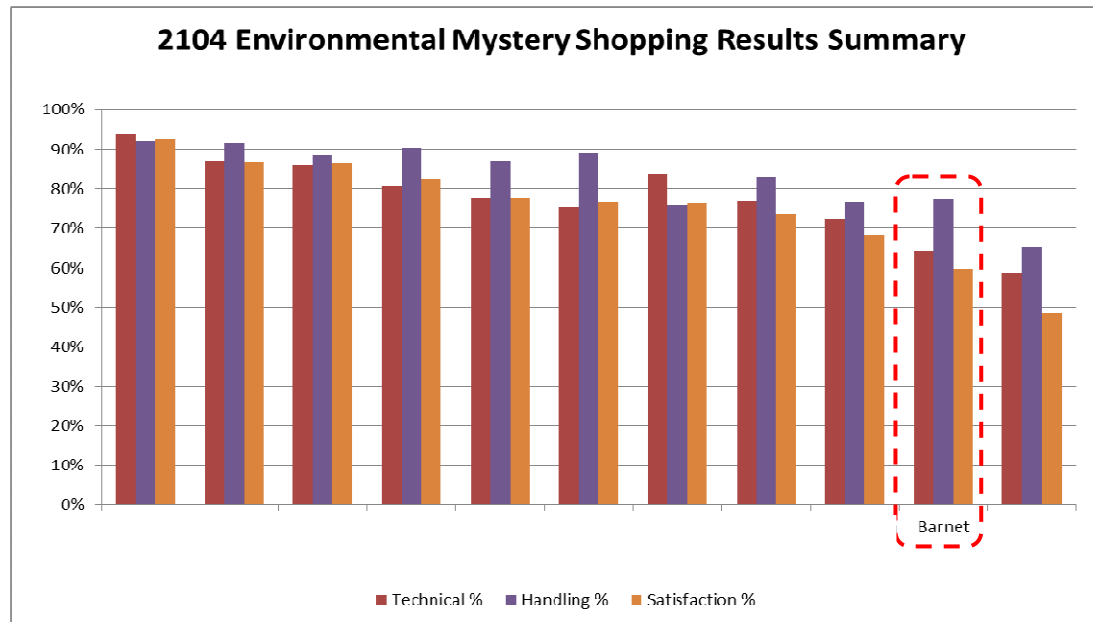
Mystery Shopping

36 mystery shops were conducted in October 2014 by council staff, using scenarios written by the delivery units, primarily through calling the CSG and RE contact centres. Each experience is judged against a range of criteria including how long they waited for the phone to be answered, whether the answer they were given matched the correct answer in the scenario, and how professional and friendly the member of staff was.

The overall satisfaction result of 79% is slightly higher than the previous quarter.

The highest overall scores (91%) were achieved in relation to Libraries, and Parking, and the lowest for Waste and Recycling (52%, a dramatic decrease from 94% in quarter 2) which was particularly let down by poor timeliness and attitude ratings (20% and 27% respectively). Across all scenarios, attitude tended to have the lowest scores, with resolution getting the highest scores, at 87% across the different areas. Since resolution is the primary driver of customer satisfaction this is good news, but as the scenarios are written to enable 100% resolution over the phone, the aim is to reduce the current gap. The results of each mystery shop are provided to the affected service areas to enable them to use them in training and development activities.

In October 2014, Barnet also participated in a pan-London mystery shopping exercise, involving 10 other councils. Each council's contact centre received 100 phone calls made by the other councils over a 3 week period, to test 10 common customer services enquiries for the accuracy of the answers and the quality of customer care given. Six of the 10 scenarios were for the RE contact centre (such as a request for a dropped kerb request, and cutting back overhanging trees), four of them were for the CSG contact centre (enquiries included car removal and bin collection days). Barnet's performance in this mystery shopping exercise was disappointing, placing second to last amongst the 11 participating councils. Barnet's overall score for accuracy ('technical') was 65%, customer care ('handling') was 78%, and overall satisfaction was 60%. The two worst scenarios for technical scores were car removal (CSG) and skip hire (RE). CSG and RE received full feedback sheets to support targeted training and development for staff.



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. The below table illustrates how Barnet compares to England.

Please note: the services area in the report do not directly reflect Barnet's structure. The quartile rating applied is non-changeable as unitary and county council in England.

LG Inform- Improving services through information



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) | 66.3% |
| 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 (2012/13) | 95.0% |
| Care leavers in education, employment or training (2012/13) | 62.0% |
| 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 1 st 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:

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

5. Human Resource/People performance - corporate overview

Key corporate HR targets and indicators

| Category | Performance Indicator | Period covered <i>Timeframe data has been measured</i> | Target <i>Achievement level expected</i> | Result <i>Most recent result of the indicator measurement</i> | Target Variance <i>A calculation of how far the outturn is from the target</i> | Direction of Travel <i>An assessment of whether performance has improved since the previous results</i> | Benchmarking |
|---------------------|---|---|---|--|---|--|---|
| Attendance | Average number of sickness absence days per employee (Rolling year) | Apr-Dec 2014 | 6 | To be reported in Q4 | | | 9 days (CIPFA, All Members & other Unitary Authorities 2012) |
| Performance reviews | % Performance reviews completed and agreed for eligible staff only | N/A | 100% | Data Not available | N/A | N/A | 72% (CIPFA, All Members & other Unitary Authorities 2012) |
| Cost | Variance of total paybill to budget | Oct-Dec 2014 | +/- 5% | -19.7% | N/A | N/A | N/A : measure applicable to LBB only |
| Employee Relations | High Risk - Employee Relations cases as % of total cases | Oct-Dec 2014 | N/A | 5% (4) | N/A | N/A | N/A : measure applicable to LBB only |

| As at 31 December 2014 | | ESTABLISHED POSITIONS AS FTE <i>Total number of Barnet Council posts; these posts may be unoccupied, due to be deleted or held to be filled at a later date</i> | | EMPLOYEES COVERING ESTABLISHED POSITIONS AS FTE <i>Total number of employees, permanent, temporary and fixed working for Barnet and occupying an established post</i> | | | MSP RESOURCE AS HEADCOUNT <i>Total number of agency staff, interims or consultants provided by our Managed Service Provider (non Council employees)</i> | NON MSP RESOURCE AS Headcount <i>Total number of agency staff, interims or consultants provided through external agencies other than Barnet's Managed Service Provider (non Council employees)</i> | | | AVAILABLE CASUAL RESOURCE AS FTE <i>Number of workers who undertake work on an ad hoc basis (Council employees)</i> |
|------------------------|--|--|----------------|--|---------------------------------|--------------|--|---|---------------------------------|----------|--|
| | | 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 |
| Without CSG and Re | | 2,667 | 1,775 | 1,466 | 170 | 1,635 | 543 | 4 | 1 | 5 | 137 |
| Total | | 2,667 | 1,775 | 1,466 | 170 | 1,635 | 543 | 4 | 1 | 5 | 137 |

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 |