Appendix A: Performance Report: Quarter 2 2014/15

1. Corporate performance overview

1.1 Corporate performance dashboard

Delivery Unit	Corporate Plan performance *Overall performance rating achieved against all Corporate Plan Indicators reported this quarter*	Projected revenue budget variance £'000 *Expected revenue expenditure variation from revised budget*	Capital actual variance £'000 *Capital spend variation from budgeted amount as at quarter end*	Management Agreement/ Contract Performance *Overall performance rating achieved against all Management Agreement or Contract Indicators reported this quarter*
Adults and Communities	4.5	741	(486)	8
Assurance	n/a	(67)	N/A	n/a
Children's Education and Skills	3	335	(17,965)	2
Family Service	2	288	(1,491)	n/a
Commissioning Group	n/a	-	(2,799)	n/a
Street Scene	0.5	197	(573)	n/a
Parking and Infrastructure	2	2,175	N/A	15
Public Health	4	(39)	N/A	1
Barnet Group	0	955	(142)	6.5
R^e	1.5	272	(2,258)	49
CSG	n/a	148	0	21.5
HB Public Law	n/a	174	N/A	11
Central Expenses	n/a	(1,440)	N/A	n/a
Totals	3	3,739	(25,714)	7

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

2. Whole council summary tables

2.1 Key finance indicators

	Indicator		2014/15 Position as at 30/09/14	2013/14 Position as at 30/06/14
1	**Revenue Expenditure** (a) Balances and Reserves:			
	(i) General Fund Balance	£'m	11.85	11.46
	(ii) HRA Balances	£'m	11.47	15.56
	(iii) School Balances	£'m	15.19	15.19
	(b) Performance against Budget: Variations:			
	(i) Overspends	£'m	6.34	6.36
	(ii) Underspends	£'m	2.24	1.87
2	**Capital Expenditure** (i) Total Slippage	£'m	31.1	25.18
3	**Debt Management** (i) Total Debt Outstanding over 30 days	£'m	12.6	10.65
	(i) Total Debt Outstanding over 12 months	£'m	3.4	3.8
	(iii) Council Tax - % paid	%	57.25	30.8
4	**Creditor Payment Performance** (i) % of Creditors paid within 30 days	%	99.90	90

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

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

The above table illustrates the key areas which impact on the Council's budget with comparison to last year.

2.4 Corporate Plan performance - corporate overview by strategic objectives

Strategic Objective	Outcome*	RAG ratings				No expected to report	Percentage of Measures Achieved
		Green	Green amber	Red amber	Red		
Promoting responsible growth	To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough	2	1	0	0	3	80%
	To maintain the right environment for a strong and diverse local economy	0	0	0	0	0	
	To create better life chances for children and young people across the borough	2	0	0	0	2	
Support families and individuals that need it, promoting independence, learning and well being	To sustain a strong partnership with the local NHS, so that families and individuals can maintain and improve their physical and mental health	3	1	0	0	4	61.5%
	To maintain the right environment for a strong and diverse local economy	1	0	0	1	2	
	To promote a healthy, active, independent and informed over 55 population in the borough, so that Barnet is a place that encourages and supports residents to age well	2	1	0	1	4	
	To promote family and community well- being and create engaged, cohesive and safe communities	2	1	0	0	3	
	To create better life chances for children and young people across the borough	0	0	0	0	0	
Improve satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work, and study	To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough	2	0	0	1	3	75%
	To promote family and community well-being and create engaged, cohesive and safe communities	1	0	0	0	1	

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

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

2.4.1 Corporate Plan performance Indicators

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

1. *Adults and Communities*

CPI NO	Indicator Description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Results *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	DoT *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
1001	Increase the percentage of eligible adult social care customers receiving self-directed support	Apr 14 - Sept 14	99.4%	75%	2,656 / 2,680	99.1%	32.1%	Worsening	Barnet 98.3% Group Average (21 Boroughs)77.5 Barnet ranks 2nd April 2014to June 2014
1002	Increase the percentage (and number) of eligible adult social care customers receiving direct payments	Apr 14 - Sept 14	32.4%	35%	1,155 / 3,439	33.6%	4%	Improving	Barnet 51.8% Group Average 28.2% (18 Boroughs) Barnet ranks 3rd April 2014to June 2014
1003	Increase the number of carers who receive support services (includes information and advice)	Apr 14 - Sept 14	30.3%	30%	1,260 / 3,719	33.9%	12.9%	Improving	31.6% (Institute of Public Finance Comparator Group Average)
1004	Reduce the number of younger adults in residential and nursing care	Sept 14	303	300	N/A	302	0.7%	Improving	Non-comparable local indicator
1009	Reduce adult reoffending for those under probation supervision per 1000 caseload	Jan 2012 – March 2012	301	220	N/A	242	N/A	Improving	Data is to be provided by the Home Office
1010	Maintain the reduction in the level of domestic burglary (per 1,000 households)	Aug 13 - July 14	19.81	22.00	N/A	19.88	9.6%	Worsening	London: 15.91 Most Similar Group: 14.52

2. Family Service

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
3007	Monitor the number of referrals to social care to 368 per 10,000 of the under 18 population	As at 30 Sept	413.7	N/A	N/A	397.2	N/A	N/A	520.7 England 2012/13
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	Apr 2014 - June 2014	337	357	N/A	286	19.9%	Improving	London 487 England 460
3009	Increase the proportion of young offenders in education training or employment	July 2014 - Sept 2014	57.1%	75%	$\frac{26}{29}$	79.3%	12.7%	Improving	London 65.3% National 58.4%

3. Education and Skills

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
3001	Increase the percentage of children achieving a 'Good Level of Development' in the Early Years Foundation Stage Profile	Academic Year 2013/14	60%	65%	N/A	65.5% (P)	0.8%	Improving	60.4% national estimate

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
3003 (a)	The percentage of pupils making two levels of progress in reading between Key Stages 1 and 2	Academic Year 2013/14	91%	91.5%	N/A	93.3% (P)	2.0%	Improving	90.8% national estimate 2013/14
3003 (b)	The percentage of pupils making two levels of progress in writing between Key Stages 1 and 2	Academic Year 2013/14	92%	92.5%	N/A	93.8% (P)	1.4%	Improving	93% England (state funded)
3004	The percentage of pupils achieving 5 or more A*-C GCSE's including English and Maths	Academic Year 2013/14	N/A^	71%	N/A	66.3%^ (P)	6.6%	N/A	National estimate 55.3% (NCER) 2013/14

P=All Education data is provisional for Academic year 2013/14.

^ Due to changes in the curriculum and measurement of this indicator the indicator is no longer comparable to the previous outturn. This indicator will not be RAG rated this quarter as a result.

4. Street Scene

CPI NO	Indicator Description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
4002 (A)	Increase the percentage of household waste sent for reuse, recycling and composting to 41%	Apr 14 - Jun 14	35.99%	41.94%	16,523.97 / 39,451.44	41.88%	0.1%	Improving	Ranked 6th out of 31 available London Borough submissions (Waste DataFlow extracted 13/10/2014)

5. Public Health

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
2001	Reduction in numbers of mothers that smoke at time of delivery	April 14 - June 14	N/A	6%	47 / 1,153	4.1%	1.9%	N/A	Public Health Outcomes Framework [PHOF] ranked 16 out of 32 - full year Mar 13- Mar 14
2003	Increase the number of eligible people who receive an NHS Health Check	April 14 - June 14	1,430	1,150	N/A	2,633	129%	Improving	Public Health Outcomes Framework [PHOF] - Barnet 6% of eligible population against London average of 10% and England average of 9%. - Full year Mar 13 - Mar 14

2002 (a)	Reduce the proportion of children aged 4 to 5 classified as overweight or obese	Sep 12 - Aug 13	23.2%	21%	688/3,273	21%	0.1%	Improving	Public Health Outcomes Framework [PHOF] ranked 20 out of 32 - full year Mar 12 - Mar 13
2002 (b)	Reduce the proportion of children aged 10 to 11 classified as overweight or obese	Sep 12 - Aug 13	33.5%	34%	986/2,932	33.6%	1.1%	Worsening	Public Health Outcomes Framework [PHOF] - Ranked 6 out of 32 - full year Mar 12 - Mar 13

6. Barnet Homes

CPI NO	Indicator description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
8001 (a)	Reduce the number of households placed in emergency accommodation to 500	01 Sept 2014	486	500	N/A	511	2.2%	Worsening	There has been a slight improvement in ranking (comparing Q4 and Q1) from 23rd to 22nd in London (including City of London). For London as a whole there was a 7% increase in households, comparing to a 5% increase for Barnet.
8001 (b)(i)	Increase the number of Private Rented Sector lettings achieved to 315	Apr 2014- Sept 2014	N/A	158	N/A	190	20.3%	N/A	Local Indicator. No comparative data

7. R^e

CPI NO	Indicator Description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Result *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	July 2014 - September 2014	100%	100%	$\frac{19}{19}$	100%	0%	Same	Local Indicator. No comparative data
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	July 2014 - September 2014	100%	100%	$\frac{2}{2}$	100%	0%	Same	Local Indicator. No comparative data
REGENKPI05	Delivery of affordable housing completions	July 2014 - September 2014	3	Annual target 367	N/A	36*	N/A	Improving	2012/13 completions for neighbouring boroughs according to London Development Database: Brent 224, Camden 299, Enfield 243, Haringey 364, Harrow 292.
EH04A	Number of empty properties brought back into residential use	July 2014 - September 2014	81	Annual target 100	N/A	25**	N/A	Worsening	2012/13 totals for neighbouring boroughs according to London Development Database: Brent 141, Camden 518 264, Harrow 214 LBB Survey:- Ealing 2013/13 106 Qtr 1 13
KPI 2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	July 2014 - September 2014	95.6%	100%	$\frac{404}{411}$	98.3%	1.7%	Improving	Local Indicator. No comparative data

8. Parking and Infrastructure

CPI NO	Indicator Description *Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan*	Period Covered *Timeframe data has been measured*	Previous Results *Previous result from the most relevant period*	Target *Achievement level expected*	Numerator and Denominator *Relevant number that achieved the level required by the indicator out of total for indicator*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	DoT *An assessment of whether performance has improved since the previous results*	Benchmarking *How performance compared to other councils*
4004 (a)	Increase transactions for parking bays (on-street) in Town centres	July 2014 - Sept 2014	398,849	405,500	N/A	430,343	6.1%	Improving	Local Indicator. No comparative data
4004 (b)	Increase transactions for car parks in Town Centres	July 2014 to Sept 2014	66,728	71,300	N/A	105,798	48.4%	Improving	Local Indicator. No comparative data

9. Commissioning Group

No indicators this quarter.

2.5 Delivery Performance- Commissioning Priorities and Key Performance Indicators

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

2.6 Contract Performance - Overview

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

Barnet Homes – 57% of targets met

8 out of the 14 performance targets were met, indicators not met were:
- Percentage of those households in EA pending enquiries or found to be intentionally homeless were 37.5% against a 37% target. This is an improvement from last quarter's outturn of 40.5%
- Current arrears as percentage of debit increased from 3.05% to 3.45%
- Temporary Accommodation arrears as percentage of debit increased from 5.55% to 6.49% against a target of 4.6%
- 99.99% of gas servicing completions were done against a 100% target

Successes include:
- Barnet Homes has been judged number 19 in a Housing Professional's on-line magazine Top 50 Landlords Awards 2014. Barnet Homes was the highest placed London ALMO or London Local Authority in the awards.
- Barnet Homes has been working closely with the council's Onwards and Upwards team that provides support for young care leavers. This includes active joint management of cases to ensure that issues that may be hampering a young person from securing or keeping accommodation are addressed.
- Barnet Homes has recruited a further 7 apprentices from the local community as part of this year's employment initiatives. All of those recruited are impacted by welfare reform through either under occupation charge or benefit cap. This is in addition to the 11 graduates recruited and the 34 residents who achieved employment as a result of taking part in our training and employment programmes. Of the 9 apprentices from last year's intake 7 have achieved full time employment.

CSG – 92% of targets met

23 out of the 25 performance targets were met, the two indicators that missed the target:
- There was a decrease of call answered by the contact centre within 20 seconds from 78.4% to 78.1%, increasing the gap from the 80% target.
- There were a number of reported breaches in relation to data protection; recommendations have since been implemented. This resulted in a failed of Super KPI on compliance with local authority policy.

Successes include:
- Customer Satisfaction over the quarter was 75%
- The Estates Service has successfully delivered six primary school projects within the 2014-15 Education Programme which each were occupied in September 2014.
- The Revenues and Benefits Service has been subject to the annual external subsidy Audit by Grant Thornton for 2013/14. Although the final report is still awaited, the Auditors have given positive feedback and it is currently anticipated that the Council should achieve maximum subsidy with no claw back by central Government

HB Public Law – 92% of targets met

12 out of the 13 performance targets were met. The indicator not met:
- 92.5% of draft committee reports and delegated power reports cleared within 5 working days against a target of 95%.

Successes include:
- Highly commended in the Law Society Awards category for Practice Management.
- Completion of the lease and associated documents for the Arts Depot in time to secure regeneration funding.
- Completion of section 106 agreement for Northway House.

R^{e} – 87% of targets met

54 out of the 62 performance targets were met, those missed include:
- A decline in implementation of annual programme of gulley cleansing to 97.5% against a 100% target
- 98.9% of highways Insurance Investigations completed on time against a target of 100%
- Timely response to Highways works permit requests was 99.8% against a 100% target
- 20% of Strategic Planning Documents were completed and signed off by the Authority compared to a target of 100%

Successes include:
- Building Control and Planning Services launched a new design agent service offering a comprehensive package of planning and building control services and expertise to residential customers who want to extend their properties.
- The activities of its Infrastructure Planning and Delivery Unit were successful in the Authority receiving £9m of income for 58 section 106 (S106) cases
- Synchronised works between two utility companies were successfully instigated by the Highways Permitting Team, saving 42 calendar days of disruption for residents in Colindale Avenue
- The Environmental Health service has successfully launched the 2014/15 Winter Well Project

Your Choice Barnet – 71% of target met

15 out of the 21 performance targets were met, those missed include:
- 2 upheld safeguarding alerts and outcomes against a target of 0

- There were 4 clients moved from a service level to higher dependency service. The annual target is no more than 10 people.
- The average amount of days of sickness leave is 14.1 days
- 23% of staff were agency against a target of 10%
- The number of non-fatal accidents/incidents were 9,600 against a target of 5,000
- The number of vacant nights at the Valley Way respite centre was 19% from Monday to Thursday and 9% on Friday to Sunday against a target of 5%.

Successes include:

- Referrals from London Borough of Barnet and other local authorities continue to demonstrate a positive performance.
- Service Utilisation is almost at capacity in all services.
- A number of the services have held "fun days" over the summer and these have been well attended and supported by families and the local community

2.7 Council project portfolio

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

Portfolio	Red Status	Amber Status	Green Status	Comments
Transformation Programme	-	3	4	Within the Transformation programme, progress has been made across a number of projects. For the Health and Social Care Integration, significant progress has been made and a business case was prepared for Adults and Communities Committee, in October. For the Education and Skills project, work is underway to produce a final Outline Business Case for CELS in January 2015. A Full Business Case is due to be submitted for the Early Years services to Children's, Education Libraries and Safeguarding Committee at the end of October.
Capital Programme	-	9	18	The overall Capital programme is rated as green. A number of projects have progressed positively, such as practical completion has taken place at Mill Hill East primary and the opening ceremony for The Orion primary took place in September. The Depot Relocation project has improved from red to amber rated. The Menorah Foundations project has also improved from a red to green rating, as a robust process is underway to procure a new contractor which is on schedule for the contractor to be mobilised at the end of October.
Regeneration	-	2	10	The Regeneration programme overall is rated as green with good progress being made across all schemes. The Brent Cross project has made good progress including the commencement of the Brent Cross South procurement process. Progress has been made in Colindale with the commencement of the tube station works and the submission of the housing zone bid to Greater London Authority.

Delivery Unit Transformation Programmes and key cross-cutting projects

In addition to the programmes above a number of Delivery Unit Transformation programmes (Children's Transformation, Adults Transformation and Street Scene Transformation) as well as three cross-cutting projects Connecting with Barnet (transforming our interactions with customers and residents), Smarter Working (reviewing staff working arrangements) and Unified Reward project (a new pay and reward model) are in place.

Delivery Unit	Overview
Children's Transformation Programme	Looking at a future delivery model for Education and Skills. Ensuring services meet future needs and the changing legislative requirements. Seeking ways of giving young people and families good outcomes by taking an in depth look at existing processes to identify and implementing changes to the way we work.
Adults Transformation Programme	Delivering a significant volume of change across four major programmes: efficiency savings to deliver the current MTFS; implementing statutory changes to comply with requirements of the Care Act; investing in IT; and Health and Social Care integration.
Street Scene Transformation Programme	Co-ordinating a number of projects to improve service delivery or efficiency across Parking, Parks, Waste, Streets and Passenger Transport.
Smarter Working	The enablement of the Office Accommodation Rationalisation Strategy through coordinating a number of projects / initiatives, including: property commercial arrangements; the design and fit-out of an optimised office environment; changes in information technology and information management; HR policy changes; Delivery Unit transformations; and Agile working practices.
Connecting with Barnet	Aims to improve the customer experience of interacting with the council and build a greater level of trust, through a range of different projects. These include better quality correspondence, launching new customer services self-service technology, publication of more council data online, better quality consultations, better co-ordination of voluntary organisations' role in service delivery, and a new customer access strategy.
Unified Reward	Aims to develop a new pay and reward model for the Council. This includes simplifying terms and conditions, a clearer and more transparent pay and grading structure and introducing a new learning and development 'offer' for all staff.

3. Customer Experience

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

Successes
The number of calls answered, and those answered within 20 seconds, continue to be high. Just over 78% of calls answered by CSG were within 20 seconds, this is similar to the performance in quarter 1.

The number of satisfaction surveys completed by customers who have used the CSG contact centre has steadily increased, and the proportion of positive ratings has improved, standing at 88% positive in quarter 2. Positive ratings have also increased from visitors to Barnet House and Burnt Oak to 79% in Quarter 2 from 67% in quarter 1, and secondary wait times to see a specialist advisor at these sites has consistently been comfortably within the corporate of standard of ten minutes.

Barnet Homes measure satisfaction across a range of the services they deliver (Repairs, Condition, Lettings, Major Works) and the latest results all exceed 90% satisfaction except for, given the nature of the service, the Housing options ratings which were 59%.

Re implemented a comprehensive customer satisfaction survey in February 2014, and the results are encouraging, showing customer satisfaction starting to improve from a low base. quarter 2 results have not yet been calculated but in July 2014, overall satisfaction was 65%, compared with a 49% average from February to May 2014.

Barnet Homes call centre ratings were an impressively high 92.8% positive over quarter 1 & quarter 2, despite call answering within 20 seconds standing at 55.5%, which suggests that longer waits do not significantly affect customer satisfaction. Its face to face customer ratings are also high, above 80% for quarter 1 and quarter 2.

The introduction of two new contact centres – one in Coventry run by CSG in April 2014, one in Barnet run by Re from May 2014 – have brought changes that will deliver benefits to the customer.

Challenges
Ratings for CSG emails have deteriorated considerably, standing at just 44% satisfied in quarter 2 compared to 69% at the start of the CSG contract.
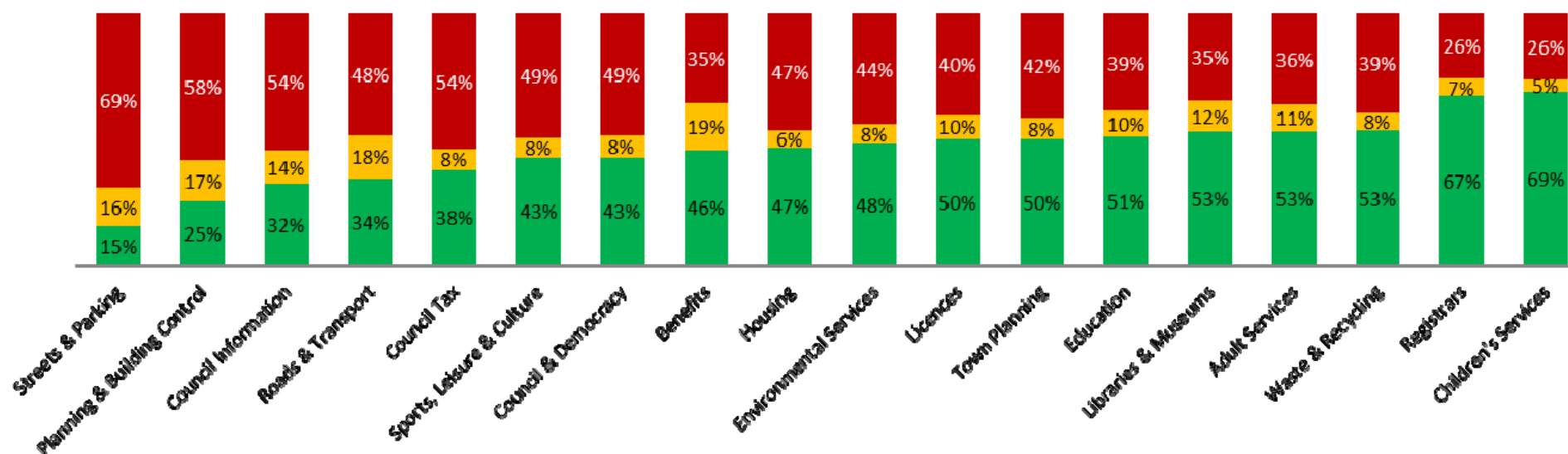
Ratings for the council's priority channel, the website, have stayed low with the quarter 2 result of 42% comparing to the 41% in Q1, but positive ratings exceeded the negative ones for the first time ever in September.
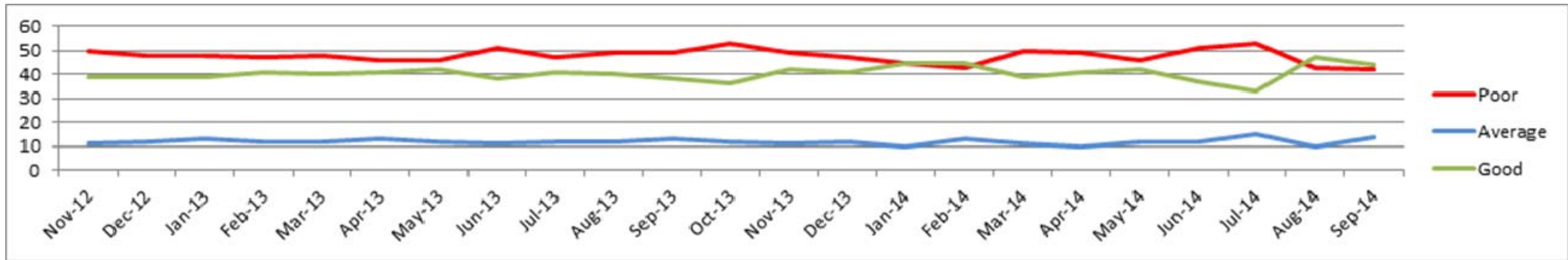
The weakest areas are the Streets & Parking and Planning & Building Control pages, with the highest ratings for the Children's Services and Registrars. On-going efforts are being made to encourage all DUs to read and act on comments submitted by customers, which are then published every month on the council's website, and a full content refresh will be also completed by the end of November 2014. The new website with enhanced functionality including a new 'My Account' facility for secure transactions will launch in 2015 and should start to boost positive ratings.

It is also worth noting that around 20% of the comments left by customers relate to council policies rather than the website content or functionality.

Service satisfaction over web

■ Good ■ Average ■ Poor

Service	Good	Average	Poor
Streets & Parking	15%	16%	69%
Planning & Building Control	25%	17%	58%
Council Information	32%	14%	54%
Roads & Transport	34%	18%	48%
Council Tax	38%	8%	54%
Sports, Leisure & Culture	43%	8%	49%
Council & Democracy	43%	8%	49%
Benefits	46%	19%	35%
Housing	47%	6%	47%
Environmental Services	48%	8%	44%
Licences	50%	10%	40%
Town Planning	50%	8%	42%
Education	51%	10%	39%
Libraries & Museums	53%	12%	35%
Adult Services	53%	11%	36%
Waste & Recycling	53%	8%	39%
Registrars	67%	7%	26%
Children's Services	69%	5%	26%

Street Scene's performance in closing cases received via webform met the Service Level Agreement (SLA) only 53% of the time according to CSG data, but this requires further investigation.

The average performance on responding to members enquiries within 10 days was 95% in quarter 2, but Adults & Communities only achieved 70%. This was due to gaps and changes in management roles in the Care Quality Service area which oversees complaints management, but improvements are being put in place to ensure that quarter 3 results show an improvement.

Complaints
The introduction of a new CRM system in April 2014, new CSG staff, the new system's usability and technical problems, has contributed under-reporting of complaints since April, which is still to be fully rectified. Therefore it is not possible to describe the trend in volumes, other than for stage 3 and ombudsman complaints which are recorded by the corporate complaints officer. CSG are providing an instruction manual in response, but additional communication needs to take place to ensure that potential system design changes can be properly investigated.

The reported complaints data says that Barnet Homes received the highest volume of complaints (138) of all DUs in quarter 2, followed by Street Scene (82) and Adults & Communities (52). This level of Barnet Homes complaints is disproportionate to the contact volumes received (35% of the council's total complaints vs. 13% of the council's total contact centre telephone calls) and is an area for further investigation once we are confident in the complaints volumes across all DUs.

The number of customers requesting a stage 3 investigation has increased in quarter 2 compared to quarter 1. However the number of stage 3 investigations completed has decreased, as a result of a stronger policy and stronger enforcement which complaints are treated at stage 3.

The number of upheld stage 3 complaints has increased from 40% in quarter 1 to 75% in Quarter 2. The upheld complaints were against Re - Highways (2), Barnet Homes (2), CSG (1) and one joint Street Scene/CSG complaint.

The number of Ombudsman complaint enquiries received has decreased in quarter 2 compared to quarter 1. There were 31 complaint enquiries in Q1 and 28 in quarter 2. Of these, 2 were formally investigated by the Ombudsman in quarter 1, in comparison to 8 formal investigations in quarter 2.

Mystery Shopping
35 mystery shops were conducted in August 2014 by council staff, using scenarios written by the Delivery Units, primarily through calling the CSG and Re contact centres. Each experience is judged against a range of criteria including how long they waited for the phone to be answered, whether the answer they were given matched the correct answer in the scenario, and how professional and friendly the member of staff was. The highest overall score was achieved in relation to Waste and Recycling (94%), the lowest for Housing Benefits (61%) which was particularly as a result of attitude and professionalism ratings (50% and 57% respectively). Across all scenarios, attitude tended to have the lowest scores, with resolution getting the highest scores, at 81% across the different areas. Since resolution is the primary driver of customer satisfaction this is good news, but as the scenarios are written to enable 100% resolution over the phone, so the aim is to reduce the current gap. The results of each mystery shop are provided to the affected service areas to enable them to use in training and development activities.

4. Benchmarking- Value for Money Services

The Local Government Association (LGA) launched the update to the LG Inform benchmarking tool for Barnet council and the public to explore comparative data. The below table illustrates how Barnet compares to England.

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

LG Inform- Improving services through information

Poorest 25% of performers			Highest 25% of performers

LBB update of current performance: Based on extract of LG Inform public report on the 15 October 2014.

Education Services	
Total revenue expenditure on education service per head of population (2013/14)	-*
Achievement of 5 or more A*-C grades at GCSE or equivalent, including English and Maths (2012/13)	71.5%
Permanent exclusions from primary schools as a % of pupils (2011/12)	0%
Proportion of population aged 16-64 qualified to at least level 2 of higher (2013)	77.2%
Children's Services	
Total revenue expenditure of Children's services per head of population (0-17) (2013/14)	-*
Percentage of child protection cases which were reviewed within required timescales (2012/13)	100%
Percentage of children becoming the subject of a child protection plan for a second or subsequent time (2012/13)	8.4
Children looked after rate, per 10,000 children aged under 18 (2012/13)	37
Care leavers in suitable accommodation (2012/13)	95%
Care leavers in education, employment or training (2012/13)	62%
Adult's Services	
Total revenue expenditure on Adult's services per head of population (2013/14)	-*
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)	7
Housing Services	
Total revenue expenditure on Housing services (GFRA only) per head of population (2013/14)	-*
Time taken to process housing benefit/ council tax benefit new claims and change events (2012/13 Q4)	10
Vacant dwellings- all, as a percentage of all dwellings in the area (2012/13)	0
Total households on the housing waiting list as at 1st April (2012/13)	981

*The provisional data used excluded Barnet's return due to a query, this has subsequently been resolved.

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

Social care-related quality of life (2013/14): the report places Barnet in the bottom 3rd quartile with a score of 18.7% (2013/14) compared to 18.9% across all unitary or county councils.

Satisfaction of with care and support services (2013/14): Barnet is placed in the bottom 3rd quartile with 61.8% of satisfied service users compared to 64.2% across all unitary or county councils.

5. Human Resource/People performance - corporate overview

Key corporate HR targets and indicators

Category	Performance Indicator	Period covered *Timeframe data has been measured*	Target *Achievement level expected*	Result *Most recent result of the indicator measurement*	Target Variance *A calculation of how far the outturn is from the target*	Direction of Travel *An assessment of whether performance has improved since the previous results*	Benchmarking
Attendance	Average number of sickness absence days per employee (Rolling year)	October 2013 – September 2914	6	2.86	52%	Worsening	9 days (CIPFA, All Members & other Unitary Authorities 2012)
Performance reviews	% Performance reviews completed and agreed for eligible staff only	N/A	100%	Data Not available	N/A	N/A	72% (CIPFA, All Members & other Unitary Authorities 2012)
Cost	Variance of total paybill to budget	July – September 2014	+/- 5%	4.7%	20%	Worsening	N/A : measure applicable to LBB only
Employee Relations	High Risk - Employee Relations cases as % of total cases	As at September 2014	N/A	2.38%	N/A	N/A	N/A : measure applicable to LBB only

As at 30 September 2014 Without CSG and Re	ESTABLISHED POSITIONS AS FTE *Total number of Barnet Council posts; these posts may be unoccupied, due to be deleted or held to be filled at a later date*		EMPLOYEES COVERING ESTABLISHED POSITIONS AS FTE *Total number of employees, permanent, temporary and fixed working for Barnet and occupying an established post*			MSP RESOURCE AS HEADCOUNT *Total number of agency staff, interims or consultants provided by our Managed Service Provider (non Council employees)*	NON MSP RESOURCE AS Headcount *Total number of agency staff, interims or consultants provided through external agencies other than Barnet's Managed Service Provider (non Council employees)*			AVAILABLE CASUAL RESOURCE AS FTE *Number of workers who undertake work on an ad hoc basis (Council employees)*
	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	2,431	1,829.71	1,486.49	171.17	1,657.66	491	0	2	2	160.86

6. Methodology

3.1 Thresholds for traffic light ratings on Barnet's balanced scorecard
The table below illustrates how individual Delivery Units and the overall council's RAG rating is applied.

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

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

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

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

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

3.3 Method for producing individual performance indicator traffic light ratings

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

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

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

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

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

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

In addition to the above criteria, any performance indicator that is less than 10% off target and has a positive direction of travel will automatically qualify to be amber rated. Both of the following criteria need to be met if a service is to have a red-rated performance indicator amended to either a green-amber or a red-amber:

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

For an indicator to be rated as Red amber:
1. Between >5% and no more than 10% off target, and;
2. Positive direction of travel or negative direction of travel not in excess of 2.5% (if the service has a clear story and improvement activity in place)

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

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