

Appendix B: Performance Report: Quarter 1 2015/16

1. Corporate performance overview

1.1 Corporate performance dashboard

Delivery Unit	Strategic Indicator performance <i>Overall performance rating achieved against all Strategic Indicators reported this quarter</i>	Critical/ Contract indicator Performance Overall <i>performance rating achieved against all Critical 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	42% (12)	25% (8)	3,234	936
Assurance	N/A	N/A	(7)	N/A
Children's Education and Skills	83% (6)	0% (1)	(19)	6,050
Family Service	43% (7)	83% (6)	1,219	(1,315)
Commissioning Group	42% (12)	N/A	99	822
Street Scene	0% (5)	29% (7)	54	902
Parking and Infrastructure	67% (3)	75% (4)	211	90
Public Health	50% (2)	86% (14)	0	N/A
Barnet Homes	100% (4)	80% (10)	900	154
R ^e	88% (8)	96% (49)	500	2,700
CSG	100% (1)	78% (18)	2,789	N/A
HB Public Law	N/A	100% (12)	0	N/A
Central Expenses	N/A	N/A	(1,241)	N/A
Totals	55% (60)	81% (129)	5,449	(10,650)

The table above provides an overview of the performance and finance of Delivery Units. Methodology for calculating the balanced scorecard is explained in section 5. () = The total number of indicators

2. Whole council summary tables

2.1 Key finance indicators

			2015/16 Position as at 31/06/15	2014/15 Position as at 31/03/15
1	<u>Revenue Expenditure</u>			
	(a) Balances and Reserves:			
	(i) General Fund Balance	£'m	14.87	14.87
	(ii) HRA Balances	£'m	14.94	12.04
	(iii) School Balances	£'m	13.43	13.27
	(b) Performance against Budget: Variations:			
	(i) Overspends	£'m	12.2	8.57
	(ii) Underspends	£'m	1.7	7.49
2	<u>Capital Expenditure</u>			
	(i) Total Variance	£'m	13.6	24.5
3	<u>Debt Management</u>			
	(i) Total Debt Outstanding over 30 days	£'m	12.8	7.1
	(i) Total Debt Outstanding over 12 months	£'m	2.2	2.6
	(iii) Council Tax - % paid	%	30.15	96.39
4	<u>Creditor Payment Performance</u>			
	(i) % of Creditors paid within 30 days	%	95.31	98.4

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

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

2.4 Corporate Plan performance - Corporate overview by Theme Area

The table below illustrates how strategic Corporate Plan measures are performing against each Commissioning Theme Area. The table highlights where we are achieving by using a RAG rating system.

Theme Area	Total no. of Strategic Corporate Plan indicators	No. of Corporate Plan indicators expected report Quarter 2015/16	RAG Ratings					Positive/neutral Direction of Travel	Negative Direction of Travel	Direction of Travel Not Available
			Green	Green amber	Red amber	Red	Monitor / No RAG			
Adults and Safeguarding	15	13	2	0	1	7	5	6	7	2
Assets, Regeneration and Growth	10	9	0	0	0	2	8	3	1	6
Children, Education, Libraries and Safeguarding	19	13	3	2	0	1	13	2	1	16
Community Leadership	5	5	4	0	1	0	0	3	1	1
Environment	22	20	8	3	2	4	5	9	5	8
Health and Wellbeing	8	4	1	0	0	1	6	0	2	6
Housing	11	11	5	0	0	0	6	4	2	5
Outstanding customer service	6	5	1	0	2	1	2	4	0	2
Total	96	80	24	5	6	16	45	31	19	46
Total %		100%	25%	5%	6%	17%	47%	31%	20%	48%
Total % of RAG Rated Indicators	51	100%	47%	10%	12%	31%				

2.4.1 Strategic performance Indicators

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

1. Adults and Communities

Ref	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 Achievement level expected	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>
AC/S3	Percentage of adults with learning disabilities who live in stable accommodation	Apr-June 2015	58.1%	60.0%	$\frac{422}{709}$	59.2%	0.08%	Improving	N/A
AC/S4	Percentage of adults with learning disabilities in paid employment	Apr-June 2015	9.4%	10.6%	$\frac{66}{709}$	9.3%	12.2%	Worsening	N/A
AC/S5	Percentage of adults with mental health needs in paid employment	Apr-June 2015	5.7%	7.0%	$\frac{37}{767}$	4.8%	31.1%	Worsening	N/A
AC/S6	Percentage of adults with mental health needs who live in stable accommodation	Apr-June 2015	70.9%	75.0%	$\frac{617}{767}$	80.4%	7.3%	Improving	N/A
AC/S7	Percentage of people who use services, who reported that they had as much social contact as they would like	Feb 2015	41.1%	Top 25% of comparable borough	N/A	44.9%	N/A	Improving	N/A

Ref	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>
AC/S8	Percentage of new clients, older people accessing enablement	Apr-June 2015		Year End Target 50%	$\frac{134}{1,160}$	12.0%	N/A		
AC/S9	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	Apr-June 2015	475.1	100.0	$\frac{47}{51,576}$	91.1	8.9%	Improving	
AC/S10	Percentage of people who feel in control of their own lives	Feb 2015	73.3%	Top 25% of comparable boroughs	N/A	69.0%	N/A	Worsening	
AC/S11	Percentage of older people remaining at home 91 days after discharge	Apr-June 2015	71.9%	81.5%	$\frac{316}{428}$	73.8%	9.4%	Improving	
AC/S15	Percentage of people who use services who feel safe	Feb 2015	65.2%		N/A	67.0%	N/A	Improving	
AC/S16	Proportion of people with a Direct Payment	Apr-June 2015	29.4%	40.0%	$\frac{1,048}{2,674}$	39.2%	2.0%	Improving	
AC/S17	Number of new telecare packages installed	Apr-June 2015	216	270	N/A	119	55.9%	Worsening	
AC/S18	Percentage of Service users receiving on-going services with telecare	Apr-June 2015	13.0%	17.0%	$\frac{475}{3,979}$	11.9%	29.8%	Worsening	

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AC/S19	Proportion of people who leave enablement with no care package		70.0%	63.0%	$\frac{212}{303}$	70.0%	11.1%	Worsening	
AC/S21	Carer assessments resulting in information, advice and services (end of year projection)	Apr-June 2015	31%	Top 25% of comparable boroughs	N/A	27%	N/A	Worsening	
AC/S22	Number of safeguarding adults alerts	Apr-June 2015	565	Monitor	N/A	223	N/A	Improving	
AC/S23	Number of people meeting their outcomes at support plan review	Apr-June 2015	86.0%	90.0%	$\frac{68}{69}$	98.6%	9.5%	Improving	
AC/S24	Overall Number of contact events into social care Direct	Apr-June 2015	40,357	Monitor	N/A	13,674	N/A	Worsening	
AC/S25	Percentage of social care Direct customers who are satisfied or very satisfied with the Service they have received post resolution	June 2015	81.0%	85.0%	N/A	99.0%	16.5%	Improving	

2. Family Service

Ref	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 outturn <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>	DoT Variance <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
FS/S6	Percentage of children in LBB foster care	As at 30 June 2015	N/A	39.0%	$\frac{121}{308}$	39.3%	0.7%	N/A	Benchmarking data not available - this target is specific to Barnet
FS/S7	Percentage of free entitlement early years places taken up by parents/ carers that are eligible for a place.	Apr-June 2015	N/A	50.0%	$\frac{749}{1759}$	43.0%	14.8%	N/A	DfE: Average London: 52%
FS/S8	Percentage of the target groups that are registered with the children centre within the area it serves	Apr-June 2015	N/A	65%	$\frac{2,895}{3,265}$	89%	36.4%	N/A	N/A
FS/S9	Average length of care proceedings (weeks)	Apr-June 2015	26	26	N/A	33	27.2%	Worsening	Family Court Statistics Jan to Mar 2015 Average Weeks: 29
FS/S11	Percentage of children in external residential placements	As at 30 June 2015	12.1%	11.4%	$\frac{38}{308}$	12.3%	8.2%	Worsening	Benchmarking data not available - this target is specific to Barnet
FS/S12	Number of new Common Assessment Frameworks opened in quarter	Apr-June 2015	N/A	100	N/A	200	100.0%	N/A	Benchmarking data not available - this target is specific to Barnet

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FS/S15	Proportion of care leavers age 19 – 21 in education, employment or training.	As at 30 June 2015	49%	55.0%	$\frac{55}{151}$	45.5%	17.4%	Worsening	LAIT: Statistical Neighbours: 51% London: 54% England: 45%

3. Education and Skills

Ref	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>
CES/S1	Percentage of primary schools rated as 'good' or better	Apr-June 2015	90.9%	92.0%	N/A	91.8%	0.2%	Improving	Outer London (87.1%), England (84.4%)
CES/S2	The percentage of pupils in primary schools judged as good or better by Ofsted	Apr-June 2015	92.0%	92.0%	N/A	93.1%	1.2%	Improving	Outer London (86.7%), England (83.5%)

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CES/S3	Percentage of secondary schools rated as 'good' or better	Apr-June 2015	87.5%	87.5%	N/A	87.5%	0.0%	Same	Outer London (83.2%), England (74.1%)
CES/S4	The percentage of pupils in secondary schools judged as good or better by Ofsted	Apr-June 2015	89.6%	89.6%	N/A	89.6%	0.0%	Same	Outer London (85.4%), England (77%)
CES/S5	Percentage of nursery schools rated as 'good' or better	Apr-June 2015	100.0%	100.0%	N/A	100.0%	0.0%	Same	no benchmarking available
CES/S6	Percentage of special schools and PRUs rated as 'good' or better	Apr-June 2015	100.0%	100.0%	N/A	100.0%	0.0%	Same	no benchmarking available

4. Street Scene

Ref	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>
SS/S1	Percentage of residents who are satisfied with parks and open spaces	05/03/2015 - 13/05/2015	70.0%	72.0%	N/A	70%	2.8%	Same	Residents' Perception Survey Spring 2015 - Increase of 2% compared to London and in line with outer London but a 2% decrease compared to Autumn 2014
SS/S2	Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	05/03/2015 - 13/05/2015	83.5%	86%	$\frac{1,654}{2,000}$	82.7%	3.8%	Worsening	Residents' Perception Survey Spring 2015
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Jan-March 2015	36.14%	38.5%	$\frac{11,166.99}{33,018.64}$	33.8%	12.3%	Worsening	Ranked 15th out of 28 reporting London Boroughs (Waste DataFlow extracted as at 15/07/2015).
SS/S4	Percentage of residents who are satisfied with refuse and recycling services	05/03/2015 - 13/05/2015	75%	80%	N/A	76%	5.0%	Improving	Residents' Perception Survey Spring 2015 - An increase of 7.5% compared to London.

Ref	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>
SS/S6	Percentage of residents who are satisfied with street cleaning	05/03/2015 - 13/05/2015	53%	58%	N/A	53%	8.6%	Same	Residents' Perception Survey Spring 2015 - Decrease of 2% compared to London, 1% below outer London and 1% decrease compared to Autumn 2014.

5. Public Health

Ref	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>
PH2001 (PH/S1)	Reduction in numbers of mothers that smoke at time of delivery	Jan - March 2015	4.2% ¹	5.0%	$\frac{44}{1,197}$	3.7%	26.5%	Worsening	16 th lowest in England CCGs
PH2003 (PH/S2)	Increase the number of eligible people who receive an NHS Health Check	Jan - March 2015	2,243	3,500	N/A	1,402	59.9%	Worsening	No benchmarking data available for this quarter

¹ Due to a six month reporting delay of SSTOD data by Health and Social Care Information Centre, data for "current reporting quarter" was unavailable for previous performance reports. The reporting delay has now been reduced to 3 months so data is more timely and quarter 3 and 4 data is now available. This accounts for any discrepancy with previous figures.

6. Barnet Homes

Ref	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>
BH/S1	Number of households in emergency temporary accommodation (ETA)	As at 30 June 2015	455	500	N/A	389	22.2%	Improving	Q4 14/15 DCLG: We continue to see quarter on quarter improvement, we are now ranked 20th (Q3: 22nd) in London (including City of London). London saw a 9% increase in households, whilst outer London saw a 10% increase compared to a 1% decrease for Barnet.
BH/S2	Number of Homelessness Preventions	Apr-June 2015	192	175	N/A	226	29.1%	Improving	Data will be available next quarter, The last result was for 2013/14 DCLG where we were in the second quartile
BH/S4	Current tenant arrears as a percentage of the annual rent debit	As at 30 June 2015	3.53%	3.85%	$\frac{2288847}{59489829}$	3.85%	0.1%	Worsening	Q4 14/15 Housemark - we remain in the third quartile (London)
BH/S5	Temporary Accommodation (TA) current arrears as percentage of debit	As at 30 June 2015	6.33%	6.43%	$\frac{1057368}{18777009}$	5.63%	12.4%	Improving	No comparative data

7. R^e

Ref	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>
Re/S4 (KPI EH01A)	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	Apr-June 2015	97.0%	95.0%	$\frac{1,508}{1,574}$	95.8%	0.8%	Worsening	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 75.7% Q1 81.5%
Re/S5 (KPI 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)	Apr-June 2015	83.3%	100.0%	$\frac{9}{9}$	100.0%	0.0%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 75.7% Qtr1 81.5%
Re/S6 (KPI EH02I)	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Apr-June 2015	61.9%	60.0%	$\frac{91}{147}$	61.9%	3.2%	Same	Efforts to obtain benchmarking data continues
Re/S7 (KPI 1.2 NM)	Annual Programme relating to Carriageway Resurfacing schemes	Apr-June 2015	100.0%	100.0%	$\frac{21}{21}$	100.0%	0.0%	Same	Barnet specific indicator

Ref	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 Achievement <i>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>
Re/S8 (KPI 1.3 NM)	Annual Programme relating to Footway Relay schemes	Apr-June 2015	100.0%	100.0%	$\frac{11}{11}$	100.0%	0.0%	Same	Barnet specific indicator
Re/S9 (KPI001)	Meet building regulation application within statutory timescales	Apr-June 2015	98.7%	94.0%	$\frac{178}{185}$	96.2%	2.3%	Worsening	Commercially sensitive data (Not possible to obtain data)
Re/S10 (KPI001 (A&A))	Compliance with planning application statutory timescales (for major, minor, other applications)	Apr-June 2015	76.5%	75.0%	$\frac{1,269}{1,433}$	88.6%	18.1%	Improving	Qtr 4 results for neighbouring boroughs according to data from Department of Communities and Local Govt. (CLG): Newham 97% and ahead of neighbouring Boroughs Brent (70%), Enfield (83%) and Haringey (76%).
Re/S15 (KPI 2.1, 2.2, 2.3NM)	Highways defects made safe (composite indicator – KPI2.1-2.3 NM)	Apr-June 2015	N/A	100.0%	$\frac{1,363}{1,367}$	99.7%	0.3%	N/A	Barnet specific indicator

8. Parking and Infrastructure

Ref	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	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result	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>Achievement level expected</i>		<i>Most recent result of the indicator measurement</i>			<i>How performance compared to other councils</i>
PI/S1	Parking transaction in town centres and on street	Apr-June 2015	-	412,582	N/A	477,430	15.7%	N/A	
PI/S2	Parking transactions in car parks	Apr-June 2015	-	69,509	N/A	119,170	71.4%	N/A	
PI/S3	Percentage of residents who are satisfied with parking services	Apr-June 2015	26%	28%	N/A	27%	3.6%	Improving	

9. Commissioning Group

Ref	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>
CG/S1	Unemployment	Jan-Dec 2014	6.5%	Monitor	N/A	6.5%	N/A	Same	Nomisweb (Jan-Dec 2014): London 7.0%
CG/S2	Sickness benefit, as measured by the Employment Support Allowance (ESA) claimant count (0-65 weeks) or equivalent benefit	Apr-June 2015	4.6%	Monitor	N/A	4.6%	N/A	Same	Nomisweb (Nov 2014): London 5.5%
CG/S3	Decrease in the level of crime across the Mayor's Office for Policing And Crime set of crimes	Apr-June 2015	N/A	20%	N/A	23%	15.0%	N/A	
CG/S4	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	Spring 2015	72%	68%	N/A	68%	0.0%	Worsening	

Ref	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>
CG/S5	Percentage of residents who report feeling they belong to their neighbourhood	Spring 2015	74%	74%	N/A	78%	5.4%	Improving	National 2012/13 (Community Life) 77%
CG/S6	Percentage of residents who list affordable housing as a concern	Apr-June 2015	29%	Monitor	N/A	33%	N/A	Worsening	
CG/S8	Residents' long-term sickness	Jan-Dec 2014	5,600	5,530	N/A	5,600	1.3%	Same	Nomis web (Jan-Dec 2014): Barnet 8.7%, London 15.7%
CG/S9	Percentage of residents that volunteer at least once a month	Spring 2015	25%	27%	N/A	26%	3.7%	Improving	National 2010/11 24%
CG/S10	Percentage of residents who agree that people pull together to help improve their area	Spring 2015	49%	50%	N/A	52%	4.0%	Improving	National 2012/13 (Community Life) 62%
CG/S11	Percentage of residents who are satisfied with the repair of roads	Spring 2015	27%	34%	N/A	27%	20.6%	Same	No comparable information available

Ref	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>
CG/S12	Percentage of residents who are satisfied with the quality of pavements	Spring 2015	32%	34%	N/A	30%	11.8%	Worsening	No comparable information available
CG/S14	Percentage of residents who are satisfied with the way the Council runs things	Spring 2015	71%	72%	N/A	71%	1.4%	Same	National Data from LGA Survey Oct 2014 - 68%
CG/S15	Performance of services	As at 30 June 2015	83%	100%	15/18	83%	16.7%	Improving	N/A
CG/S16	Percentage of residents who are satisfied with Barnet as a place to live	Spring 2015	88%	89%	N/A	88%	1.1%	Same	National Data from LGA Survey Oct 2014 - 82%
CG/S19	Resident Satisfaction - It is easy to access Council services	Spring 2015	68%	70%	N/A	70%	0.0%	Improving	No benchmarking available

2.5 Delivery Performance- Critical Performance Indicators

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

Adults and Communities – 25% of targets met (2 out of 8)

Successes include:

- Go-live of enhanced social care direct model is already seeing more effective screening at the front door of adult social care – in a typical week have investigated, actioned and closed over 50% of cases and safeguarding referrals .
- Significant reduction in the number of working age adults in residential placements from 316 to 302.
- Launch of new information, advice and advocacy contract now delivered by Barnet CAB.

Assurance (no performance indicators)

Successes include:

- Successful planning, implementation and delivery of the May 2015 UK Parliamentary Elections. The borough had a turnout of 68.2% (against a national average of 66.1%) and a Postal Vote turnout of 81.2% (believed to be a record PV turnout for Barnet).
- The Governance Service, with support from other areas of the Council, delivered a successful Annual Council meeting on 13 May 2015. A new Mayor was appointed and appointments to committees and other bodies were made.
- On the 1st July 2015 Barnet became a Single Fraud Investigation Service (SFIS) site in relation to benefit fraud investigations. SFIS is the creation of a national single integrated fraud investigation service within the Department of Work and Pensions (DWP). It has statutory powers to conduct single investigations and sanctions covering the totality of welfare benefit fraud.
- In May 2015 the council was inspected by the Office of Surveillance Commissioners (OSC). The council received a good inspection report with no recommendations for improvement or change.
- This quarter, two complex investigations were carried out by the Corporate Anti-Fraud Team (CAFT) leading to successful prosecutions.

Barnet Homes – 80% of targets met (8 out of 10)

Successes include:

- Housing Committee meeting held in June 2015 agreed Head of Terms and gave authority to develop a new 10 year Management Agreement for Barnet Homes to be in place by April 16.

- Emergency Temporary Accommodation reduction of 292 from 681 in July 2013 to 389 in June 2015. This presents a 43% reduction as a result of the mitigation work Barnet Homes has undertaken.
- Barnet Homes has delivered a £300K General Fund efficiency saving for 2015/16 as part of the agreed Medium Term Financial Savings target agreed in 2013.

CSG – 79% of targets met (15 out of 19)

Successes include:

- As a result of robust planning and ensuring the full engagement of other services, the first draft of the Council's financial statements for the 2014/15 was completed in May 2015, which was a week earlier than last year. Following an internal review the accounts were signed off and pass to the external auditors and the Public Inspection commenced.
- The auditors began their audit at the beginning June and their findings are due to be presented to the Audit Committee at their meeting in July 2015.
- An additional £1.49m Council Tax has been collected for the Council. This remains very close to that achieved in Quarter 1 of 2014/15.
- A system to store and manage all property related information (Integrated Property Assets Management) is now operational, with latest compliance data populated and reports provide Officers at the Assets & Capital Board with updated compliance information for the Council's Commercial and Civic buildings, thereby reducing the risk of any non-compliance across the estate.

Commissioning Group (no performance indicators in quarter 1)

Successes include:

- Barnet Council has frozen Council Tax for the fifth year running and this commitment will be held in place for a further two years. Despite a reduction of government funding of 34%, the council aims to ensure that quality of services are not been compromised.
- An update to the Commissioning restructure has been completed; moving commissioning capacity from Delivery Units into the Commissioning Group. This move ensures there is sufficient commissioning capability and expertise across the individual areas.
- The council has completed the Residents' Perception Survey, with a number of positive findings, such as the proportion of people in support of the statement "The Council provide value for money for the Council Tax I pay" which has significantly increased and is significantly above the London average, when compared to other London boroughs and Councils.

Family Services – 71% of targets met (5 out of 7)

Successes include:

- A team of young film makers aged 12 to 15 from the Canada Villa Youth Centre won top prize for an anti-smoking film at the Cut Film Awards.
- Newstead Children's Centre achieved a 'Good' Ofsted rating.

- A good response received from prospective foster carers during fostering fortnight.

HB Public Law – 100% of targets met (12 indicators)

Successes include:

- Successful integration of the Hounslow Legal Team and delivering business as usual for Hounslow from day 1 without any other disruptions in service.
- Benefit fraud case which proceeded from the Magistrates Court to the Crown Court, sentence is not reduced as requested.
- A Housing Benefit fraud case was investigated and successfully dealt with by our in-house Barnet CAFT and HBPL advocate including sentencing and hearing at the Crown Court.

Parking and Infrastructure – 50% of targets met (2 out of 4)

Successes include:

- The phase 1 improvements to the Parking IT system have been implemented successfully. This provides benefits in real time updating of the data records and therefore when a PCN and/or Permit is issued it is instantly live in the system. The GIS tracking facility has also been introduced and is providing useful monitoring data.
- Parking transactions (on and off street) are positive and are above profile with regard to the annual target.

Public Health – 86% of target met (12 out of 14)

Successes include:

- The Public Health Service has achieved the successful re procurement of School Nursing and Substance Misuse contracts for Barnet and Harrow Councils.
- 'Smoking Bullet' by Barnet Youth & Family Support Services won the prestigious Judges Choice award for its powerful anti-smoking message aimed at other young people across the country.
- The health check interventions project is about to commence offering GPs a route for referral for patients who would benefit from accessing physical activity interventions and/or healthy cooking and nutrition advice.

R^e – 96% of targets met (47 out of 49)

Successes include:

- The Construction Industry Council (CIC) accepted the Building Control Service's application to become an Approved Inspector (AI). This will allow the business unrestricted access to compete for the provision of all types of building regulations business anywhere in England and therefore is a significant business opportunity.

- Continued plans to safeguard private rented sector tenants and protect public health in the borough, has led to successful prosecution of an HMO landlord who failed to ensure that his property was licenced. As a result of the publicity generated by the case, the Council has launched an 'amnesty' until the 31 July 2015 to encourage HMO landlords to comply with the housing regulations.
- Residents requesting Pest Control services are now able to make payment over the phone through the Re Customers Service Hub compared to the previous service which operated on a cash payment only basis. Initial feedback from customers is positive and will continue to be monitored
- The Food Safety Team was successful in bringing action against two businesses found to be in breach of health and safety and other trading regulations.
- Following the successful installation of new technology at Hendon Cemetery and Crematorium, family and friends living abroad or who are unable to travel to the funeral service in person are now able to receive live web streaming. The new technology is also able to record and store the service which can be viewed on DVD.

Street Scene – 28% of targets met (2 out of 7)

- Street Scene achieved the Silver Award at the prestigious annual event run by the Royal Society for the Prevention of Accidents (RoSPA) during a ceremony at ExCeL London in June. The RoSPA Awards recognise commitment to continuous improvement in accident and ill health prevention at work. Judges consider entrants' overarching occupational health and safety management systems, including practices such as leadership and workforce involvement.
- Edgware Road – Tree Section, was the winner of the Mayors Street Tree Programme 2008-15 Award which is given for projects that improve the area and are valued by local residents and businesses. The trees were planted to a very high specification to create high visual impact and using an experimental approach such as sugar loading.
- The new cleansing service offer has seen a reduction in customer complaints and Members requests. The service will continue to be monitored as seasonal changes can have an impact.

Your Choice Barnet – 85% of targets met

Successes include:

- Valley Way Respite Service was inspected in Q4 2014/15 with the report from the Care Quality Commission published in May 2015. The rating was "Good" across all 5 elements of the inspection framework (safety, effectiveness, caring, responsiveness and leadership).
- The utilisation rate for Valley Way Respite Service is 93% overall, an improvement on the 81% overall usage in the past year.
- Staff sickness has reduced from 10.5 days in Q4/2014-15 per employee down to 8.9 days.

2.6 Delivery Unit Performance Challenges – Overview

This section identifies performance indicators which have not met target.

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

Strategic Interventions

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
Adults and Communities	AC/S3: Percentage of adults with learning disabilities who live in stable accommodation	58.1%	60.0%	59.5%	Improving
	AC/S4: Percentage of adults with learning disabilities in paid employment	9.4%	10.6%	9.3%	Worsening
	AC/S5: Percentage of adults with mental health needs in paid employment	5.7%	7.0%	4.8%	Worsening
	AC/S11: Percentage of older people remaining at home 91 days after discharge	71.9%	81.5%	73.8%	Improving
	AC/S16 Proportion of people with a Direct Payment	29.4%	40.0%	39.2%	Improving
	AC/S17 Number of new telecare packages installed	216	270	119	Worsening
	AC/S18: Percentage of Service users receiving on-going services with telecare	13.0%	17.0%	11.9%	Worsening
Family Services	FS/S7: Percentage of free entitlement early years places taken up by parents/ carers that are eligible for a place.		50%	43%	?
	FS/S9: Average length of care proceedings (weeks)	26	26	33	Worsening
	FS/S11: Percentage of children in external residential placements	12.1%	11.4%	12.3%	Worsening

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	FS/S15: Proportion of care leavers age 19 – 21 in education, employment or training.		55.0%	45.5%	Worsening
Education and Skills	CES/S1: Percentage of primary schools rated as 'good' or better	90.0%	92.0%	91.8%	Improving
Street Scene	SS/S1: Percentage of residents who are satisfied with parks and open spaces	72.0%	72.0%	70.0%	Worsening
	SS/S2: Percentage of households which have used parks, playgrounds or open spaces in the last 12 months	83.5%	86.0%	82.70%	Improving
	SS/S3: Percentage of household waste sent for reuse, recycling and composting	35.8%	38.5%	33.8%	Worsening
	SS/S4: Percentage of residents who are satisfied with refuse and recycling services	75.0%	80.0%	76.0%	Improving
	SS/S6: Percentage of residents who are satisfied with Street Cleaning	54.0%	58.0%	53.0%	Worsening
Parking and Infrastructure	PI/S3 Percentage of residents who are satisfied with parking services	26%	28%	27%	Improving
Public Health	PH2003: Increase the number of eligible people who receive an NHS Health Check	2,243	3,500	1,402	Worsening
Re	Re/S15: Highways defects made safe (composite indicator - KPI 2.1-2.3NM)		100%	100%	?
Commissioning Group	CG/S8: Residents' long term sickness	5,600	5,530	5,600	Same
	CG/S9: Percentage of residents that	25%	27%	26%	Improving

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	volunteer at least once a month				
Commissioning Group	CG/S11: Percentage of residents who are satisfied with the repair of roads	27%	34%	27%	Same
	CG/S12: Percentage of residents who are satisfied with the quality of pavements	32%	34%	30%	Worsening
	CG/S14: Percentage of residents who are satisfied with the way the Council runs things	71%	72%	71%	Same
	CG/S15: Performance of service	83%	100%	83%	Same
	CG/S16: Percentage of residents who are satisfied with Barnet as a place	88%	89%	88%	Same

Critical Service Performance

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
Adults and Communities	AC/C2: Proportion of people using social care who receive self-directed support	98.4%	100.0%	99.4%	Improving
	AC/C7: Percentage of DoLS applications completed within statutory timeframes	100.0%	100.0%	18.2%	Worsening
	AC/C10: Percentage of clients receiving an on-going package of care reviewed (end of year projection)	69.8%	75.0%	66.3%	Worsening
	AC/C11: Average Number of days from contact to end of assessment	17.6	18.0	22.6	Worsening
	AC/C12: Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+)	570.5	507.1	610.0	N/A

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	AC/C13: Number of delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population	2.0	2.0	2.8%	Worsening
Family Services	FS/C16: Young offenders in education, training or employment	77.0%	76.0%	69.2%	Worsening
Education and Skills	CES/C10: Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan	2.6%	100.0%	15.0%	Improving
Street Scene	SS/C1: Waste tonnage – residual per household (HH)	482.1	620.0	634.9	Worsening
	SS/C2: Waste tonnage – recycling per household (HH)	310.3	403.0	388.4	Improving
	SS/C3: Percentage satisfied with (parks, playgrounds and open spaces) - Users	74%	76%	72%	Worsening
	SS/C4: Percentage concerned about litter/dirt in streets	19%	17%	18%	Improving
	SS/C8: Percentage webforms responded to within SLA	90%	75%	69%	Worsening
Barnet Homes	BH/C7: Percentage of statutory homeless appeals completed on time	96.9%	100.0%	48.6%	Worsening

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	BH/C12: Percentage of dwellings with a valide gas safety certificate	100.0%	100.0%	99.99%	Worsening
Parking & Infrastructure	PI/C6: Percentage satisfied (Street Lighting)	68%	72%	71%	Improving
Public Health	PH003: Increased number of drug users successfully completing drug treatment and not returning within 6 months - non-opiate users	27.8%	40.2%	27%	Improving
	PH007: Number of large employers signing up to the healthy workplace charter	0	2	1	Same
CSG	CSG/C4 (KPI CSO10a): GovMetric Customer Services	72%	75%	73.3%	Improving
	CSG/C13 (KPI HR16): CRB Verification Adults	100%	100%	99.8%	Worsening
	CSG/C14 (KPI HR17a): Payroll Accuracy - Payroll Error Rates	0%	0.15%	3.4%	Worsening
	CSG/C16 (KPI HR18): Absence projects and interventions	Fail	Pass	Fail	Same
Re	Re/C45 (KPI 2.3 NM): Number of Highways Category 2 Defects Rectification completed on time	88%	100%	99.5%	Improving
	Re/C74 (TSLKPI02): Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act. Service requests (e.g. applications) dealt with to pre-set standards / Total number of service requests	100%	100%	99.7%	Worsening

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
HB Law	None				
Commissioning Group	None				

2.7 Council project portfolio

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

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
Adults and Health Portfolio	5	11	2	2	Work has focussed on development of a large-scale programme to deliver changes to achieve the outcomes set in the Commissioning Plan, and to achieve required savings in a challenging context. Projects within the portfolio are making progress in key areas – the progress of the new model for Mental Health, the setup of the Independence of Young People with Learning Disabilities 0-25 project, and progress with the Sports and Physical Activity project. Two projects are red-rated. The Wheelchair Housing project is red rated due to delays in delivery, a substitute project will be initiated. The Investing in IT project is also red rated due to delays with the delivery date. Phase 1 of the Care Act went live on 1st April, however on 17 July the Department of Health announced that the second wave of reform of Care Act was deferred to 2020 so projects relating to Care Act Phase 2 will be stood down.
Central Portfolio	4	1	2	0	Progress has been made on the Unified Reward project, a clear action plan is in place, to restart negotiations in October and be in a position to implement from 1 April 2016 onwards. The Customer Access Strategy is red rated due to a delay in the programme, with expectation of a revised delivery date for the strategy to be presented to Committee in winter 2015. Smarter Working is red rated as the timescales to complete moves within NLBP and Barnet House were challenging within Quarter 1. The project requires changes in how the organisation works, and with some challenges in relation to staff parking and travel arrangements. The community participation project is green rated with good progress.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
Children and Young People Portfolio	3	8	1	2	Good progress has been made across a number of projects in the Children's and Young People portfolio. The Education & Skills project is progressing well through dialogue though remains a complex project. The social work recruitment project is green rated, a report was submitted to General Functions Committee in June and the recruitment campaign is due to commence in September 2015. Progress continues on the Libraries Strategy, amber rated as is complex and challenging project. The project to identify and develop a new children's home was red rated as the costs of the project are likely to be higher than the original budget
Environment Portfolio	16	4	0	5	There are a number of projects in the early set up phases. The Borough Cleansing project has been successfully implemented. The Parks & Open Spaces strategy is in development. There has been a positive response to the initial engagement and there is an overall high level of satisfaction which has given a clear indication of the future Parks & Open Spaces Strategy. The Mortuary shared service is amber rated, an interim agreement was put in place so that the service transferred on 1st April as planned however the signing of the IAA has been delayed due to delays in legal clearance. The Oakleigh Road South site for the depot relocation project was approved by Full Council on 14/4/15 and progress is continuing on the project.
Growth and Development Portfolio	12	8	1	1	Barnet Homes Management Agreement provisional Heads of Terms were approved by Housing Committee in June. The Housing Strategy was due to be presented to Housing Committee but has been withdrawn due to announcements made in the budget with a revised date for the Strategy to be taken to Committee. The Working People, Working Places project to encourage and support people into employment in Burnt Oak launched in July.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
					The update on Regeneration programme is Amber overall. The Granville Road project remains red with the developer appealing decisions of the Planning Committee. The Brent Cross programme is rated as Amber to uncertainties relating to Brent Cross North including the timelines.
Education Capital Programme	16	10	1	4	Progress is being made across a number of projects and the overall programme is on target to achieve pupil places when required. Positive progress has been made at the London Academy in recent weeks, including the signing of the Development Agreement, although the project continues to be amber rated as contaminated spoil has been found on site. There are some concerns with regards to the delivery of Oak Lodge and Monkfrith within the current funding envelopes. The Northway/Fairway project was red rated due to potential small costs due post completion. A number of green rated projects are progressing through the defects period.

3. 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



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 (2014)	74.2%
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 (2013/14)	0.1%
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:

- 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)

4. 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 outcome 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)	Jul 14 – Jun 15	6	8.0	34%	Improving	9 days (CIPFA, All Members & other Unitary Authorities 2012)
	Average number of absence days per employee this quarter (target is seasonally adjusted)	April – Jun 2015	1.64	1.6	3%	Improving	2.25 days (CIPFA, All Members & other Unitary Authorities 2012)
Performance reviews	Percentage of performance reviews completed and agreed for eligible staff only	June 2015	90%	Result being validated, will be reported in Quarter 2			72% (CIPFA, All Members & other Unitary Authorities 2012)
Cost	Variance of total paybill to budget	Jul 14 – Jun 15	+/- 5%	-6 %	1%pts	Improving	N/A : measure applicable to LBB only
Employee relations	High Risk - Employee Relations cases as % of total cases	As at 30 June 2015	N/A	11.4%	N/A	N/A	N/A : measure applicable to LBB only

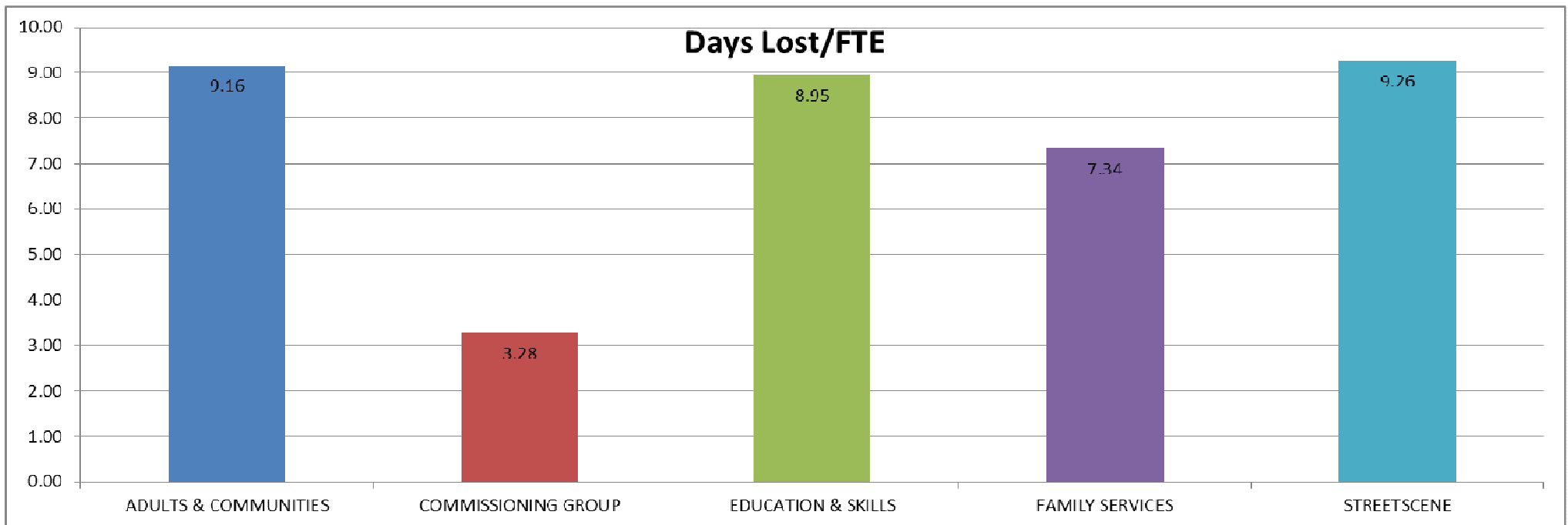
Breakdown of Sickness Absence

London Borough of Barnet				
Year	Month	Days Lost	FTE	Avg Days Lost/FTE
2014	JUL	1335	1748.63	0.76
2014	AUG	1041	1736.91	0.60
2014	SEP	1343	1737.77	0.77
2014	OCT	1340	1722.67	0.78
2014	NOV	1198	1717.97	0.70
2014	DEC	1381	1707.69	0.81
2015	JAN	1286	1705.06	0.75
2015	FEB	1120	1697.31	0.66
2015	MAR	1035	1665.21	0.62
2015	APR	834	1675.73	0.50
2015	MAY	877	1665.49	0.53
2015	JUN	862	1642.66	0.52

Absence by Management Unit				
Rolling Year (July 2014 – June 2015)				
Management Unit Description	Hours Lost	Days Lost	FTE	Avg Days Lost/FTE
ADULTS & COMMUNITIES	15703	2181	238.07	9.16
COMMISSIONING GROUP	3366	467	142.71	3.28
EDUCATION & SKILLS	19153	2660	297.20	8.95
FAMILY SERVICES	31253	4341	591.54	7.34
STREETSCENE	28828	4004	432.41	9.26

Rolling Year Jul 14 - Jun 15)	
Average FTE for rolling Year	1702
Total Days Lost	13653
Average Days Lost/FTE	8.02

QTR (Apr - Jun 15)	
Average FTE for QTR	1661
Total Days Lost	2573
Average Days Lost/FTE	1.55



As at 30 June 2015

Without CSG and Re

	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
Total	3,352	1643	1414	135	1549	585	0	3	3	90

5. Methodology

5.1 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

5.2 Method for producing the Corporate performance dashboard

Each individual performance indicator is traffic lighted according to the same four point traffic light scale: Green, Green Amber, Red Amber and Red. The overall proportion of indicators meeting their target is used to produce the overall health rating score for each directorate.

	Points for each indicator
Green	Greater than 75%
Green Amber	65-75%
Red Amber	50-65%
Red	Less than 50%

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.

5.3 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)

Please note, for indicators with known margin of error – such as the Resident Perception Survey – any Red rated indicator within the margin of error will be uprated to Red Amber.

5.4 Method for commissioning intention 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	Red - Amber	Green - Amber	Green
Commissioning Intentions	Risk of not delivering or high impact	Delivery delayed, medium impact	Delivery delayed, low impact	Delivery on schedule