

Appendix B: Performance Report: Quarter 2 2015/16

1. Corporate performance overview

1.1 Corporate performance dashboard

Delivery Unit	Strategic Indicator performance <i>Overall performance rating achieved against all Strategic Indicators reported this quarter</i>	Critical/ Contract indicator Performance Overall <i>performance rating achieved against all Critical or Contract Indicators reported this quarter</i>	Projected revenue budget variance £'000 <i>Expected revenue expenditure variation from revised budget</i>	Capital actual variance £'000 <i>Capital spend variation from budgeted amount as at quarter end</i>
Adults and Communities	30% (20)	33% (9)	2,487	937
Assurance	N/A	N/A	(31)	N/A
Children's Education and Skills	64% (14)	33% (6)	0	(2,357)
Family Service	100% (7)	67% (6)	1,256	(189)
Commissioning Group	0% (4)	N/A	(69)	(5,484)
Street Scene	67% (3)	60% (5)	70	289
Parking and Infrastructure	100% (2)	100% (3)	164	90
Public Health	86% (7)	63% (27)	0	N/A
Barnet Homes	100% (4)	89% (9)	1,019	904
R ^e	88% (8)	92% (49)	373	(22,296)
CSG	100% (1)	95% (22)	500	N/A
HB Public Law	N/A	100% (12)	68	N/A
Central Expenses	N/A	N/A	(2,314)	N/A
Totals	63% (70)	80% (148)	3,523	(28,106)

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. () = The total number of indicators

2. Whole council summary tables

2.1 Key finance indicators

Indicator		2015/16 Position as at 30/09/15	2015/16 Position as at 30/06/15
1 Revenue Expenditure			
(a) Balances and Reserves:			
(i) General Fund Balance	£'m	10.00	14.87
(ii) HRA Balances	£'m	14.94	14.94
(iii) School Balances	£'m	13.43	13.43
(b) Performance against Budget: Variations:			
(i) Overspends	£'m	7.40	11.70
(ii) Underspends	£'m	2.80	1.70
2 Capital Expenditure			
(i) Total Slippage	£'m	40.1	13.6
3 Debt Management			
(i) Total Debt Outstanding over 30 days	£'m	14.75	12.8
(i) Total Debt Outstanding over 12 months	£'m	2.37	2.2
(iii) Council Tax - % paid	%	55.69	30.15
4 Creditor Payment Performance			
(i) % of Creditors paid within 30 days	%	97.10	95.31

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

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

2.4 Corporate Plan performance - Corporate overview by Theme Area

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

Theme Area	Total no. of Strategic Corporate Plan indicators	No. of Corporate Plan indicators expected to report in Quarter 2 2015/16	RAG Ratings				Positive/neutral Direction of Travel	Negative Direction of Travel	Direction of Travel Not Available
			Green	Green amber	Red amber	Red			
Adults and Safeguarding	15	13	2	3	1	7	4	9	0
Assets, Regeneration and Growth	10	4	1	0	0	1	3	1	0
Children, Education, Libraries and Safeguarding	19	14	7	3	0	0	10	3	1
Community Leadership	5	1	0	1	0	0	0	1	0
Environment	22	12	10	2	0	1	12	0	0
Health and Wellbeing	8	8	6	1	0	0	3	2	3
Housing	11	6	5	0	0	0	4	2	0
Outstanding customer service	6	3	1	1	0	1	1	1	1
Total	96	61	32	10	1	10	37	19	5
Total %		100%	52%	16%	2%	16%	39%	20%	5%
Total % of RAG Rated Indicators	53	100%	60%	19%	2%	19%			

2.4.1 Strategic performance Indicators

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

1. Adults and Communities

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
AC/S1	Percentage of people who use adult social care services satisfied with their care and support	2014-2015	88.3%	90.0%	$\frac{332}{545}$	88.2% (GA)	2.0%	Worsening	Comparator group average 60.2%
AC/S2	Service users who find it easy to get information	2014-2015	72.5%	75.0%	$\frac{303}{425}$	71.3% (R)	4.9%	Worsening	Comparator group average 74.4%
AC/S3	Percentage of adults with learning disabilities who live in stable accommodation	Apr-Sept 2015	59.52%	60.00%	$\frac{424}{716}$	59.22% (RA)	1.3%	Worsening	
AC/S4	Percentage of adults with learning disabilities in paid employment	Apr-Sept 2015	9.3%	10.6%	$\frac{64}{716}$	8.9% (R)	15.7%	Worsening	
AC/S5	Percentage of adults with mental health needs in paid employment	As at 30 Sept 2015	4.8%	7.0%	$\frac{45}{773}$	5.8% (R)	16.8%	Improving	
AC/S6	Percentage of adults with mental health needs who live in stable accommodation	As at 30 Sept 2015	80.4%	75.0%	$\frac{629}{773}$	81.4% (G)	8.5%	Improving	

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AC/S7	Percentage of people who use services, who reported that they had as much social contact as they would like	2014-2015	41.1%	45.2%	$\frac{245}{545}$	44.9% (GA)	0.7%	Improving	Comparator group average 43.1% (LBB in top 50%)
AC/S9	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	Apr-Sept 2015	91.13	200.00	$\frac{80}{51576}$	155.11 (G)	22.4%	Worsening	
AC/S10	Percentage of people who feel in control of their own lives		73.3%	75.5%	$\frac{373}{545}$	68.5% (R)	9.3%	Worsening	Comparator group average 71.8% (LBB in bottom 25%)
AC/S12	Percentage of carers satisfied with social services	2014-2015	34.6%	35.7%	$\frac{92}{275}$	33.3% (R)	6.7%	Worsening	Comparator group average 35.4%
AC/S13	Carers' reported quality of life	2014-2015	7.7	7.8	N/A	7.3 (R)	6.4%	Worsening	
AC/S14	Percentage of adult carers who have as much social contact as they would like	2014-2015	35.8%	36.5%	$\frac{102}{315}$	32.5% (R)	11.1%	Worsening	Comparator group average 35.2%
AC/S15	Percentage of people who use services who feel safe	2014-2015	65.2%	68.0%	$\frac{371}{550}$	67.4% (GA)	0.9%	Improving	Comparator group average 65.8% (LBB in top 50%)
AC/S16	Proportion of people with a Direct Payment	As at 30 Sept 2015	39.2%	40.3%	$\frac{1050}{2677}$	39.2% (GA)	2.7%	Improving	

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AC/S17	Number of new telecare packages installed	Apr-Aug 2015	119	324	N/A	471 (G)	45.4%	Improving	
AC/S18	Percentage of Service users receiving on-going services with telecare	Apr-Sept 2015	11.9%	13.0%	$\frac{525}{4197}$	12.5% (GA)	26.4%	Improving	
AC/S19	Proportion of people who leave enablement with no care package	Apr-Sept 2015	70.0%	63.0%	$\frac{422}{592}$	71.3% (G)	13.1%	Improving	
AC/S21	Carer assessments resulting in information, advice and services (end of year projection)	Apr-Sept 2015	960	1948	N/A	946 (R)	51.4%	Worsening	
AC/S22	Number of safeguarding adults alerts (concerns)	Apr-Sept 2015	223	Monitor	N/A	505.0	N/A	Worsening	
AC/S23	Number of people meeting their outcomes at support plan review	Apr-Sept 2015	98.6%	90.0%	$\frac{117}{128}$	91.4% (G)	1.6%	Worsening	
AC/S24	Overall Number of contact events into social care Direct	Apr-Sept 2015	13,674	Monitor	N/A	29,177	N/A	Improving	
AC/S25	Percentage of social care Direct customers who are satisfied or very satisfied with the Service they have received post resolution	Sept 2015	99.0%	85.0%	N/A	95.0%	11.8%	Worsening	

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AC/S27	Percentage of customer contacts into social care Direct resolved at first point of contact	Sept 2015	66.0%	Monitor	N/A	43.0%	N/A	Improving	
AC/S28	Percentage of customer contacts into social care Director passed to adult social care	Sept 2015	21.0%	Monitor	N/A	21.0%	N/A	Same	

2. Family Service

Ref No.	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous outturn <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel Variance <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
FS/S1	Children made subject to Child Protection Plans	Apr-Sept 2015	67	Monitor	N/A	143	N/A	Worsening	

Ref No.	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous outturn <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel Variance <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
FS/S2	Children made subject to Child Protection Plans for a second or subsequent time	As at 30 June 2015	38	Monitor	N/A	35	N/A	Improving	LAIT: Barnet: 14.5% Statistical Neighbours: 14.8% London: 13% England: 15.8%
FS/S3	Number of Children subject to CPPs for two or more years	As at 30 Sept 2015	12	Monitor	N/A	7	N/A	Improving	LAIT: Barnet: 4.5% Statistical Neighbours: 5% London: 3.6% England: 2.6%
FS/S4	Number of referrals to social care	As at 30 Sept 2015	399.6	Monitor	N/A	407	N/A	Worsening	LAIT: Barnet: 405.9 Statistical Neighbours: 458.9 London: 469 England: 573
FS/S5	Number of children adopted	As at 31 Sept 2015		5	N/A	6 (G)	20.0%		LAIT: Statistic Neighbour 15.5 (end of financial year)
FS/S6	Percentage of children in LBB foster care	As at 31 Sept 2015	39.3%	39.0%	$\frac{123}{312}$	39.4% (G)	1.1%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/S8	Percentage of the target groups that are registered with the children centre within the area it serves	As at 31 Sept 2015	89%	65%	$\frac{2948}{3162}$	93% (G)	43.4%	Improving	Ofsted Children's Centre handbook: page 28 states that 65%+ of Deprived Children 0-5 should be known to be deemed as 'Good' or 'Outstanding'
FS/S10	The average time between a child entering care and moving in with its			487	N/A	473 (G)	2.8%	N/A	

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	adoptive family (days)								
FS/S11	Percentage of children in external residential placements	As at 31 Sept 2015	12.3%	11.4%	$\frac{35}{312}$	11.2% (G)	1.6%	Improving	Benchmarking data not available - this target is specific to Barnet
FS/S12	Number of new Common Assessment Frameworks opened in quarter	July-Sept 2015	200	100	N/A	195 (G)	95.0%	Worsening	Benchmarking data not available - this target is specific to Barnet
FS/S15	Proportion of care leavers age 19 – 21 in education, employment or training.		45%	55%	$\frac{60}{109}$	55% (G)	0.1%	Improving	LAIT: Statistical Neighbours: 51% London: 54% England: 45%

3. Education and Skills

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CES/S1	Percentage of primary schools rated as 'good' or better	July-Sept 2015	91.8%	92.0%	N/A	93.1% (G)	1.2%	Improving	Outer London (87.1%), England (84.4%)
CES/S2	The percentage of pupils in primary schools judged as good or better by Ofsted	July-Sept 2015	93.1%	92.0%	N/A	93.3% (G)	1.4%	Improving	Outer London (86.7%), England (83.5%)
CES/S3	Percentage of secondary schools rated as 'good' or better	July-Sept 2015	87.5%	87.5%	N/A	84.0% (GA)	4.0%	Worsening	Outer London (83.2%), England (74.1%)
CES/S4	The percentage of pupils in secondary schools judged as good or better by Ofsted	July-Sept 2015	89.6%	89.6%	N/A	88.2% (GA)	1.6%	Worsening	Outer London (85.4%), England (77%)
CES/S5	Percentage of nursery schools rated as 'good' or better	July-Sept 2015	100%	100%	N/A	100% (G)	0.0%	Same	no benchmarking available

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CES/S6	Percentage of special schools and PRUs rated as 'good' or better	July-Sept 2015	100%	100%	N/A	100% (G)	0.0%	Same	no benchmarking available
CES/S8	The percentage of primary pupils achieving two levels progress in reading between key stages 1 and 2	July-Sept 2015	94.0%	94.0%	N/A	94.0% (G)	0.0%	Same	National 91%
CES/S9	The percentage of primary pupils achieving two levels progress in writing between key stages 1 and 2	July-Sept 2015	94.0%	94.5%	N/A	94.0% ¹ (GA)	0.5%	Improving	National 94%
CES/S10	The percentage of primary pupils achieving two levels progress in maths between key stages 1 and 2	July-Sept 2015	93.0%	93.0%	N/A	92.0% ¹ (GA)	1.1%	Worsening	National 90%
CES/S17	Percentage of 17 year olds recorded in education and training.	As at 31st July 2015	88.6%	91.0%	N/A	97.4% (G)	7.0%	Improving	None available

¹ Based on provisional data

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CES/S18	Percentage of young people who are not in education, employment or training (16 to 18 year olds)	As at 31st July 2015	2.6%	2.3%	N/A	1.9% (G)	17.4%	Improving	July 2015 statistical neighbours (5.3%), England (5.4%), London (3.8%) - source: West London Partnership Support Unit
CES/S19	Persistent absentees as a percentage of all pupils in primary schools	July-Sept 2015	2.6%	2.6%	N/A	1.9% (G)	26.9%	Improving	England 1.9%, Stat neighbours 1.88%
CES/S20	Persistent absentees as a percentage of all pupils in secondary schools	July-Sept 2015	5.0%	4.2%	N/A	3.8% (G)	9.5%	Improving	England 5.3%, statistical neighbours 4.45%
CES/S21	The percentage of children offered one of their top three preferences of school (primary)	July-Sept 2015	90.3%	92.0%	N/A	90.9% (GA)	1.2%	Improving	London (89.4%); England (95%)

4. Street Scene

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
SS/S3	Percentage of household waste sent for reuse, recycling and composting	Apr-June 2015	33.82%	43.70%	$\frac{15161.57}{38780.86}$	39.10% (R)	10.5%	Improving	TBC
SS/S7	Percentage of unacceptable levels of litter	28/09/2015 09/10/2015	2.67%	3.00%	$\frac{6}{300}$	2.00% (G)	33.3%	Improving	TBC
SS/S8	Percentage of unacceptable levels of detritus	28/09/2015 09/10/2015	9.17%	14.00%	$\frac{27}{300}$	9.00% (G)	35.7%	Improving	TBC

5. Public Health

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
PH/S1	Smoking status at time of delivery	Apr-June 2015	3.7%	5.0%	214/4,866	4.4% (G)	12.0%	Worsening	England = 12.0 %; London = 5.1 %
PH/S2	Excess weight in 4-5 year olds (overweight or obese)	Apr-June 2015	21.3%	21.0%	783/3,736	21.0% (G)	0.2%	Improving	England = 22.5 %; London = 23.1 %
PH/S3	Excess weight in 10-11 year olds (overweight or obese)	Apr-June 2015	34.0%	36.7%	1,078/3,137	34.4% (G)	6.4%	Worsening	England = 33.5%; London = 37.6 %
PH/S4	Rate of hospital admissions related to alcohol (per 100,000)	Apr-June 2015	N/A	458.76	1,494/369,088	404.78 (G)	11.8%	N/A	England (DSR) = 645.13 per 100,000; London (DSR) = 541.22 per 100,000
PH/S5	Smoking Prevalence	Apr-June 2015	15.0%	15.0%	N/A/622 ⁶	15.0% (G)	0.0%	Same	England = 18.4%; London = 17.3 %

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PH/S6 (a)	Number of people with mental health problems who have accessed employment support programme (MaPS)	Apr-June 2015	N/A	300	N/A	MaPS (Q1, 2015/16) = 51; YTD 201	N/A	N/A	No benchmarking data available for MaPS and in London and England
PH/S6 (b)	Number of people with mental health problems who have accessed employment support programme (IPS)	Apr-June 2015	N/A	180	N/A	IPS (Q1, 2015/16) = 18; IPS YTD = 77	N/A	N/A	No benchmarking data available for IPS in London and England
PH/S7	Physical activity participation	Apr-June 2015	N/A	54.0%	$\frac{259}{504}$	58.5% (G)	8.3%	N/A	England = 57.0%; London = 57.8%

6. Barnet Homes

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
BH/S1	Number of households in emergency temporary accommodation (ETA)	As at 30 Sep 2015	389	500	N/A	392 (G)	21.6%	Worsening	Q1 15/16 DCLG: We continue to see quarter on quarter improvement, we are now ranked 18th (Q4: 20th) in London (including City of London). London saw a 9% increase in households, whilst outer London saw a 10% increase compared to a 15% decrease for Barnet.
BH/S2	Number of Homelessness Preventions	April-Sept 2015	384	350	N/A	468 (G)	33.7%	Improving	The result for 2014/15 DCLG was second quartile (the same as 2013/14). Please note this is only published annually.
BH/S3	Length of stay in current emergency temporary accommodation (ETA)	As at 30 Sep 2015	54.6	Monitor	N/A	54.2	N/A	Improving	No comparative data

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
BH/S4	Current tenant arrears as a percentage of the annual rent debit	As at 30 Sep 2015	3.85%	4.02%	$\frac{2283010.33}{58621216.72}$	3.89% (G)	3.1%	Worsening	Q1 15/16 Housemark - we are lower quarter (London)
BH/S5	Temporary Accommodation (TA) current arrears as percentage of debit	As at 30 Sep 2015	5.63%	6.43%	$\frac{1069976.09}{19039856.2}$	5.62% (G)	12.6%	Improving	No comparative data

7. R^e

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
EH01A	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	July-Sept 2015	95.8%	95.0%	$\frac{1556}{1606}$	96.9% (G)	2.0%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 75.7% Q1 81.5%
EH01B	Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests)	July-Sept 2015	100.0%	100.0%	$\frac{13}{13}$	100.0% (G)	0.0%	Same	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 75.7% Q1 81.5%
EH02I	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	July-Sept 2015	61.9%	60.0%	$\frac{110}{150}$	73.3% (G)	22.2%	Improving	Efforts to obtain benchmarking data continue.
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	July-Sept 2015	100.0%	100.0%	149/149	100.0% (G)	0.0%	Same	Barnet specific indicator.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	July-Sept 2015	100.0%	100.0%	20/20	100.0% (G)	0.0%	Same	Barnet specific indicator.
KPI001	Meet building regulation application within statutory timescales	July-Sept 2015	96.2%	94.0%	184/190	96.8% (G)	3.0%	Improving	Commercially sensitive data (Not possible to obtain data)
KPI001 (A&A)	Compliance with planning application statutory timescales (for major, minor, other applications)		88.6%	75.0%	1421/1564	90.9% (G)	21.1%	Improving	Quarter 4 results for neighbouring boroughs according to Data from Department of Communities and Local Govt (CLG): Newham 97% and ahead of neighbouring Boroughs Brent (70%), Enfield (83%) and Haringey
KPI NM 2.1 (Re/C43), KPI NM 2.2 (Re/C44), KPI NM 2.3 (Re/C45)	Highways defects made safe (composite indicator - KPI 2.1-2.3NM)	July-Sept 2015	100%	100%	984/987	99.7% (GA)	0.3%	Same	

8. Parking and Infrastructure

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
PI/S1	Parking transaction in town centres and on street	July-Sept 2015	477430	412582	N/A	494750 (G)	19.9%	Improving	
PI/S2	Parking transactions in car parks	July-Sept 2015	119170	69509	N/A	123237 (G)	77.3%	Improving	

9. CSG

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CSG/S1	Resident Satisfaction - It is easy to access Council services	July-Sept 2015	68%	54.0%	N/A	70.0% (G)	29.6%	Improving	

10. Commissioning Group

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CG/S3	Decrease in the level of crime across the MOPAC set of crimes	July-Sept 2015	23%	20%	N/A	19% (GA)	5.0%	Worsening	
CG/S7	Spend (total net spend per head)	July-Sept 2015		£1,214	N/A	£1,272 (GA)	4.7%	New indicator	Provisional data. Target lowest 25% of comparable b
CG/S8	Residents' long-term sickness	July-Sept 2015	5600	5460	N/A	5800 (R)	6.2%	Worsening	Nomis web (Apr 2014-Mar 2015): Barnet 8.8%, London 16.1%
CG/S15	Performance of services	July-Sept 2015	83%	100%	19/26	73% (R)	26.9%	Worsening	

2.5 Delivery Performance - Critical Performance Indicators

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

Adults and Communities – 33% of targets met (3 out of 9)

Successes include:

- The overspend position forecasted in Quarter 1, has been significantly reduced due to progress on delivery of savings for 2015/16 and 2016/17.
- A successful programme of work to improve the range of accommodation options for users of mental health services and providing support has led to a reduction in the number of residential care admissions.
- The Community Offer Team was shortlisted for the Social Work Team of the Year award. The work of the team has since been further embedded and developed in the new integrated social care direct service. The clinical excellence of the learning disabilities team has been recognised through publication of a journal article on best practice in learning disabilities care.

Assurance (no performance indicators)

Successes include:

- Development and delivery of revised arrangements to improve the council's response to issues raised by residents and to ensure that Area Committee deliver local highways and other improvement schemes in line with local priorities.
- As part of a joint investigation with DWP in which a fraudulent claimant was successfully prosecuted, a letter of commendation was read out by the Crown Court judge praising the Corporate Anti-Fraud Team (CAFT) officer for their diligence and perseverance to continue investigating, despite the CPS decision not to pursue the case.

Barnet Homes – 89% of targets met (8 out of 9)

Successes include:

- For the sixth year in succession, Urban Gamez a community initiative was held at Grahame Park. This was widely supported by over 150 children and young people participating in a range of sport relative activities. The event has become a summer institutional event and an effective way for Barnet Homes to engage and involve residents and sign post them to a range of supportive services.

- Barnet Homes have led and continue to co-ordinate a domestic violence drop-in advice and support service offering a ‘multi-agency’ approach for victims of domestic violence. The free service for men and women provides a ‘holistic’ platform where victims can have their challenges speedily addressed and provides a one-stop shop for victims to access free information, advice and support from different agencies.

CSG – 95% of targets met (22 out of 23)

Successes include:

- CSG has successfully managed the Council’s office consolidation project. Council staff and partners have moved out of NLBP Building 4 into Barnet House and NLBP Building 2. The move out of NLBP Building 4 will save the Council around £5.4 million a year, ahead of the planned move to dedicated headquarters in Colindale in 2017. The moves are a key part of the overall response to meeting the financial challenges facing the council between now and 2020.
- Customer Services have also delivered a series of new telephone menu options and recorded messages, known as Interactive Voice Responses (IVR), so that customers get simple queries answered at the touch of a button instead of queuing for a customer services advisor. They have implemented an automated switchboard that uses voice recognition software, and have also removed unnecessary handoffs from 16 service transactions in Parking and Assisted Travel so that they are now categorised as ‘single agent resolution’, designed to improve customer satisfaction and speed of resolution.

Commissioning Group (no performance indicators in quarter 2)

Successes include:

- Progress on a number of larger projects during Quarter 2 – final dialogue stage for Education and Skills, Colindale Accommodation OBC and planning application, Community Asset Strategy, consultation on SPA project, and completing the vast majority of moves required to exit North London Business Park Building 4.
- Development of a detailed People and OD Strategy and action plan to prepare the organisation to adapt and improve to meet the challenges and opportunities of the future.
- Launch of Burnt Oak Opportunities Support Team to encourage long-term unemployed people back into work.

Education and Skills – 33% of targets met (2 out of 6)

Successes include:

- Provisional results show that the percentage of pupils attaining 5 A*-C grades including English and Maths has increased by 1.5 percentage points whilst national results (state funded schools) fell by 0.5 percentage points.

- Barnet had the highest percentage of 16 and 17 year olds in education or training of any London Borough.
- 92% of Barnet schools were good or outstanding, placing Barnet in the top 10% of local authorities in the country.

Family Services – 67% of targets met (4 out of 6)

Successes include:

- Newstead Children’s Centre received a ‘Good’ Ofsted inspection.
- Two Family Service social workers have been nominated at the Social Worker of the Year Awards.
- A well-attended Mad Hatter’s Tea Party and Summer Prom were held for looked after children and care leavers, with positive feedback from our children and young people and their carers.

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

Successes include:

- Recruited HBPL’s first legal apprentice. The apprentice will benefit from a 36 month training package with the College of Law. The apprentice will spend one day each week at the College of Law and four days working for HBPL. At the end of the 36 month period they will qualify as a level 4 apprentice which is equivalent to the first year degree standard. This opportunity has arisen following an advertisement campaign targeted at students from Barnet and Harrow schools.
- HPBL was one of three finalists shortlisted for the Halsburys Law Award.
- HPBL operate a type of end to end service in that they employ in-house advocates for employment cases, so that even lengthy cases work does not need to be put out to external barristers which can be more costly.

Parking and Infrastructure – 100% of targets met (3 out of 3)

Successes include:

- E-permits to be introduced ahead of the original programme date.
- Parking Bay Sensor trial installation completed and useful data is now being collected.

Public Health – 63% of target met (17 out of 27)

Successes include:

- The completion of robust evaluation of employment support services which has demonstrated performance as well as an understanding of needs and challenges regarding re-commissioning and service development.
- Draft interim reports for the evaluation of two mental health and employment support projects, Motivation and Psychological Support Service (MAPS), and Individual Placement & Support (IPS) have been completed. The reports will be presented to key stakeholders in mid-October 2015.

R^e – 92% of targets met (45 out of 49)

Successes include:

- The London Landlord Accreditation Scheme have confirmed that Barnet is in the top 12 (out of 33) performing boroughs over the past 2 years. Accreditation is considered to be an important method for landlords to improve their knowledge of landlords' responsibilities and prove to local authorities and tenants their commitment to a high standard of property management. Barnet promotes accreditation through the web, electronic media, and promotion with Middlesex University accommodation office, promotion at events and through disseminating information to landlords.
- Private Sector Housing have been successful in securing a bid for £25,000 from the National Energy Action (NEA) an independent UK charity committed to tackling fuel poverty for a 'Warm & Healthy Homes' scheme called 'Small Measures'. This is for small energy efficiency measures which are to be delivered as part of a hospital discharge project. Re is already an active partner in the 'Home not Hospital' scheme, working with the British Red Cross who signposts individuals to the Winter Well scheme. The scheme offers advice, practical assistance and grants to remediate issues related to cold housing for vulnerable residents. This Small Measure charitable grant would complement the existing Winter Well Scheme already delivered by Re, by providing additional funds to those who may be susceptible to fuel poverty enabling further energy efficient measures to be provided to residents up to a maximum of £250 per household.

Street Scene – 60% of targets met (3 out of 5)

Successes include:

- Passenger Transport have been taking an active part in Transport Panels organised by the SEN team within Education & Skills. These panels consider all possible transport options for SEN children balancing the needs of the child with operational efficiency and overall cost, including optimising route efficiency and minimising journeys, and expensive out-of-borough trips. The result of this activity has reduced the transport spend by £177k in the year ending September 2015 from September 2014.

- As part of the programme of works by Greenspaces Operational Team, all playgrounds that have an Enviromulch safety surface have been cleaned and topped up in preparation for the winter. Additionally, the winter football and rugby posts have been installed and pitches marked out ready for the start of the new season. These works were delivered whilst continuing with the grass cutting regime with over 4.9 million square metres of grass cut during September.
- 3 new outdoor gyms have been installed at Hollickwood Park, Lytton Playing Fields and Sunnyhill Park. This means that residents can now enjoy the use of 11 outdoor gyms across Barnet at no cost. Each gym has a mix of equipment designed for strength, flexibility and cardio in order to aid residents to live a healthier lifestyle.

Your Choice Barnet – 85% of targets met

Successes include:

- Staff Sickness remains at Green at 9.3 days
- Agency use, is an on-going improvement from Q1 (16%) to Q2 at 12.8% (14.4% accumulative). This is still showing as Amber, however, it is an improvement from 2014/15 which as a whole was 20%
- Valley Way Utilisation continues to improve with the service in use to 94% of its capacity at Q2 (93% Q1)

2.6 Delivery Unit Performance Challenges – Overview

This section identifies performance indicators which have not met target.

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

Strategic Indicators

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
Adults and Communities	AC/S1: Percentage of people who use adult social care services satisfied with their care and support	88.3%	90.0%	88.2% (GA)	Worsening
	AC/S2: Service users who find it easy to get information	72.5%	75.0%	71.3% (R)	Worsening
	AC/S3: Percentage of adults with learning disabilities who live in stable accommodation	59.52%	60.00%	59.22% (RA)	Worsening
	AC/S4: Percentage of adults with learning disabilities in paid employment	9.3%	10.6%	8.9% (R)	Worsening
	AC/S5: Percentage of adults with mental health needs in paid employment	4.8%	7.0%	5.9% (R)	Improving
	AC/S7: Percentage of people who use services, who reported that they had as much social contact as they would like	41.1%	45.2%	44.9% (GA)	Improving
	AC/S10: Percentage of people who feel in control of their own lives	73.3%	75.5%	68.4% (R)	Worsening
	AC/S12: Percentage of carers satisfied with social services	34.6%	35.7%	33.3% (R)	Worsening
	AC/S13: Carers' reported quality of life	7.7	7.8	7.3 (R)	Worsening
	AC/S14: Percentage of adult carers who have as much social contact as they would like	35.8%	36.5%	32.5% (R)	Worsening
	AC/S15: Percentage of people who use	65.2%	68.1%	67.4%	Improving

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	services who feel safe			(GA)	
	AC/S16: Proportion of people with a Direct Payment	39.2%	40.3%	39.2% (GA)	Improving
	AC/S18: Percentage of Service users receiving on-going services with telecare	11.9%	13.0%	12.5% (GA)	Improving
	AC/S21: Carer assessments resulting in information, advice and services (end of year projection)	960	1,948	946 (R)	Worsening
Education and Skills	CES/S3: Percentage of secondary schools rated as 'good' or better	87.5%	87.5%	84.0% (GA)	Worsening
	CES/S4: The percentage of pupils in secondary schools judged as good or better by Ofsted	89.6%	89.6%	88.2% (GA)	Worsening
	CES/S9: The percentage of primary pupils achieving two levels progress in writing between key stages 1 and 2	94.0%	94.5%	94.0% ¹ (GA)	Improving
	CES/S10: The percentage of primary pupils achieving two levels progress in maths between key stages 1 and 2	93.0%	93.0%	92.0% ¹ (GA)	Worsening
	CES/S21: The percentage of children offered one of their top three preferences of school primary)	90.3%	92.0%	90.9% (GA)	Improving
Street Scene	SS/S3: Percentage of household waste sent for reuse, recycling and composting	33.82%	43.70%	39.10% (R)	Improving
Public Health	PH/S8: Cumulative percentage of the eligible population aged 40-74 who have received an NHS Health Check	1,402	2,325	2,150 (GA)	Improving
Re	Highways defects made safe (composite indicator - KPI 2.1-2.3NM)	100%	100%	99.7% (GA)	Worsening

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
Commissioning Group	CG/S3: Decrease in the level of crime across the MOPAC set of crimes	23%	20%	19% (GA)	Worsening
	CG/S7: Spend (total net spend per head)	N/A	£1,214	£1,272 (GA)	N/A
	CG/S8: Residents' long-term sickness	5600	5460	5800 (R)	Worsening
	CG/S15: Performance of services	83%	100%	73% (R)	Worsening

Critical Indicators

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
Adults & Communities	AC/C7: Percentage of DoLS applications completed within statutory timeframes	18.2%	100.0%	12.9% (R)	Worsening
	AC/C10: Percentage of clients receiving an on-going package of care reviewed (end of year projection)	66.3%	75.0%	68.5% (RA)	Improving
	AC/C11: Average Number of days from contact to end of assessment	23.0	18.0	26.9 (R)	Worsening

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	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	5.8	5.8	6.5 (R)	Worsening
	AC/C13: Number of delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population	2.8	2.5	2.7 (RA)	Improving
	AC/C15: The proportion of carers who use services who find it easy to find information about support.	63%	70%	62% (R)	Worsening
Family Services	FS/C9: Percentage of families with children under 5 within the borough are registered and accessing services at children's centres	84.1%	82.0%	76.1% (GA)	Worsening
	FS/C15: Young offenders in education, training or employment	69%	76%	73% (GA)	Improving
Education and Skills	CES/C2: Percentage making 3 levels of progress in English between KS2 and KS4	83.0%	83.6%	80.8% ² (R)	Worsening
	CES/C7 The percentage attendance levels at primary schools	95.2%	96.0%	95.9% (GA)	Improving
	CES/C8: The percentage attendance levels at secondary schools	94.7%	95.5%	95.3% (RA)	Improving

² Based on provisional data

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	CES/C10: Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan	15.0%	100.0%	79.0% (RA)	Improving
Street Scene	SS/C1: Waste tonnage – residual per household (HH)	160.39	154.16	165.23 (R)	Worsening
	SS/C2: SS/C1: Waste tonnage – recycling per household (HH)	115.60	119.64	106.06	Worsening
Barnet Homes	BH/C7: Percentage of statutory homeless appeals completed on time	48.6%	100.0%	73.3% (R)	Improving
Public Health	PH/C1: Prevalence of 4-5 year olds classified as overweight	N/A	11.1%	11.6% (GA)	N/A
	PH/C5: Number of people setting a quit date with SC services who successfully quit at 4 weeks	172	150	76 (R)	Worsening
	PH/C8: Percentage of people with needs relating to STIs who have a record of having an HIV test at first attendance (excluding those already diagnosed HIV positive).	82.9%	80.0%	76.9% (GA)	Worsening
	PH/C9 ³ : Clients with no record of completing a course of HBV vaccinations as a proportion of eligible clients in treatment at the end of the reporting period.	N/A	90.0%	85.4% (GA)	N/A

³ Replaces previous KPI – percentage of eligible new presentations YTD who accepted HBV vaccinations

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	PH/C10: Percentage of drug users successfully completing drug/alcohol treatment - opiate users (as per DOMES report)	N/A	11.2%	9.7% (GA)	N/A
	PH/C11: Percentage of drug users successfully completing drug/alcohol treatment - non-opiate users (as per DOMES report)	N/A	36.2%	33.6% (GA)	N/A
Public Health	PH/C13: Percentage of drug users successfully completing drug/alcohol treatment - non-opiate and alcohol users (as per DOMES report)	N/A	35.5%	31.2% (GA)	N/A
	PH/C14: Percentage of drug users successfully completing drug/alcohol treatment - non-opiate and alcohol users (as per DOMES report)	N/A	14.0%	16.7% (GA)	N/A
	PH/C15: Percentage of service users re-presenting to the drug/alcohol treatment services - non-opiate users (as per DOMES report)	N/A	0.0%	5.3% (R)	N/A
	PH/C17: Percentage of service users re-presenting to the drug/alcohol treatment services - non-opiate and alcohol users (as per DOMES report)	N/A	8.1%	12.1% (GA)	N/A
CSG	CSG/C4: GovMetric Customer Service	73.3%	80.0%	72.5% (R)	Worsening
Re	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	2.87	3.00	4.23 (GA)	Worsening
	EH02Cii: Food Standards Inspections (Category B)	100%	100%	92.9% (GA)	Worsening

Delivery Unit	Indicator Title	Relevant Previous Outturn	Target	Final Outturn	Direction of Travel
	SPKPI01: Percentage of Strategic Planning Documents completed and signed off by the Authority	100%	100%	25% (R)	Worsening
	KPI 2.3 NH: Number of Highways Category 2 Defects Rectification completed on time	99.53%	100%	99.5% (RA)	Worsening
HB Law	None				
Commissioning Group	None				

2.7 Council project portfolio

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

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
Adults and Health Portfolio	7	10	0	5	Progress has been made across a number of projects in the Adults Transformation Programme. The business case for the new model for Mental Health social work was approved by Adults and Safeguarding committee on 16 th September and the 0-25 Learning Disabilities service went live on 1 st October. Public consultation on the future of Church Farm and Copthall Leisure Centres took place during the quarter as part of the Sport and Physical Activity project. The Wheelchair Housing project has improved from red to an amber rating as the savings have been re-profiled. Progress has also been made on the Investing in IT project which has also improved from a red to amber rating rated with a revised project plan being reviewed proposing a new go live date of April 2016.
Central Portfolio	6	4	0	2	There have been a number of improvements within this portfolio and no projects are red rated. The Customer Access Strategy has moved from red to green rating, as a draft strategy has been produced and is on track to be submitted to P&R Committee on 16th December. Additionally, the Smarter Working project (also known as Accommodation Implementation Programme (AIP)) has improved from red to green rating; the moves are complete and NLBP Building 4 has been handed over to the landlord. The Community Asset Strategy final implementation plan was approved by ARG committee on 17th September. For the Unified Reward project, progress has been made and negotiations with trade union bodies commenced on 12th October.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
Children and Young People Portfolio	13	3	0	0	Good progress has been made across a number of projects in the portfolio with a large number of projects now rated as green. The Education & Skills project is progressing well. A final tender was received on 9th October and is currently being evaluated by officers. The new Independence of Young People with Learning Disabilities 0-25 service went live on 1st October. Progress continues on the Libraries Strategy, with the rag rating improving from amber to green following the approval of the strategy at Full Council on 20th October. The Meadow Close Children's Home project has moved from a red to green rating as a new suitable site has been identified.
Environment Portfolio	22	8	1	1	There has been progress on a number of projects this quarter. Planning permission was granted for the Depot project on 1 st October. For the Mortuary shared service the Inter Authority Agreement (IAA) has now been signed and the closure report is being produced. The Street Scene ADM project has been initiated and a project team is in place. The parks and open spaces strategy and waste and recycling strategy are both green rated. Evidence is being gathered to test the assumptions in the draft waste and recycling strategy and for the parks and open spaces strategy is proceeding to plan with all survey data now collected. The Lagan project is currently red rated due to a delay in receiving formal approval to proceed.
Growth and Development Portfolio	14	5	4	0	There are a number of red rated projects within the Growth and Development Portfolio, three of which are within the Development pipeline programme. A project board is yet to be established for the Wholly Owned Company project and planning has been delayed for Tranche 1. The Pipeline programme has also been subject to an advisory audit in Quarter 2. In the Regeneration programme, the Granville Road project remains red rated with legal advice sought around masterplan change requirements. For Colindale HQ planning committee approved the proposals on 1st October and TfL have agreed the level of contributions for S106. Burnt Oak High Street project received funding approval by Assets, Regeneration and Growth committee on September 7th. Policy and Resources committee approved the creation of new legal entities for The Barnet Group on 14th October.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
Education Capital Programme	19	11	0	0	Progress is being made across a number of projects and the overall programme is on target to achieve pupil places when required. There are some concerns with regards to the delivery of Oak Lodge and Blessed Dominic within the current funding envelopes, although a revised programme targeting a December 2016 completion date for Oak Lodge has now been agreed. The Northway/Fairway project has improved from a red to amber rating however there are still some challenges with stakeholder alignment and budget. Planning approval has now been granted for main works at Monkfrith. A number of green rated projects are progressing through the defects period.

3. Benchmarking - Value for Money Services -

The Local Government Association (LGA) launched the update to the LG Inform benchmarking tool for Barnet council and the public to explore comparative data. <http://lginform.local.gov.uk/>
The below table illustrates how Barnet compares to England as at the 12 October 2015.

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

LG Inform- Improving services through information



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

Education Services	
Total revenue expenditure on education service per head of population (2014/15)	£712.86
Achievement of 5 or more A*-C grades at GCSE or equivalent, including English and Maths (2013/14)	67.5%
Percentage of 16 to 18 year olds who are not in education, employment or training (2014)	2.5%
Proportion of population aged 16-64 qualified to at least level 2 of higher (2014)	74.2%
Children's Services	
Total revenue expenditure of Children's services per head of population (0-17) (2014/15)	£484.31
Percentage of child protection cases which were reviewed within required timescales (2013/14)	98.7%
Percentage of children becoming the subject of a child protection plan for a second or subsequent time (2013/14)	11.8%
Children looked after rate, per 10,000 children aged under 18 (2014/15)	34
Care leavers in suitable accommodation (2013/14)	87.3%
Care leavers in education, employment or training (2013/14)	49.0%
Adult's Services	
Total revenue expenditure on Adult's services per head of population (2014/15)	£424.93
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%
Number of days delayed within reporting period – acute and non-acute patients (Aug 2015)	556
Housing Services	
Total revenue expenditure on Housing services (GFRA only) per head of population (2014/15)	£62.52
Time taken to process housing benefit/ council tax benefit new claims (2012/13 Q4)	12
Total households on the housing waiting list as at 1 st April (2013/14)	1,045
Housing affordability ratio – ratio of lower quartile house price to lower quartile earnings (2013)	11.2

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

- Social care-related quality of life (2013/14)
- Overall satisfaction of people who use services with their care and support (2013/14)
- Number of days delayed within reporting period – acute and non-acute patients (Aug 2015)
- Housing affordability ratio – ratio of lower quartile house price to lower quartile earnings (2013)

4. Human Resource/People performance - Corporate overview

Key corporate HR targets and indicators

Category	Performance Indicator	Period covered <i>Timeframe data has been measured</i>	Target <i>Achievement level expected</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking
Attendance	Average number of sickness absence days per employee (Rolling year)	Oct 14 – Sept 15	6	7.4	-24%	Improving	9 days (CIPFA, All Members & other Unitary Authorities 2012)
	Average number of absence days per employee this quarter (target is seasonally adjusted)	Jul – Sept 15	1.51	1.5	1%	Improving	2.25 days (CIPFA, All Members & other Unitary Authorities 2012)
Performance reviews	Percentage of performance reviews completed and agreed for eligible staff only	Apr – Sept 15	100%	12%	N/A	N/A	72% (CIPFA, All Members & other Unitary Authorities 2012)
Cost	Variance of total paybill to budget	Jul – Sept 15	+/- 5%	-12.8%	1.4%pts	Worsening	N/A : measure applicable to LBB only
Employee relations	High Risk - Employee Relations cases as % of total cases	As at 30 Sept 2015	N/A	7.8%	N/A	N/A	N/A : measure applicable to LBB only

Breakdown of Sickness Absence

London Borough of Barnet

Year	Month	Days Lost	FTE	Avg Days Lost/FTE
2014	Oct	1340	1728.06	0.78
2014	Nov	1198	1724.01	0.69
2014	Dec	1384	1713.93	0.81
2015	Jan	1288	1710.99	0.75
2015	Feb	1123	1703.84	0.66
2015	Mar	1035	1670.84	0.62
2015	Apr	854	1685.31	0.51
2015	May	905	1674.07	0.54
2015	Jun	947	1651.22	0.57
2015	Jul	863	1660.96	0.52
2015	Aug	755	1665.13	0.45
2015	Sep	867	1670.87	0.52

Absence by Management Unit

By Rolling Year

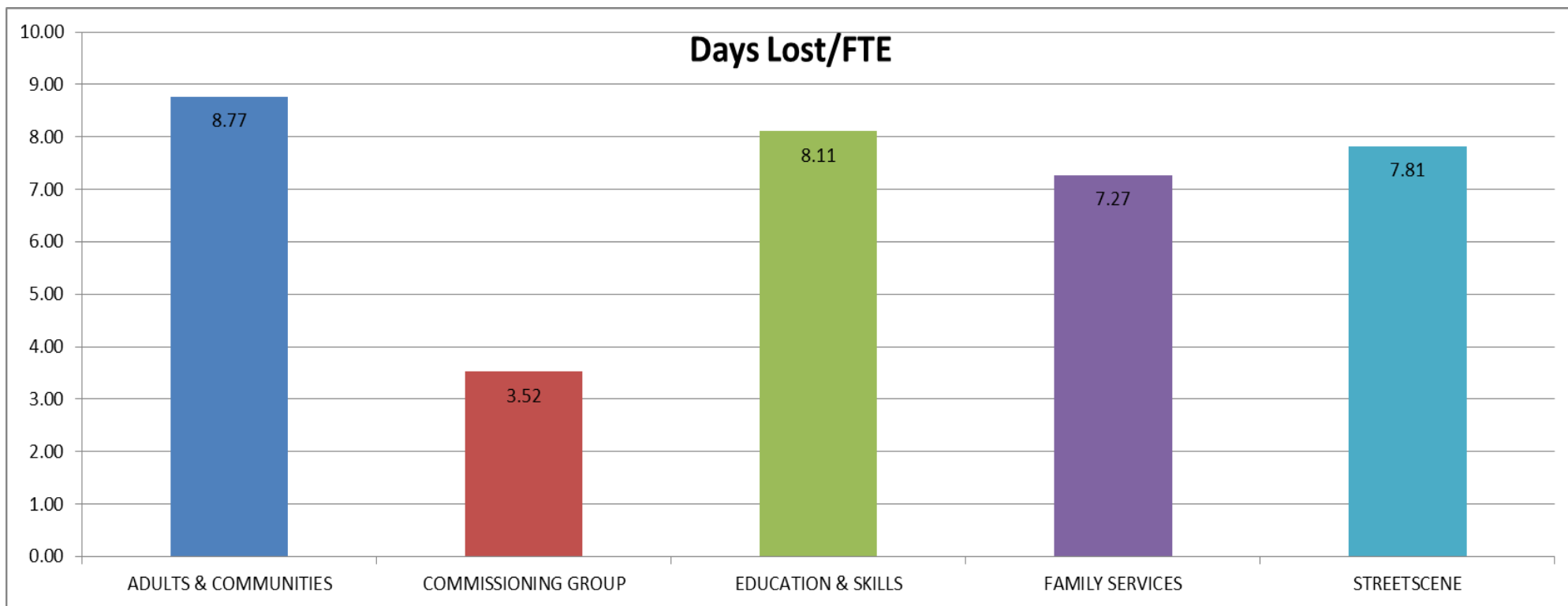
Management Unit Description	Hours Lost	Days Lost	FTE	Avg Days Lost/FTE
ADULTS & COMMUNITIES	14878	2066	235.71	8.77
COMMISSIONING GROUP	3749	521	147.87	3.52
EDUCATION & SKILLS	17563	2439	300.93	8.11
FAMILY SERVICES	30131	4185	575.31	7.27
STREETSCENE	24107	3348	428.46	7.81

Rolling Year (Oct 14 - Sept 15)

Average FTE for rolling Year	1688
Total Days Lost	12559
Average Days Lost/FTE	7.44

QTR Jul - Sept 2015)

Average FTE for QTR	1666
Total Days Lost	2486
Average Days Lost/FTE	1.49



ESTABLISHED POSITIONS AS FTE <i>Total number of Barnet Council posts; these posts may be unoccupied, due to be deleted or held to be filled at a later date</i>		EMPLOYEES COVERING ESTABLISHED POSITIONS AS FTE <i>Total number of employees, permanent, temporary and fixed working for Barnet and occupying an established post</i>			MSP RESOURCE AS HEADCOUNT <i>Total number of agency staff, interims or consultants provided by our Managed Service Provider (non Council employees)</i>	NON MSP RESOURCE AS Headcount <i>Total number of agency staff, interims or consultants provided through external agencies other than Barnet's Managed Service Provider (non Council employees)</i>			AVAILABLE CASUAL RESOURCE AS FTE <i>Number of workers who undertake work on an ad hoc basis (Council employees)</i>	
										Total Established Positions (FTE)
As at 30 Sept 2015										
Without CSG and Re										
Total	4,552	1671	1462	117	1579	500	0	3	3	90

5. Methodology

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

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

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

5.2 Method for producing the Corporate performance dashboard

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

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

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

5.3 Method for producing individual performance indicator traffic light ratings

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

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

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

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

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

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

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

For an indicator to be rated as Green amber:

1. No more than 5% off target, and;
2. A positive direction of travel

For an indicator to be rated as Red amber:

1. Between >5% and no more than 10% off target, and;
2. Positive direction of travel or negative direction of travel not in excess of 2.5% (if the service has a clear story and improvement activity in place)

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

5.4 Method for commissioning intention ratings

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

RAG	Red	Red - Amber	Green - Amber	Green
Commissioning Intentions	Risk of not delivering or high impact	Delivery delayed, medium impact	Delivery delayed, low impact	Delivery on schedule