

## Appendix B: Service Performance (Quarter 1 2016/17)

This appendix aligns **performance** and **finance** information for each service (Delivery Units and Service Providers) – focusing on key successes and challenges; any service indicators that are “below target” (RAG rated as Green Amber, Red Amber or Red); and revenue and capital budget variances. The full service reports are published on the website each quarter at [www.barnet.gov.uk/currentperformance](http://www.barnet.gov.uk/currentperformance)

### Performance

**296** indicators are reported in Q1 2016/17. Of these, 248 have been given a RAG rating: **72% (178)** are “on or above target” and **28% (70)** are “below target”. 183 indicators have been given a Direction of Travel (DOT) status: **72% (131)** have an “improved/same” DOT and **28% (52)** have a “worsened” DOT from the same period last year.

Service	No. reported Q1 2016/17	No. with a RAG rating Q1 2016/17	RAG Ratings				Monitor Q1 2016/17	No. with a DOT at Q1 2016/17	Long Term Direction of Travel	
			Green	Green Amber	Red Amber	Red			Improved/Same	Worsened
Adults and Communities	23	17	59% (10)	12% (2)	12% (2)	18% (3)	6	14	79% (11)	21% (3)
Barnet Homes	18	16	88% (14)	0% (0)	13% (2)	0% (0)	2	16	81% (13)	19% (3)
Commissioning Group	36	26	50% (13)	31% (8)	8% (2)	12% (3)	10	27	59% (16)	41% (11)
Customer and Support Group (CSG)	38	38	66% (25)	3% (1)	0% (0)	32% (12)	0	19	63% (12)	37% (7)
Education and Skills	6	6	67% (4)	33% (2)	0% (0)	0% (0)	0	6	100% (6)	0% (0)
Family Services	30	19	84% (16)	11% (2)	0% (0)	5% (1)	11	9	78% (7)	22% (2)
HB Public Law	12	12	83% (10)	17% (2)	0% (0)	0% (0)	0	12	83% (10)	17% (2)
Mortuaries	0	0	0% (0)	0% (0)	0% (0)	0% (0)	0	0	0% (0)	0% (0)
Parking and Infrastructure	7	7	71% (5)	14% (1)	0% (0)	14% (1)	0	7	71% (5)	29% (2)
Public Health	36	36	67% (24)	3% (1)	0% (0)	31% (11)	0	12	75% (9)	25% (3)
Regional Enterprise (Re)	70	51	90% (46)	4% (2)	0% (0)	6% (3)	19	53	72% (38)	28% (15)
Registrar Service	9	9	67% (6)	11% (1)	0% (0)	22% (2)	0	0	0% (0)	0% (0)
Street Scene	11	11	45% (5)	9% (1)	18% (2)	27% (3)	0	8	50% (4)	50% (4)
<b>Total</b>	<b>296</b>	<b>248</b>	<b>72% (178)</b>	<b>9% (23)</b>	<b>3% (8)</b>	<b>16% (39)</b>	<b>48</b>	<b>183</b>	<b>72% (131)</b>	<b>28% (52)</b>

Service	No. reported Q1 2016/17	No. with a RAG rating Q1 2016/17	RAG Ratings				No. with a DOT at Q1 2016/17	Long Term Direction of Travel	
			Green	Green Amber	Red Amber	Red		Improved/Same	Worsened
YCB*	25	20	80% (16)	20% (4)		0% (0)	22	86% (19)	14% (3)

\*YCB use a slightly different RAG rating

## Revenue

Service	Original Budget £000	Revised Budget £000	Q1 Projected Outturn £000	Variance from Revised Budget Adv/(fav) £000	Variance from Revised Budget Adv/(fav) %
Adults and Communities	85,566	88,907	92,792	3,885	4.4
Assurance	3,793	3,863	3,863	0	0.0
Births Deaths and Marriages (Registrar Service )	(160)	(160)	(7)	153	95.4
Central Expenses	51,381	43,933	43,706	(227)	-0.5
Commissioning Group	19,288	20,256	20,256	0	0.0
Customer and Support Group (CSG)	22,120	22,120	22,621	501	2.3
Education and Skills	6,940	7,082	7,158	76	1.1
Family Services	46,481	50,561	50,561	0	0.0
HB Public Law	2,011	2,011	1,997	(14)	-0.7
Housing Needs and Resources (Barnet Homes)	4,976	5,560	5,690	130	2.3
Parking and Infrastructure	(1,933)	(1,896)	(1,559)	337	17.8
Public Health	18,544	18,055	18,055	0	0.0
Regional Enterprise (Re)	1,134	1,134	1,134	0	0.0
Street Scene	13,896	13,545	13,802	257	1.9
<b>Total</b>	<b>274,036</b>	<b>274,971</b>	<b>280,069</b>	<b>5,098</b>	<b>1.9</b>

## Capital

Service	2016/17 Budget £000	Additions/ (Deletions) £000	(Slippage)/ Accelerated Spend £000	Projected Outturn £000	Variance from Approved Budget Adv/(Fav) £000	Variance from Approved Budget Adv/(Fav) %
Adults and Communities	6,568	663	(438)	6,793	(225)	(7)
Commissioning Group	35,168	0	(4,331)	30,837	(4,331)	(12)
Education and Skills	78,667	2,944	(7,946)	73,665	(5,002)	(10)
Family Services	14,856	0	0	14,856	0	0
Housing Needs and Resources (Barnet Homes)	259	0	0	259	0	0
Parking and Infrastructure	1,707	0	0	1,707	0	0
Regional Enterprise (Re)	126,232	(231)	(18,148)	107,853	(18,379)	(14)
Street Scene	3,169	(2)	0	3,167	(2)	0
<b>General Fund Programme</b>	<b>266,626</b>	<b>3,374</b>	<b>30,863</b>	<b>239,137</b>	<b>(27,489)</b>	<b>(12)</b>
HRA (Barnet Homes)	50,381	(663)	(4,174)	45,544	(4,837)	(8)
<b>Total Capital Programme</b>	<b>317,007</b>	<b>2,711</b>	<b>(35,037)</b>	<b>284,681</b>	<b>(32,326)</b>	<b>(11)</b>

## Savings

Service	2016/17 MTFS Savings £000	Savings Achieved £000	Savings Unachievable £000	Percentage of savings achieved %
Adults and Communities	3,383	1,768	543	52.3
Assurance	356	-	216	-
Central Expenses	6,995	6,640	330	94.9
Commissioning Group	2,406	1,909	466	79.3
Education and Skills	85	-	0	-
Family Services	1,986	115	374	5.8
Parking and Infrastructure	1,130	50	50	4.4
Regional Enterprise (Re)	2,253	-	0	-
Street Scene	960	690	170	71.9
<b>Total</b>	<b>19,554</b>	<b>11,172</b>	<b>2,149</b>	<b>57.1</b>

## Adults and Communities

Successes	Challenges
<ul style="list-style-type: none"> <li>The rate of admissions to residential care for both older and working age adults has improved. Admissions for older adults has fallen almost 20% on last year and the indicator has exceeded target in Q1 2016/17. Admissions for working age adults has been consistently low in 2015/16 and the rate continues to improve against target in Q1 2016/17.</li> <li>As part of the strengths-based working pilot, which aims to support individuals to consider the assets and resources available to them within their homes or communities to meet their needs, a comprehensive training programme has been delivered for staff to improve the quality of practice, promote resilience for service users and reduce the reliance on funded packages of care. The pilot is a key enabler for the new delivery model for social care and will be rolled out to further cohorts in Q2 2016/17.</li> <li>The supported employment project for service users with a learning disability and mental health condition has been scoped and an ambitious programme of action agreed to improve performance against these indicators. Although this has not yet translated into a substantial improvement in the number of people placed in employment – mechanisms have been put in place to track the number of referrals into employment and volunteering schemes to ensure this realises improvements in practice.</li> </ul>	<ul style="list-style-type: none"> <li>Increased pressure across the health and social care system, particularly in relation to older adults, has resulted in increased costs for residential care placements and delayed transfers of care from hospital. The service is managing demand through better support planning via initiatives such as strengths-based working and improving information and advice services.</li> <li>Resource pressures on the NHS have had a knock-on effect across the health and social care system. The appointment of the Better Care Fund programme will help to address integration issues; and work to review and learn from reasons for delayed transfers of care will continue.</li> <li>Delayed improvements to key enablers such as the Mosaic case management system and customer access channels including the web offer. Work is being undertaken to mitigate the impact of the Mosaic delay (for example, making interim improvements to assessment and review forms). Commissioners and the Delivery Unit are undertaking targeted work to co-ordinate web improvements and ensure they work together strategically.</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	<b>59% (10)</b>	<b>12% (2)</b>	<b>12% (2)</b>	<b>18% (3)</b>	<b>79% (11)</b>	<b>21% (3)</b>

23 indicators are reported in Q1 2016/17. 17 have been given a RAG rating: 59% (10) are “on or above target” and 41% (7) are “below target”. 14 have been given a Direction of Travel (DOT) status: 79% (11) have an “improved/same” DOT and 21% (3) have a “worsened” DOT from the same period last year. 5 of the 7 indicators “below target” are service indicators (set out in the Adults and Safeguarding Committee Commissioning Plan or Adults and Communities Management Agreement) and 2 have been RAG rated as Red.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
AC/S16 (ASCOF 1C/2A)	Proportion of service users with a direct payment (ASCOF 1C/2A)	Bigger is Better	42.0%	40.1%	39.2% (RA)	40.1%	Worsening	39.2%	Same	26.5% (CIPFA) 28.3% (London)  ASCOF Comparators (2014/15)	The cohort not receiving direct payments has been reviewed to identify any underlying causes such as equality issues and none have been found.
AC/S21	Number of carers' assessments	Bigger is Better	1045	209	194 (GA)	Not comparable with 2016/17	Not comparable with 2016/17	Not comparable with 2016/17	Not comparable with 2016/17	No benchmark available	Carers' assessment numbers were low throughout 2015/16 and this is a key focus of the first phase of the new carers' strategy.
AC/C10	Percentage of clients receiving an ongoing package of care reviewed	Bigger is Better	75.0%	18.0%	14.0% (RA)	New method 2016/17	New method 2016/17	New method 2016/17	New method 2016/17	No benchmark available	Work has been carried out to prioritise cases and a tool is being designed to track the impact of case reviews.
AC/C12	Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to both NHS and Adult Social Care	Smaller is Better	TBC	6.4	7.5 (R)	7.5	Same	5.8	Worsening	Comparator group 7.3 (2014/15, ASCOF)	Delayed transfers of care have remained above target for both NHS and Social Care delays in Q1. These delays include mental health cases as well as acute cases
AC/C13 (ASCOF 2C/2)	Number of delayed transfers of care from hospital, and those which are attributable to adult social care, per 100,000 population	Smaller is Better	2.5	2.5	3.3 (R)	3.3	Same	2.8	Worsening	Comparator group 2.4 (2014/15, ASCOF)	As above

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	3,885 (4.4%)	(225) (7%)	1,768 (52.3%)

The projected revenue overspend of £3.885m within Adults and Communities represents 4.4 per cent of the total Delivery Unit budget (£88.907m).

- The care budgets within Adults have continued to show significant overspends since 2014/15 as a result of rising demand for services and increasing complexity in relation to those supported. Deprivation of Liberty Safeguards (DOLS) service continues to have significant pressures in 2016/17, as a result of Supreme Court judgements in 2014/15 and a loss of grant funding since 2015/16.
- The non-placements budget areas continue to be closely monitored and managed as MTFS savings reduced some of these areas significantly in 2016/17. These areas are producing a slight underspend position which is offsetting placements pressures at this point.

The adults capital programme is forecast to overspend by £0.225m. This is largely due to in-year additions of £0.656m due to accounting adjustments to correct the budget from the prior year offset by slippage of £0.438m, which relates to anticipated delays in construction work in relation to the leisure facility as part of the Sport and Physical Activity review.

## Barnet Homes

Successes	Challenges
<ul style="list-style-type: none"> <li>Two new build schemes in Coppetts Ward completed, including the first flats to be built by Barnet Homes. Beacham Court (10 flats) and Sapara Court (9 flats) are both fully occupied with 27 of the planned 40 homes completed. The remaining properties will be completed in August 2016.</li> <li>BOOST, a multi-agency project located in the heart of Burnt Oak, has signed up more than 500 residents and helped over 190 people into work since May 2015. European Social Fund money has been secured until March 2017.</li> <li>The let2barnet service assisted 158 households in accessing the private rented sector; and carried out 65 lettings in April 2016. With affordable private sector accommodation increasingly difficult to source and sustain, the let2barnet service plays an important role in helping meet homelessness demand.</li> </ul>	<ul style="list-style-type: none"> <li>High demand for homelessness services and in particular the increasing reliance on temporary accommodation has exposed the council to a greater risk of cost inflation in relation to the cost of accommodation. Demand for temporary accommodation and inflationary pressures are being monitored closely. Whilst inflation has stabilised during Q1 2016/17, demand remains high with almost 19% more placements into temporary accommodation during the quarter compared with the same period last year. A range of mitigations to maximise prevention, manage demand and increase affordable supply have started to take effect. With additional let2barnet negotiators recruited and additional tenancy sustainment resources, the volume of preventions and private sector lettings have increased in Q1 2016/17 and are both on course to meet target (900 preventions and 500 private sector lettings).</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	<b>88% (14)</b>	<b>0% (0)</b>	<b>13% (2)</b>	<b>0% (0)</b>	<b>81% (13)</b>	<b>19% (3)</b>

18 indicators are reported in Q1 2016/17. 16 have been given a RAG rating: 88% (14) are “on or above target” 13% (2) are “below target”. 16 have been given a Direction of Travel (DOT) status: 81% (13) have an “improved/same” DOT and 19% (3) have a “worsened” DOT from the same period last year. None of the indicators “below target” are service indicators (set out in the Housing Committee Commissioning Plan or Housing Delivery Plan).

Finance (Housing Needs and Resources)	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	<b>130 (2.3%)</b>	<b>0 (0%)</b>	<b>N/A</b>

The projected **revenue** overspend of £0.130m within Housing Needs and Resources represents 2.3 per cent of the total Delivery Unit budget (£5.960m).

- The variance has been driven by payments for temporary accommodation exceeding rental income due to a limit on the local housing allowance rates that can be received.

## Commissioning Group

Successes	Challenges
<ul style="list-style-type: none"> <li>A network of “small business hubs” has been developed and is being considered by Full Council as part of the Locality Strategy. This involves four libraries and part of the new Colindale offices and is intended to support local entrepreneurs and peripatetic working for officers. Should the proposal be approved, the first hub could be up and running within the next 18 months.</li> <li>The “Town Centre Offer” has been published on the council website on 13 April 2016 following an extensive period of development and testing with officers. Detailed design work for Burnt Oak place-based pilot strategy has been completed, with works to commence in autumn 2016. A project to deliver a strategy for improving Finchley Church End Town Centre has been put out to tender in May 2016 and will be completed towards the end of 2016.</li> <li>Final submission of the Better Care Fund has been made to NHS England in May 2016.</li> <li>As part of the community assets strategy, the Community Benefit Assessment Tool (CBAT) pilot has commenced following approval by Policy and Resources on 28 June 2016, including the recommendation to roll-out more widely.</li> <li>As part of the Accommodation Strategy, a business case has been developed for using Prospect Place as supported living for people with learning disabilities; and a financial feasibility study has been undertaken on Stagg House as potential extra care housing.</li> </ul>	<ul style="list-style-type: none"> <li>Maximising the benefits available from the CSG contract review. This is expected to achieve benefits of cost reduction, improvement and alignment of services with council priorities, while focusing on improving key services.</li> <li>Delivering the council’s transformation programme, including implementing the council’s new customer access strategy, particularly increasing the percentage of residents and businesses who contact the council via the website, preparing for the move to new offices in Colindale and to new depot sites, and considering alternative ways of delivering the Council’s services.</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	50% (13)	31% (8)	8% (2)	12% (3)	59% (16)	41% (11)

**36** indicators are reported in Q1 2016/17. 26 have been given a RAG rating: 50% (13) are “on or above target” and 51% (13) are “below target”. 27 have been given a Direction of Travel (DOT) status: 59% (16) have an “improved/same” DOT and 41% (11) have a “worsened” DOT from the same period last year. 8 of the 13 indicators “below target” are service indicators (set out in the Theme Committee Commissioning Plans or Commissioning Group Business Plan) and 3 have been RAG rated as Red.



Ref	Indicator	Polarity	2016/17 Annual Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
CG/C24	Running costs of estate (designated civic buildings only)	Smaller is Better	Decrease (205/16)	£6.8m (205/16)	£7.3m (2015/16) (RA)	New for 2016/17	New for 2016/17	£8.7m (2014/15)	Improving	No benchmark available	As a result of increased security, rates & rents and depot transition costs. Next reported at the end of 2016/17 (Annual measure). Updates may be available during the year.
CG/C25	Income from the estate	Bigger is Better	Increase (205/16)	£2.2m (205/16)	£2.026m (205/16) (GA)	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmark available	The £2.2m target is applicable to contract start date 01/09/2015 to 31/08/2016 Awaiting completion of lease renewal for Claremont Way Industrial Estates (£320k).
CG/C16 (RPS-Biannual)	Percentage of residents who are concerned about roads and pavements (in top 3)	Smaller is Better	27%	27%	37% (Spring 2016) (R)	29% (Autumn 2015)	Worsening	38% (Spring 2015)	Improving	No benchmark available	TBC
CG/C17 (RPS-Biannual)	Percentage of residents who are concerned about traffic congestion	Smaller is Better	18%	18%	22% (Spring 2016) (R)	26%	Worsening	21% (Spring 2015)	Worsening	No benchmark available	TBC
CG/S17	Number of older people who take up leisure services – participation of over 45s	Bigger is Better	20.4% (2015/16)	20.4% (2015/16)	19.7% (Dec 2015) (GA)	19.8% (Sep 15)	Worsening	Not available	Not available	No benchmark available	TBC
CG/S28	Increasing participation in sport and physical activity	Bigger is Better	37.9%	37.9%	37.2% (GA)	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmark available	The survey is conducted via telephone with 500 randomly selected people per Local Authority aged 14+. Due to the sample size, the interim result is not deemed to be a significant decrease against APS9 (37.9%) – 0.7% difference.

Ref	Indicator	Polarity	2016/17 Annual Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
CG/C7	The council acts on the concerns of local residents	Bigger is Better	53%	53%	48% (Spring 2016) (GA)	Q not included in Autumn 2015	Q not included in Autumn 2015	53% (Spring 2015)	Worsening	No benchmark available	The data will be further explored to understand if there are geographical areas or groups which are particularly concerned, as well as focus groups to understand the drivers. There has been a decline in a number of council image statements and this may be linked to high level consultations on services such as libraries.
CG/C23	Sickness absence	Smaller is Better	6 days	6 days	8.35 days (R)	8.49 days	Improving	8.0 days	Worsening	No benchmark available	TBC

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	0 (0.0%)	(4,331) (12%)	1,909 (79.3%)

The Commissioning Group **capital** programme is forecast to underspend by £4.331m. Slippage of £1.628m is anticipated on the Depot relocation due to re-profiling of works and slippage of £2.703m is anticipated on the Daws Lane Community Centre due to delays in the on-site construction start date, now expected to be winter 2017.

## Customer and Support Group (CSG)

Successes	Challenges
<ul style="list-style-type: none"> <li>Collective Agreement has been reached with the unions for the Unified Reward terms and conditions. The programme has progressed well through implementation with go-live for corporate staff agreed for October 2016.</li> <li>The Customer Access Strategy has been approved by Policy and Resources Committee in June 2016 following public consultation. The strategy sets out the council's vision for customer access, which by 2020 will be simplified and primarily 'digital by default', offering efficient resolution and services joined up across the council, partner agencies and the community sector.</li> <li>The council's accounts have been successfully closed earlier than the deadline, incorporating Barnet Group and Barnet (Holdings) Ltd. For the first time.</li> <li>The Payroll Accuracy indicators passed in all three months during Q1 2016/17 from both corporate and schools payrolls. This reflects the continued focus on quality checking and streamlining of processes; and no complaints have been received for the service.</li> </ul>	<ul style="list-style-type: none"> <li>Speed of processing Council Tax has been significantly "below target" of 10 working days throughout the quarter. An improvement plan has been put in place, which includes additional resources to clear outstanding work; a new work manager application to better monitor staff productivity; and a new incentive scheme that will be introduced in July 2016.</li> <li>The user and commissioner survey satisfaction results, carried out in 2016 across IT, Finance, Procurement, Estates and HR, have missed target. In several areas the scores reflect the level of change that has been carried out during the transition and subsequent transformation in the early years of the contract. However, there are also specific areas for improvement. Each of the services has an improvement plan they are working to which addresses the key areas for development.</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	66% (25)	3% (1)	0% (0)	32% (12)	63% (12)	37% (7)

38 indicators are reported in Q1 2016/17. 38 have been given a RAG rating: 66% (25) are "on or above target" and 35% (13) are "below target". 19 have been given a Direction of Travel (DOT) status: 63% (12) have an "improved/same" DOT and 37% (7) have a "worsened" DOT from the same period last year. All 13 indicators "below target" are service indicators (set out in the CSG contract) and 12 have been RAG rated as Red. All Red indicators relate to user and commissioner satisfaction surveys.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
IS14 CSG/C1 0	User satisfaction with IS service	Bigger is Better	N/A	75.8% (2015/16)	Fail (2015/16) (R)	N/A	N/A	N/A	N/A	No benchmark available	In several areas the scores reflect the level of change that has been carried out during the transition and
HR19 CSG/C1 7	User satisfaction with HR service	Bigger is Better	N/A	80.00% (2015/16)	Fail (2015/16) (R)	N/A	N/A	N/A	N/A	No benchmark available	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
PR23 CSG/C2 3	User satisfaction with procurement service	Bigger is Better	N/A	65.60% (2015/16)	Fail (2015/16) (R)	N/A	N/A	N/A	N/A	No benchmark available	subsequent transformation in the early years of the contract. However, there are also specific areas for continuous improvement. As such each of the services has a Service Improvement Plan they are working to which addresses the key areas for development.
ES27 CSG/C2 8	User satisfaction with estate service	Bigger is Better	N/A	82.40% (2015/16)	Fail (2015/16) (R)	N/A	N/A	N/A	N/A	No benchmark available	
FIN30 CSG/C3 0	% of savings implemented	Bigger is Better	N/A	100.0%	Fail (R)	N/A	N/A	N/A	N/A	No benchmark available	
FIN34 CSG/C3 4	User satisfaction with finance	Bigger is Better	N/A	68.20% (2015/16)	Fail (2015/16) (R)	N/A	N/A	N/A	N/A	No benchmark available	
Super KPI39b CSG/C3 9	Commissioner Satisfaction - Estates	Bigger is Better	N/A	77.0% (2015/16)	Fail (R)	N/A	N/A	N/A	N/A	No benchmark available	
Super KPI39c CSG/C4 0	Commissioner Satisfaction - Corporate IS	Bigger is Better	N/A	69.0% (2015/16)	Fail (R)	N/A	N/A	N/A	N/A	No benchmark available	
Super KPI39d CSG/C4 1	Commissioner Satisfaction – Procurement	Bigger is Better	N/A	66.4% (2015/16)	Fail (R)	N/A	N/A	N/A	N/A	No benchmark available	
Super KPI 39e CSG/C4 2	Commissioner Satisfaction – HR	Bigger is Better	N/A	80.0% (2015/16)	Fail (R)	N/A	N/A	N/A	N/A	No benchmark available	
Super KPI 39f CSG/C4 3	Commissioner Satisfaction – Finance	Bigger is Better	N/A	73.6% (2015/16)	Fail (R)	N/A	N/A	N/A	N/A	No benchmark available	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
Super KPI35b CSG/S1	Resident Satisfaction - It is easy to access council services	Bigger is Better	80% (Spring 2016)	80% (Spring 2016)	66% (Spring 2016) (R)	68% (Autumn 2014)	Worsening	71% (Spring 2015)	Worsening	No benchmark available	2 of the 3 Super KPI's relating to the survey failed. The survey questions related to 'responds quickly when asked for help' (3% off target) and 'it is easy to access council services' (1% off target), although 'has staff that are friendly and polite' was 4% above target.
Super KPI35c CSG/C3 6	Resident Satisfaction - Responds quickly when asked for help	Bigger is Better	55% (Spring 2016)	55% (Spring 2016)	52% (Spring 2016) (GA)	50% (Autumn 2014)	Improving	56% (Spring 2015)	Worsening	No benchmark available	

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	501 (2.3%)	N/A	N/A

The projected **revenue** overspend of £0.501m within the Customer Support Group represents 2.3 per cent of the total Delivery Unit budget (£22.120m). The anticipated over spend is due to repairs and maintenance on non-civic buildings and reduced income.

## Education and Skills

Successes	Challenges
<ul style="list-style-type: none"> <li>All children who applied on time have been offered a Reception place for September 2016.</li> <li>The percentage of good or outstanding secondary schools in Barnet has increased to 88% and is above the Outer London average.</li> <li>There has been a smooth transition to the Joint Venture business model with Cambridge Education, with continuity of service uninterrupted for stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment and retention of teachers and school leadership remains a challenge for schools within Barnet. A working group comprising of head teachers, unions and a representative from Cambridge Education meets regularly to deliver the strategy.</li> <li>New assessment and reporting arrangements for primary schools has created challenges for school self-assessment. The School Improvement Team has identified a series of actions for supporting schools to improve under the new framework and will implement these over the next academic year.</li> <li>The Virtual School Challenge Committee regularly monitors and challenges the Virtual School. Whilst there has been significant progress in raising the awareness of looked after children's attainment/achievement with schools and the factors that may impact on ability to achieve potential, the attainment/achievement of Barnet's looked after children has remained below that of their peers. The Virtual School hosted a peer review with Merton and Hounslow Virtual School Teams to look at removing barriers for attendance, which has generated actions for improvement.</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	67% (4)	33% (2)	0% (0)	0% (0)	100% (6)	0% (0)

6 indicators are reported in Q1 2016/17. 6 have been given a RAG rating: 67% (4) are "on or above target" and 33% (2) are "below target". 6 have been given a Direction of Travel (DOT) status: 100% (6) have an "improved/same" DOT from the same period last year. None of the 2 indicators "below target" are service indicators (set out in the Children, Education, Libraries and Safeguarding Committee Commissioning Plan or Cambridge Education contract).

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	76 (1.1%)	(5,002) (10%)	0

The projected **revenue** overspend of £0.076m within Education and Skills represents 1.1 per cent of the total Delivery Unit budget (£7.082m). The variance relates to the CSG rebate of services that Cambridge Education are undertaking themselves.

The Education and Skills programme is forecast to underspend in total by £5.002m. There are £2.998m of additions to modernisation costs relating to anticipated building fabric work (£2.270m), mechanical services (£0.334m) and electrical works to be carried out across primary and secondary schools, funded from schools devolved capital grant monies. Primary and secondary schools contingency budgets totalling £7.878m have no planned commitments against them this year, and therefore can slip to fund schemes in future years.

## Family Services

Successes	Challenges
<ul style="list-style-type: none"> <li>• New Park House residential children’s home has been rated as ‘outstanding’ by Ofsted.</li> <li>• As part of embedding resilience across the service and partnership, resilience based practice workshops have been held for 488 Family Services staff, with partners following in autumn 2016.</li> <li>• Agreement has been secured for two Family Friendly Hubs to be located in Barnet.</li> </ul>	<ul style="list-style-type: none"> <li>• A robust Practice Improvement Plan has been put in place to ensure Barnet has high quality resilience based social work practice across Family Services. This focuses on three key aspects: practice quality, systems and tools, and recruitment and retention. The progress of actions is monitored using an agile project management methodology with regular reporting into the Social Work Improvement Board, including the Chief Executive and external challenge through our improvement partners to ensure appropriate oversight. As part of embedding resilience across the service and partnership, the Director for Children’s Services has delivered a series of resilience workshops with staff, with partners following in autumn 2016, and training on tools to support the resilience model will be implemented shortly.</li> <li>• Practice improvement work has continued to ensure that the service is delivering as effectively as possible, including against the requirements of the Ofsted Framework and Evaluation Schedule for the Inspection of Services for Children in Need of Help and Protection, Children Looked After and Care Leavers.</li> <li>• Recruiting into vacant social worker posts and the use of agency cover continues to be an area for focus. Recent recruitment activity has resulted in a number of agency staff moving onto permanent contracts; helping to create greater workforce stability and manage budgets. The Social Work Academy in partnership with Middlesex University is on track to open to the first cohort in September 2016.</li> <li>• Implementation of the new libraries model across HR, IT and operations</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	<b>84% (16)</b>	<b>11% (2)</b>	<b>0% (0)</b>	<b>5% (1)</b>	<b>78% (7)</b>	<b>22% (2)</b>

**30** indicators are reported in Q1 2016/17. 19 have been given a RAG rating: 84% (16) are “on or above target” and 16% (3) are “below target”. 9 have been given a Direction of Travel (DOT) status: 78% (7) have an “improved/same” DOT and 22% (2) have a “worsened” DOT from the same period last year. 2 of the 3 indicators “below target” are service indicators (set out in the Children, Education, Libraries and Safeguarding Committee Commissioning Plan or Family Services Management Agreement) and 1 has been RAG rated as Red.



Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
FS/C26	Percentage of CLA visits taken place within timeframes	Bigger is Better	95.0%	95.0%	84.6% (GA)	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmark available	Indicator slipped back at the end of the quarter. The new HoS is following up on a weekly and daily basis and holding surgeries for those social workers who have any out of date visits recorded on the system.
FS/C37	Percentage of CLA who have had a timely initial health assessment in the last 6 months	Bigger is Better	95.0%	95.0%	30.4% (R)	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmark available	Meetings with Health have taken place to address the need for additional nurses to deal with the initial health assessments. The current post holder is on maternity leave and there is no administrator currently in post which has had a negative impact on the target. A review of all the health processes was undertaken on in July between Social Care Heads of Service and Health Heads of Service to understand how the process can be streamlined to ensure that there are no system blockages and sufficient staff to complete the work.

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	0 (0.0%)	0 (0.0%)	115 (5.7%)

## HB Public Law

Successes	Challenges
<ul style="list-style-type: none"> <li>A social housing sub-letting prosecution has been conducted, resulting in the defendant receiving a 16-week suspended sentence, 100 hours unpaid work and ordered to pay £1,000 towards costs. This case has been important, as it will help the council protect social housing stock.</li> <li>Another prosecution has been taken against a defendant who defrauded £220,000 from potential tenants as part of a lettings businesses, resulting in a four and a half year prison sentence. Confiscation proceedings have been commenced to seek recovery of funds from his assets to repay victims.</li> <li>An application for a Judicial Review of a planning decision to grant permission for a school on Metropolitan Open Land has been successfully defended.</li> </ul>	

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	<b>83% (10)</b>	<b>17% (2)</b>	<b>0% (0)</b>	<b>0% (0)</b>	<b>83% (10)</b>	<b>17% (2)</b>

12 indicators are reported in Q1 2016/17. 12 have been given a RAG rating: 83% (10) are “on or above target” and 17% (2) are “below target”. 12 have been given a Direction of Travel (DOT) status: 83% (10) have an “improved/same” DOT and 17% (2) have a “worsened” DOT from the same period last year. Both indicators “below target” are service indicators (set out in the HB Public Law contract) but neither have been RAG rated as Red.

Ref	Indicator	Polarity	2016/17 Annual Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where “below target”
HBPL/C1	Acknowledge emails within 1 working day	Bigger is Better	95%	95%	87% (GA)	96%	Worsening	95%	Worsening	No benchmark available	Not all emails require a response and there are occasions where the fee earner will meet with the clients in response to new instructions.
HBPL/C4	New Instructions Assessed and acknowledged within 3 working days	Bigger is Better	95%	95%	92% (GA)	95%	Worsening	100%	Worsening	No benchmark available	Although outside of target, response was within a reasonable amount of time.

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	(14) (-0.7%)	N/A	N/A

## Mortuaries

Successes	Challenges
<ul style="list-style-type: none"> <li>An audit of the mortuary, at the licensed site in Northwick Park, by the HTA has confirmed full compliance with the requirements and highlighted some best practice examples that the HTA will share with other. The mortuary is legally required to comply with the Human Tissue Act and receives regular audits, around every four years.</li> <li>Additional storage to hold Barnet's deceased and an upgrade to the facility has been undertaken with additional capital provided by the council through the shared service agreement. As a result it is expected that no further major capital investment will be required internally for around 15 years.</li> </ul>	<ul style="list-style-type: none"> <li>Training and orientation has been arranged for the new funeral contractors for Northwick Park to minimise risk of mistakes or delays due to unfamiliarity with the area and mortuary procedures.</li> </ul>

	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
<b>Service Performance</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

No service indicators (set out in the Mortuaries contract) are reported in Q1 2016/17.

## Parking and Infrastructure

Successes	Challenges
<ul style="list-style-type: none"> <li>The Highways DLO has dealt with all complaints/roadwork within specified timescales ensuring that the target of 100% has been met and achieved.</li> <li>Both off street and on street parking patronage has increased by 12% and 18% in these areas. This has been due to a real focus on having car parks kept clean and responding to issues in a timely manner.</li> <li>Increased satisfaction with street lighting, with satisfaction levels rising by 1.4% in the quarter.</li> </ul>	<ul style="list-style-type: none"> <li>A review of Disabled Persons Freedom Pass has commenced to ensure that all areas meet the Transport Act 2000 and Department for Transport Guidelines.</li> <li>The Service Level Agreement for customer complaints has not been met due to an increase in demand and lack of resource. A revised process has been drafted to counteract this, which will involve the introduction of letter templates, an additional link officer and an overhaul of current processes within the Parking Client Team. All interaction will be based on the Corporate Maturity Model with completion due in Q2 2016/17.</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	71% (5)	14% (1)	0% (0)	14% (1)	71% (5)	29% (2)

7 indicators are reported in Q1 2016/17. 7 have been given a RAG rating: 71% (5) are “on or above target” and 29% (2) are “below target”. 7 have been given a Direction of Travel (DOT) status: 71% (5) have an “improved/same” DOT and 29% (2) have a “worsened” DOT from the same period last year. 1 of 2 indicators “below target” is a service indicator (set out in the Environment Committee Commissioning Plan or Parking and Infrastructure Business Plan) but has not been RAG rated as Red.

Ref	Indicator	Polarity	2016/17 Annual Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where “below target”
PI/C3	Response provided within legislative timescales in relation to correspondence	Bigger is Better	99.5%	99.5%	88.6% (GA)	99.8%	Worsening	100%	Worsening	No benchmark available	Customer satisfaction affected by difficulties had with transfer from paper to e-permits. The project team sought additional resource to upload addresses and issue e-permits. Majority of issues now resolved.

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	337 (17.8%)	0 (0.0%)	50 (4.4%)

The projected **revenue** overspend of £0.337m within Parking and Infrastructure represents 17.8 per cent of the total Delivery Unit budget (£1.896m).

- There is an anticipated overspend of £0.092m within the Special Parking Account due to additional staffing costs and increased contract costs.
- There is an anticipated overspend of £0.158m within Highways Inspection and Maintenance. This is largely due to the under achievement of income by the Responsive team and sign shop as less work is expected to be commissioned.

## Public Health<sup>1</sup>

Successes	Challenges
<ul style="list-style-type: none"> <li>The procurement of new reproductive and sexual health services is on target and the draft national specification has been completed. Barnet commissioners will be localising this with consideration of the needs of residents as specified in the Barnet sexual health services review and the Barnet sexual health strategy.</li> <li>Invoices for NHS Health Checks have been finalised and the specification substantially rewritten. The service is recruiting to the new post for GP/pharmacy liaison.</li> <li>Selected resources from the Harrow specialist team has assisted the support provided to GP practices and pharmacies on smoking cessation</li> <li>Employment outcomes following successful completion of treatment for opiate clients (part of the Barnet Adult Substance Misuse Service) have been encouraging: the percentage of clients who, on exit from the service, were working more than 10 days in the last 28 days was 38.7%, higher than the national average of 24%.</li> </ul>	<ul style="list-style-type: none"> <li>Sub-regional procurement of sexual health services by 1 April 2017.</li> <li>Lack of specialist smoking cessation service has made it difficult to deliver an effective service. An options paper on service delivery will be published by September 2016 and will help improve delivery.</li> <li>The number of young people in specialist substance misuse treatment has fallen 22% from baseline, compared with a 7% fall nationally. Planned exits of 71% are now below the national planned exit rate of 79%. A new treatment and recovery pathway will commence on 1 September 2016 and will prioritise outreach, engagement, and joint working with children and family services, the youth offending team, school nursing and colleges, in order to increase referrals into treatment and successful completions of care. In the interim, the current provider is developing a performance action plan,</li> </ul>

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	<b>67% (24)</b>	<b>3% (1)</b>	<b>0% (0)</b>	<b>31% (11)</b>	<b>75% (9)</b>	<b>25% (3)</b>

**36** indicators are reported in Q4 2015/16. 36 have been given a RAG rating: 67% (24) are “on or above target” and 33% (12) are “below target”. 12 have been given a Direction of Travel (DOT) status: 75% (9) have an “improved/same” DOT and 25% (3) have a “worsened” DOT. 6 of 12 indicators “below target” are service indicators (set out in the Public Health Management Agreement). All have been RAG rated as Red.

Ref	Indicator	Polarity	Annual 2015/16 Target	Q4 2015/16 Target	Q4 2015/16 Result	Q3 2015/16 Result	DOT Short Term (From Q3 2015/16)	Q4 2014/15 Result	DOT Long Term (From Q4 2014/15)	Benchmarking	Comment where “below target”
PH/C11	Percentage of drug users successfully completing drug/alcohol treatment - non-opiate users (as per DOMES report)	Bigger is Better	36.2%	36.2%	31.5% (R)	26.5%	Improving	New reporting method	New reporting method	National 40.3% (Q4 2015/16, Adult Partnership Activity Report)	Care plans will be reviewed and new targets/goals set for relevant clients by end of Q1 2016/17.

<sup>1</sup> Reported a quarter in arrears, so refers to Quarter 4 2015/16

Ref	Indicator	Polarity	Annual 2015/16 Target	Q4 2015/16 Target	Q4 2015/16 Result	Q3 2015/16 Result	DOT Short Term (From Q3 2015/16)	Q4 2014/15 Result	DOT Long Term (From Q4 2014/15)	Benchmarking	Comment where "below target"
PH/C13	Percentage of drug users successfully completing drug/alcohol treatment - non-opiate and alcohol users (as per DOMES report)	Bigger is Better	35.5%	35.5%	24.0% (R)	27.7%	Worsening	New reporting method	New reporting method	National 35.3% (Q4 2015/16, Adult Partnership Activity Report)	As above.
PH/C14	Percentage of service users re-presenting to the drug/alcohol treatment services - opiate users (as per DOMES report)	Bigger is Better	14.0%	14.0%	28.6% (R)	24.1%	Worsening	New reporting method	New reporting method	National 19.3% (Q4 2015/16, Adult Partnership Activity Report)	Volunteers and peer mentors will be utilised to follow up clients who have dropped out of treatment.
PH/C20	Number of schools registered for the Healthy Schools London Awards - b) secondary	Bigger is Better	6	3	0 (R)	3	Worsening	New	New	No benchmark available	Although the Q4 target of 3 was missed, annual target of 6 registrations had already been achieved in Q3.



Ref	Indicator	Polarity	Annual 2015/16 Target	Q4 2015/16 Target	Q4 2015/16 Result	Q3 2015/16 Result	DOT Short Term (From Q3 2015/16)	Q4 2014/15 Result	DOT Long Term (From Q4 2014/15)	Benchmarking	Comment where "below target"
PH/C22	Number of schools reaching silver award	Bigger is Better	6	3	2 (R)	2	Same	New	New	London = 3rd highest (Health Schools London Programme)	Healthy School London support contract operates from August 2015 to July 2016 and started in Q2 2015/16. Therefore had a shorter time period in which to achieve the annual target (i.e. schools had September to March 2016 to reach silver award). Annual target (six schools) not reached. However, at the time of Q4 reporting had exceeded overall contract target: eight silver awards achieved between August 2015 and June 2016.
PH/C28	Proportion of all in treatment who successfully completed treatment and did not re-present within 6 months (PHOF 2.15i) - opiate users	Bigger is Better	N/A	10.0%	7.3% (R)	8.6%	Worsening	10%	Worsening	England 6.8% (Q3 2015/16, DOMES)	Volunteers and peer mentors will be utilised to follow up clients who have dropped out of treatment.

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	0 (0.0%)	N/A	N/A

## Regional Enterprise (Re)

Successes	Challenges
<ul style="list-style-type: none"> <li>Hendon Cemetery and Crematorium has been awarded the Institute of Cemetery and Cremation Management (ICCM) Bereavement Charter Gold Standard – one of only 39 (out of the 268 crematoria in England) to have achieved double gold standard.</li> <li>Following a four-year investigation by Trading Standards into illegal lettings agencies, a successful conviction has been secured against the principal defendant on all of the charges. The court found that tenants and landlords in more than 40 properties are owed more than £200,000.</li> <li>A borough-wide Planning Article 4 direction on Housing in Multiple Occupations (HMOs) has been adopted. This will require planning permission for any conversions to HMOs where between three and six unrelated people share basic amenities.</li> </ul>	<ul style="list-style-type: none"> <li>Squatters at Dollis Valley have extended their occupation from vacant commercial properties to vacant residential properties. A more co-ordinated approach is being taken to the legal removal of squatters, including soft demolition immediately following squatter removal. Other techniques are also being used to make vacant properties uninhabitable where possible.</li> <li>Implementation of infrastructure to support housing development at Colindale. A review of infrastructure projects is taking place, including current status and expected completion date.</li> <li>Impact of high demand on Highways. Service request volumes have increased significantly as a result of the £50m investment in the Network Recovery Plan for the borough’s road network. Resources are being redirected to clear the backlog in customer queries, as well as managing new and ongoing service requests. This includes better communication with the council’s third party contractors to ensure timely completion and resolution of programmed and reactive work.</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	<b>90% (46)</b>	<b>4% (2)</b>	<b>0% (0)</b>	<b>6% (3)</b>	<b>72% (38)</b>	<b>28% (15)</b>

70 indicators are reported in Q1 2016/17. 51 have given a RAG rating: 90% (46) are “on or above target” and 10% (5) are “below target”. 53 have been given a Direction of Travel (DOT) status: 72% (38) have an “improved/same” DOT and 28% (15) have a “worsened” DOT from the same period last year. 2 of the 5 indicators “below target” are service indicators (set out in the Assets, Regeneration and Growth Committee Commissioning Plan or Re contract) and both have been RAG rated as Red.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
KP001 LC	Average time taken to process requests for Full Official Searches (online and post) in Land Charges	Smaller is Better	3 days	3 days	5.92 days (R)	4.31 days	Worsening	2.87 days	Worsening	No benchmark available	Progress in bringing volume of searches down and upscaling staffing resource with improvements seen in the second month of the quarter. All searches have now been cleared down as at the end of June.
PoI KPI	Policy Compliance (instances on non-compliance with policy)	Smaller is Better	33	33	54 (R)	38	Worsening	28	Worsening	No benchmark available	Increase in telephone calls, member enquiries, service requests and complaints attributed to increased activity in Highways as a result of the council's £50m investment in the Network Recovery Plan. Resources will be redirected to clear backlog in customer queries and keep on top of new and ongoing service requests

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	0 (0.0%)	(18,379) (14%)	N/A

The **Re** delivery unit capital programme is forecast to underspend by £18.379m. This is partly due to slippage of £2.473m in general fund regeneration projects as no works are anticipated for this financial year. The Colindale Office Build project is forecasting slippage due to an extension of the programme that will improve the 'buildability' of the scheme, increase the efficiency of the internal space and generate cost savings.

The **HRA** programme managed by Re is forecast to underspend by £4.837m due to anticipated slippage of £4.174m associated with re-profiling of the advanced acquisitions programme.

## Registrar Service

Successes	Challenges
<ul style="list-style-type: none"> <li>Barnet has continued to raise income despite vacancies, which had been held off until the last financial year to offset the reduction in overall income. This has had a negative effect on waiting times and complaints received by the service, and staff have now been recruited staff who are undergoing training.</li> <li>There have been approximately 200 Nationality Checking Service appointments in Q1 2016/17, of which 80% of customers have taken up a Passport Checking Appointment. This has contributed to additional income for the service.</li> </ul>	<ul style="list-style-type: none"> <li>The service has been under considerable pressure with a significant increase in birth and death appointments as a direct result of the closure of Chase Farm Hospital in Enfield. This additional work load does not generate any increase in income. There has also been an increase in customers wanting to give legal notices of intention to marry.</li> <li>Staffing continues to be a challenge until new recruits are fully trained and in post - working with current numbers of staff and sharing staff across the Brent and Barnet locations to cover operational service requirements. New staff have been recruited and have commenced training. They will be rotated between Brent and Barnet to alleviate pressure and increase service diaries to fulfil gaps with the aim to reducing waiting times in the next quarter.</li> <li>Pressure on budgets with fewer NCS/Citizenship applications nationally compared to those in 2013/14. This is due to a change in Home Office policy for Knowledge of Life and Language requirements for becoming a British Citizen, this has had an effect on Citizenship volumes too.</li> <li>Marriage ceremonies have reduced as a direct result of the implementation of the Immigration Act 2014. This has resulted in a significant loss of revenue but the complexity of the work has increased and the staff resource necessary to cope with the reduced demand is the same as it was before.</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	<b>67% (6)</b>	<b>11% (1)</b>	<b>0% (0)</b>	<b>22% (2)</b>	<b>0% (0)</b>	<b>0% (0)</b>

9 indicators are reported in Q1 2016/17. 9 have been given a RAG rating: 67% (6) are “on or above target” and 33%(3) are “below” target”. None have been given a Direction of Travel (DOT) status. All 3 indicators “below target” are service indicators (set out in the Registrar Service contract) and 2 have been RAG rated as Red:

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
R/1	Percentage of births registered within 42 working days of request	Bigger is Better	95%	95%	94% (GA)	97%	Worsening	New for 2015/16 – first reported in Q2		Not provided	Closure of Chase Farm Hospital has meant more births at Barnet Hospital and registration in Barnet. New staff recruited will enable more rotation across Brent and Barnet to offer increased service diaries.
R/3	Percentage of deaths registered within 5 working days of request	Bigger is Better	95%	95%	33% (R)	92%	Worsening	New for 2015/16 – first reported in Q2		Not provided	Attributed to demand for urgent burial documents to be issued before registration - primarily for the Jewish and Muslim communities. New staff recruited will enable more rotation across Brent and Barnet to offer increased service diaries.
R/4	Percentage of Marriage/Civil Partnership notices appointments offered within 10 working days of request	Bigger is Better	90%	90%	22% (R)	58%	Worsening	New for 2015/16 – first reported in Q2		No benchmark available	Resources dealing with demand in births and deaths. New staff recruited will enable more rotation across Brent and Barnet to offer increased service diaries.

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	153 (95.4%)	N/A	N/A

The projected **revenue** overspend of £0.153m within the Registrar Service (Births, Deaths and Marriages) represents 95.4 per cent of the total service budget (£0.160m). Legislative changes since the budget was set have resulted in the demand for ceremonies decreasing significantly.

## Street Scene

Successes	Challenges
<ul style="list-style-type: none"> <li>Satisfaction with refuse (77%) and recycling (73%) services has remained high, with refuse 8.2% above the London average and recycling 6.8% above the London average.</li> <li>Satisfaction with street cleansing has increased from 52% (autumn 2015) to 59% (spring 2016) – now achieving target of 58% and above the London average of 55% (2014/15).</li> <li>A new approach to tree maintenance, as part of the Tree Maintenance and Tree Planting Contracts, has commenced.</li> </ul>	<ul style="list-style-type: none"> <li>The recycling rate for the full year 2015/16 is 36.83%, falling 1.12% from 37.95% in 2014/15. Food and garden waste tonnages have decreased, while dry recycling tonnages have increased slightly. Residual waste has increased by 2.8%. Comparing the performance of London Boroughs in 2014/15 to 2013/14, 20 boroughs saw a drop in performance while 13 improved (including Barnet). Of the 22 London boroughs that have so far published data for 2015/16, 15 have had a decrease in recycling rate, 7 have increased. DEFRA figures for England show a 0.7% decrease in recycling rates in the 12 months to June 2015. Alongside other London Boroughs Barnet faces challenges in increasing its recycling rate. The implementation of the Action Plan for the Recycling and Waste Strategy will drive forward a range of activities to improve performance.</li> <li>Weather conditions have generated challenging conditions and pressures in maintaining grass and weeds on street and throughout the parks. Extra resources have been deployed onto grass cutting rounds to 'catch up' and get on top of the growth before it gets too long and slows operations even further. The second weed spraying treatment has commenced and will be followed up with a responsive treatment by the contractor to tackle problematic areas that have seen growth following this round of treatment.</li> </ul>

Service Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	45% (5)	9% (1)	18% (2)	27% (3)	50% (4)	50% (4)

11 indicators are reported in Q1 2016/17. 11 have been given a RAG rating: 45% (5) are “on or above target” and 55% (6) are “below target”. 8 have been given a Direction of Travel (DOT) status: 50% (4) have an “improved/same” DOT and 50% (4) have a “worsened” DOT from the same period last year. 2 of the 6 indicators “below target” are service indicators (set out in the Environment Committee Commissioning Plan and Street Scene Management Agreement) and 1 has been RAG rated as Red:

Ref	Indicator	Polarity	2015/16 Annual Target	Q4 2015/16 Target	Q4 2015/16 Result	Q3 2015/16 Result	DOT Short Term (From Q3 2015/16)	Q4 2014/15 Result	DOT Long Term (From Q1 2014/15)	Benchmarking	Comment where "below target"
SS/C1	Waste tonnage – residual per household	Smaller is Better	590.85 kg per HH	139.51 kg per HH	157.54 kg per HH (GA)	162.49 kg per HH	Improving	152.86 kg per HH	Worsening	Barnet ranked 17 out of 22 London local authorities	Residual waste increased 3.06% in past year. New Recycling and Waste Strategy approved in May 2016 includes range of actions. Roll-out of new side waste policy planned for Q2 and trial of 140 litre bins for refuse takes place this year.
SS/C2	Waste tonnage – recycling per household	Bigger is Better	427.97 kg per HH	93.67 kg per HH	78.40 kg per HH (R)	93.59 kg per HH	Worsening	78.11 kg per HH	Worsening	No benchmark available	Overall recycling increased, but dry recycling contamination also increased so tonnage less in past year. Factors affecting amount of material available for recycling include the light weighting of packaging such as glass, plastics and cans, and a decline in paper as consumers use more digital media. New Recycling and Waste Strategy approved in May 2016 includes range of actions. To encourage more food recycling in Q1 a poster campaign took place and a new food waste campaign will commence in Q2/Q3.

Finance	Revenue Budget Variance (000s)	Capital Budget Variance (000s)	Savings achieved (000s)
	257 (1.9%)	(2) (0.0%)	690 (71.9%)

The projected overspend of £0.257m within Streetscene represents 1.9 per cent of the total Delivery Unit budget (£13.545m).

- There are some issues around savings delivery and there are some staffing cost pressures and a one-off staff termination cost.



## Your Choice Barnet (YCB)

Successes	Challenges
<ul style="list-style-type: none"> <li>As part of re-procurement of the current contract, a report on the proposed procurement route has been taken to Adults and Safeguarding Committee on 16 June 2016 with a proposal that YCB be awarded the contract for five years from 1 February 2017 to 31 March 2022, with an extension for a further two years – and has been approved.</li> <li>There has been significant grant and fundraised investment in the Rosa Morison day service for people with Profound and Multiple Disabilities (PMLD), which has meant that the sensory environment has been greatly enhanced with up-to-date technology and a sensory garden to provide enhanced support.</li> </ul>	<ul style="list-style-type: none"> <li>The number of referrals from other local authorities has been 4 (falling from 7 in Q4 2015/16). YCB will continue to market its services within Barnet and neighbouring boroughs.</li> <li>Valley Way has moved from Green (94%) to Amber (88%) in Q1 2016/17. Traditionally in April and May the service is under-used with families not wanting to use all of their allocation of nights too early in the financial year. In addition, a number of planned visits have been cancelled due to illness. The service has a significantly higher rate of bookings over the summer months and it is envisaged that the utilisation rate will improve in the next quarter.</li> </ul>

Service Performance	Green	Amber	Red	Improved/Same	Worsened
	<b>80% (16)</b>	<b>20% (4)</b>	<b>0% (0)</b>	<b>86% (19)</b>	<b>14% (3)</b>

25 indicators are reported in Q1 2016/17. 20 have been given a RAG rating: 80% (16) are “on or above target” and 20% (4) are “below target”. 22 have been given a Direction of Travel (DOT) status: 86% (19) have an “improved/same” DOT and 14% (3) have a “worsened” DOT from the same period last year. 3 of the 4 indicators “below target” are service indicators (set out in the YCB contract). None of these have been RAG rated as Red.

Ref	Indicator	Polarity	2016/17 Annual Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where “below target”
YCB 10	Staff sickness	Smaller is Better	TBC	Green: 10 or below Amber: 11 to 20 Red: 20 or above	13.2 (A)	12.7	Worsening	TBC	TBC	No benchmark available	Staff sickness has increased from Q4 2015/16 due to a second person being off with long term sickness, the managers continue to monitor sickness closely.

Ref	Indicator	Polarity	2016/17 Annual Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
YCB 11	Agency staff	Smaller is Better	TBC	Green: 10% or below Amber: 10.1% to 19.9% Red: 20% or above	10.4% (A)	13.1%	Improving	TBC	TBC	No benchmark available	Agency usage has improved from Q4 2015/16 as recruitment has been successful. However the services continue to work towards covering unplanned absence with contracted staff.
YCB 19	New referrals from other local authorities.	Bigger is Better	TBC	Green: 20 or more people annually (5 or more per quarter) Amber: 11 to 19 people annually (2 people between 3 and 5 per quarter) Red: 10 or lower people annually (less than 2 people per quarter)	4 (A)	13	Improving	TBC	TBC	No benchmark available	There have been 4 new referrals from other local authorities against a target of 5. YCB actively markets its services both within Barnet and neighbouring authorities and will continue to do so.

Ref	Indicator	Polarity	2016/17 Annual Target	Q1 2016/17 Target	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking	Comment where "below target"
YCB 23	Service utilisation Valley Way	Bigger is Better	TBC	Green: 90% or higher Amber: 81-89% Red: 80% or lower	88% Mon-Thu 84% Fri-Sun 94% (A)	Overall: 94% Mon-Thu: 93% Fri-Sun 94%	Worsening	TBC	TBC	No benchmark available	Valley Way utilisation is down on Q4 2015/16. In April and May the service is under-used due to families not wanting to use all of their allocated nights too early in the financial year. The usage normally picks up in June. However this year there have been a significant number of cancellations due to illness in both May and June.

## Programmes

The below table illustrates how the council is performing against the five portfolios of large programmes and projects: Central, Adults and Health, Children and Young People, Environment and Growth and Development; and the Education Capital Programme.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
Central Portfolio	5	3	1	0	Improvements have been made on a number of projects within the portfolio. An e-learning tool (Abintegro) has been launched for staff on 29 June and a successful Management Academy Conference has been held on the 18 May. The Unified Reward project continues to progress to plan, collective agreement has been agreed and both council and school staff have received their job evaluation letters. The Locality Strategy and Full Business Case for Colindale Office have been approved at Full Council on 26 July. A business case in support of the Customer Access Strategy is being developed. One project is now Red rated, the Community Asset Strategy / Community Centres project is Red rated due to lack of current resolution plan for projected funding shortfall for Daw Lane Community Centre - an options paper will be developed to agree a way forward. A new approach to agreeing rent subsidies and leases has been agreed by Policy and Resources Committee on 28 June.
Adults and Health Portfolio	8	3	2	0	Progress has been made across a number of projects in the portfolio. A number of key decisions have been made on projects; Barnet's Strategic Commissioning Plan for Adults Accommodation and Support has been approved at Adults Transformation Board on the 28 June and the Demand Management Strategy has been approved at Policy and Resources Committee on 28 June. For the Your Choice Barnet project, proposals identifying £1.3m savings have been approved at Adults and Safeguarding Committee on 16 June. Public consultation for the proposals regarding the Alternative Delivery Vehicle and Operating Model is taking place between 16 May and 8 August. The Independence of Young People (0-25s) project continues to be Red rated due to the risk associated with the achievability of expected savings. The Investing in IT project is now Red rated as the new adult social care system go-live date has been delayed due to issues raised during user acceptance testing. Work is underway to address these issues through workshops with services.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
Children and Young People Portfolio	8	3	0	0	A number of projects are in early phases across the portfolio, although project resources are largely now in place and governance structures for projects and the overall portfolio has been established. Significant progress has been made in developing a social work practice improvement plan, including developing a governance framework which includes daily checkpoint meetings with head of service to monitor progress. For the Libraries project, a 60 day staff consultation was launched on the 7 July and work continues on planning the reconfiguration required within libraries to create space for commercial or community let, and to identify suitable partners to run the partnership libraries. Work on the new Colindale Library is approaching completion, with the library, replacing the existing Grahame Park Library, due to open in September. Young people have been given the opportunity to vote on the new name for the Barnet Youth Zone, which was successful, and identified 'unitas' as the preferred new name. For the Education and Skills ADM project, the contract with Cambridge Education went live on 1 April and the transition happened on time, with no disruption to schools and no major issues regarding the transfer of staff. A lessons learnt and closure report has been produced and the project is now closed.
Environment Portfolio	7	3	0	0	Projects within the Environment portfolio have progressed well in the last quarter, with the majority of projects RAG rated as Green. A number of project milestones have been met and committee decisions have been taken in the last three months; both the Recycling and Waste Strategy and Parks and Open Spaces Strategy have been approved by Environment Committee on 12 May. At the Environment Committee on 14 July, the revised Street Cleansing Framework and an introductory paper to future transport strategies: "Moving Around in Barnet: a Direction of Travel" have been approved. The extension of the NSL Parking Contract has been approved by Environment Committee on 12 May. Public engagement is taking place for the Silkstream / Montrose parks project from mid-June to mid-July. Work continues on assessing options for an alternative delivery model for all Street Scene services and the response window for the in-house offer(s) is running from 27 June to 21 October. Regarding the Oakleigh Road Depot site, construction works commenced on 9 May. The issuing of Moving Traffic Contraventions (MTCs) went live on 17 April and work on Phase 2 began the week commencing 2 June.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
Growth and Development Portfolio	7	8	2	0	A number of milestones have been reached in the past three months. In the Regeneration Programme, within the West Hendon project the last 146 private sale units of Phase 3A have been completed. Full handover of the Stonegrove Community Centre, Church and Vicarage has been completed and formal launch took place on 16 July. The Granville Road project remains a Red rated project until a decision is made in relation to the Public Inquiry. For the Brent Cross project the Assets Regeneration and Growth Committee has approved the CPO3 order on 11 July and all legal documents for the Joint Venture Company set up have been signed. Within the Development Pipeline programme, Tranche 0 Haldane Close (9 units) has been completed in June 2016. Tranche 1 General Fund Mixed Tenure Housing project is now Red rated due to project costs, as the stage 2 tender price is significantly over the estimated budget for the scheme. Work is underway to bring the project back on track. For General Fund out-of-borough acquisitions of homes to use as temporary accommodation, £5 million funding has been approved by Policy and Resources Committee on 28 June, and the business case was approved by Assets, Regeneration and Growth Committee on 11 July.
Education Capital Programme	18	8	0	1	Progress continues to be made across a number of projects and some new projects have been initiated (including Childs Hill Expansion, St Agnes Expansion, St Mary's and St Johns Phase 3 and Underhill). Overall the programme is on target to achieve pupil places when required. The Aggregated Procurement exercise to provide a single contracted partner for design and build work (including schools and other builds such as leisure centres) is progressing and a shortlist has been made. The ground works have been completed at Oak Lodge; however the costs associated with delays are yet to be agreed although the contractor has now supplied substantiation. In May all stakeholders agreed to progress the design for Blessed Dominic to RIBA stage 2. A number of projects in the defects period have completed or are completing shortly including, Copthall Secondary School expansion, Etz Chaim Free School new build, Christs' College Secondary School Expansion and Whittings Hill.

## Key to Indicator RAG ratings:

RAG rating	% of targeted improvement achieved		Description
<b>Green</b>	100% or more	Target is met or exceeded	Meeting target
<b>Green Amber</b>	>80% <100%	Target not met, but 80% or more of targeted improvement achieved	Near target with some concerns
<b>Red Amber</b>	>65% <80%	Target not met, but 65-80% of targeted improvement achieved	Problematic
<b>Red</b>	<65%	Target not met, and less than 65% of targeted improvement achieved	Serious concerns
In addition, any indicator that is less than 10% off target and has a positive Direction of Travel will be amber-rated. Both of the following criteria need to be met if a service is to have a Red-rated performance indicator amended to either Green Amber or Red Amber:			
<b>Amendment to Green Amber:</b>		<b>Amendment to Red Amber:</b>	
<ol style="list-style-type: none"> <li>1. No more than 5% off target; and</li> <li>2. A positive Direction of Travel</li> </ol>		<ol style="list-style-type: none"> <li>1. Between &gt;5% and no more than 10% off target; and</li> <li>2. Positive Direction of Travel or negative Direction of Travel not in excess of 2.5% (if improvement plan in place)</li> </ol>	
NB. For indicators with known margin of error e.g. Residents' Perception Survey, any Red rated indicator within the margin of error will be uprated to Red amber.			