Chief Executive's Service – Quarter 3 2011/12

1. OVERVIEW

1.1 Summary rating for this service

Revenue budget actual variance £000[1]	Capital actual variance £000	Corporate Plan Performance rating	HR rating	Key project rating
(70)	0	-2.5	-4.5	n/a

1.2 Top achievements, issues and actions

Top 3 Achievements	Top 3 Issues	Top 3 Actions
1. Libraries have now implemented a new volunteer's programme in partnership with CommUNITY Barnet. So far c20 volunteers have been recruited to support the library service to provide value added services for customers e.g. ICT support volunteer. London Borough of Barnet selected from 19 applicants and awarded £1k to participate in a pan-London volunteering project to develop good practice across the Library sector and support Libraries to become more responsive to local communities.	1. Continued delays on the council's telephony upgrade project. The earliest possible go live date is mid-March. The telephony upgrade is critical to providing: • rich Management Information to inform business cases and decision-making • make operational and process changes which will directly deliver financial and non-financial benefits	A Contact Centre Transformation Manager and Head of Customer Services Transformation Manager have been appointed to support delivery of the Customer Services Transformation programme and support realisation of benefits.
2. Big Society Innovation Bank – 9.5 times over-subscribed and has awarded 100% funds to good quality applications.	2. Libraries self-service delayed due to resource issues in Information System. This impacts on timescales for libraries to deliver savings identified through the MTFS 2012-13.	The libraries project is coming under the overall customer transformation programme and we are seeking an interim project manager to take this forward

		A dedicated IS resource is also being recruited to work on project activity to reduce reliance on the IS team.
3. Equality Assessment of the 2012/13 budget completed and delivered public consultations on the corporate plan and budget, including an online survey, face-to-face engagement with the Third Sector, and support to services leads running service specific budget consultations. Also laid plans for a business breakfast event and a deliberative workshop with members of the Citizens' Panel, both held in January (Quarter 4).	3. Geospatial data used to deliver insight analysis of limited / unknown quality. Services not taking responsibility for data mastery or maintenance. No capacity or mandate within Insight to manage organisational data.	Proactive engagement with Information Governance Council and the development of the Information Management Strategy to include emphasis on geospatial data quality issues. Collaboration with Information Governance Council / Information Systems to map organisational needs and opportunities for efficiency savings from new ways of sharing geospatial data.

1.3 Summary of the Service

During quarter three, there has been considerable improvement against two Customer Services performance indicators.   The number of telephone calls answered within 20 seconds has improved from 55.8% in Quarter 2 to 62.3 %. Customer Services is working to strengthen training activities in the contact centre and reviewing processes to improve telephony performance and customer satisfaction in the coming quarters. Email performance has improved from 63% in Quarter 2 to 82.2% Quarter 3, reducing the gap against the performance indicator.

A number of performance challenges remain. The delayed implementation of the new website has adversely impacted performance against this indicator. It has been difficult to set a challenging target to achieve in 2011/12 due to delays in the new website. However, we are seeing improved channel shift with an increased proportion of payments online. Satisfaction with telephony is high (88%), with face to face services reporting lower satisfaction (63%) with the time taken to resolve a query at Barnet House (second floor) the biggest contributor to dissatisfaction, the second factor being the decision on the query.

Satisfaction with the library service is high, and the service has delivered two projects to promote literacy amongst adults with lower levels of literacy. However, the number of children registered as library members is below target. A small drop would be expected at the start of a new school year as it takes some time before regular visits with schools and preschools increases.

2. *DELIVERING EFFECTIVE SERVICES*

2.1 Corporate Plan indicators (CPIs)

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
3002	% of telephone calls answered within 20 seconds	1st Oct 11-Dec 11	147958/237623	55.8%	75.0%	62.3%	17.0%	▲ 11.6%	Q2 2011 Results 67% Solihul 62% Bolsover DC 88.04% Ryknelt Homes 83.8% Intellectual Property Office
3003	Initial waiting times reduced at corporate receptions	1st Oct 11-Dec 11	N/A	3.5	10.0	5.5	45.3%	▼ 56.3%	Q2 2011 Results 5.58 Winchester CC
3004	% satisfaction with quality of web, email, face-to-face and telephone interactions	1st Oct 11-Dec 11	2258/3333	77.4%	85.0%	67.7%	20.3%	▼ 12.5%	Q1 2011 95% Harrow
3005	% of customers emails responded to within 10 days with resolution of query or information on progress	1st Oct 11-Dec 11	4243/5167	63.1%	85.0%	82.1%	3.4%	▲ 30.1%	Not suitable for benchmarking
3006	% increase in Customer Contact online as a proportion of total contacts with the council	1st Apr 11 – 31st Dec 11	N/A	n/a	n/a	4% This will not be traffic lighted	n/a	n/a	Not suitable for benchmarking
3007	% increase proportion of customer payments carried out online	1st Oct 11-Dec 11	30909/181752	16.5%	20.0%	17.0%	15.0%	▲ 3.0%	Not suitable for benchmarking

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
3009	Increase the number of children aged 0-4 who are members of the library service by 5%	1st October 2011-Dec 11	8830/8983	-0.2%	3.8%	-1.7%	145.4%	▼ n/a	Not suitable for benchmarking
3010	% increase number of children (0-4) using the library 3 or more times a year	N/A	N/A	N/A	No target set	Data not available	N/A	N/A	N/A
3011	% increase membership of children (5–11)	1st October 2011-Dec 11	23280/22845	2.1%	3.8%	1.9%	49.2%	▼ 11.2%	Not suitable for benchmarking
3012	% increase number of children (5-11) using the library 3 or more times	1st October 2011-Dec 11	638/5375	N/A	No target set	11.9% This will not be traffic lighted	N/A	N/A	Not suitable for benchmarking
3013	Number of training provided to volunteer reading group facilitators in 2011 – 2012	This will next be reporting in Q4. Q2 outturn was 13 against a target of 3							
3014	Number of volunteers to support ICT learning in libraries recruited	This will next be reporting in Q4. Q2 outturn was 13 against a target of 3							
3015	% customer satisfaction with library service	1st October 2011-Dec 11	167/175	85.0%	85.0%	95.4%	12.3%	N/A	Not suitable for benchmarking

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
3017	% of £200k allocated to projects meeting the criteria by 31 December 2011	1st April 2011-Dec 11	2000000/2000000	0.0%	75.0%	100.0%	33.33%	N/A	Not suitable for benchmarking

*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

3002 (Red)-The overall corporate outturn has increased from 55.8% in Quarter 2 to 62.3 % in Q3 of 2011-12 and it is 12.7% below the revised target of 75%. There was no data available for Switchboard post the power failure in December and this has had a negative impact on the overall corporate outturn. There was a general reduction in the number of calls offered across the board and the telephone performance across all contact centres increased with the exception of Adult Social Services, Council tax and Environment & Operations. Adult Social Services had one permanent post remain unfilled and in addition two members of the team were on maternity leave. Temporary recruitment for both these posts was unsuccessful leaving them very short staffed and hence its performance dipped from Quarter 2. This quarter has been exceptionally busy for Registrars; on average 5 weddings a day and double diaries for birth and death registrations so some staff from the main office could not take calls; also cases regarding notices of marriage are quite complex and in-depth responses increase the call duration. In addition there was staff shortage due to holiday season. Customer Services is working to strengthen training activities in the contact centre for training staff on systems and customer service skills that will bring their performance up. All existing processes are being mapped and reviewed to identify any opportunities to make them lean and more customer-friendly. These initiatives will together have a positive impact on the telephony performance and on customer satisfaction in the coming quarters.

3004 (Red and negative DOT) - Customer satisfaction measurement tool was launched on the telephone and face to face channel in September of 2011-12. The overall satisfaction figures for the telephone channel for Quarter 3 indicate that 88% customers are satisfied with our services, 9% customers rated the services as average and only 3% rated them as poor. There were 534 responses received across all services. For Face to Face the overall satisfaction scores indicate 63% customers were satisfied by the services provided in Quarter 3 , 14% customers rated them as average and 23% as poor. The Individual satisfaction scores for the three Face to Face locations are 54 % for Barnet House Ground Floor, 41% for Barnet House 2nd Floor and 79% for Burnt Oak. The time taken to resolve a query at Barnet House 2nd Floor is the biggest contributor for dis-satisfaction, the second being the decision on the query. Web satisfaction will not be available until implementation of Barnet's new web site. The Council has made the decision not to proceed with the measurement of e-mail satisfaction due to the cost and in the hope that users of this channel will utilise the new web when implemented.

3005 - Email performance has increased from 63% in Quarter2 of 2011-12 to 82.2% in Quarter 3 of 2011-12 and is 2.8% below the corporate target of 85%. There has been remarkable improvement in the email performance following the initiative that was taken in the past quarters to educate services of the correct procedure. Some of the remaining backlog was cleared in this quarter which resulted in emails showing as responses out of time. Work is in progress to streamline the First contact email process further in order to improve the performance in the coming quarters.

3007 (Red and positive DOT) - Ongoing delays in roll out of the new website has adversely impacted performance against this indicator. It has been difficult to set a challenging target to achieve in 2011/12 due to delays in the new website. However, we are seeing improved channel shift and therefore a target of 20% has been set.

3009 (Red and negative DOT) - A small drop would be expected at the start of a new school year as it takes some time before regular visits with schools and preschools increases.

3011 (Red and negative DOT) - The peak can be attributed to the summer reading challenge and then the consequent drop as is usual for the beginning of term. Target should be reached by Quarter 4.

2.2. Corporate Plan Improvement Initiatives (CPIIs)

Corporate Priority &Strategic Objective	Top Project/ Top improvement initiative	Quarter 3 milestone/s	Status	Commentary	Quarter 4 milestone/s
Sharing opportunities, sharing responsibilities *Create an exceptional reading service, putting learning and literacy at the heart of what we do, enabling easy access to information, and providing high-quality spaces designed to meet the needs of communities.*	**Run 2 pilot programmes in 2011 – 2012 to engage adults with lower levels of literacy.**	1. Initiate first reading groups by end of October 2011 2. Six book challenge materials and resources all made available to libraries, and marketing and promotion plans promoted to library users and a range of community groups	**Achieved**	1. Reading groups in place and operating. 2. All six book challenge packs produced and distributed displays set up, partners recruited and engaged.	1. All reading groups established and progress reviewed 2. Six book challenge initiated January 2012 and progress reviewed

Sharing opportunities, sharing responsibilities *Support the development of the Big Society*	**Launch of the Big Society Bank by June 2011, and by 31 August 40 good quality ideas received and approved for full application stage.**	75% of £200k allocated to projects meeting the criteria by 31 December 2011	**Achieved**	100% of funds allocated on 14 December 2011.	Plan for Round 2 in place for 2012/13, learning from Round 1
Better services with less money *Create a more customer-centric council that enables customers to efficiently achieve the desired outcomes*	**Launch the Tell Us Once Service (TUO)** (The Tell Us Once Service will allow accurate and relevant information to be collected and shared with appropriate local authority departments at an early stage of a birth or death registration, in order to prevent overpayments or for the correct follow up action to take place).	50% of all death registrations take up the offer of a face to face Tell Us Once interview.	**Work initiated/partially achieved**	In the first month of the Tell Us Once project 22% of Death Registrations opted for a TUO interview and in month two this rose to 34% of Death Registrations opted for a TUO interview. Although initially some technical problems were experienced with the use of fobs and TUO registration numbers this problem has now been resolved and the percentage of TUO interviews should continue to increase.	75% of all death registrations take up the offer of a face to face Tell Us Once interview.

3. *RESOURCES AND VALUE FOR MONEY*

3.1 Revenue

Description	Variations				Comments	% Variation of Revised Budget
	Original Budget	Budget V1	Forecast 2011/12	Variation		
	£000	£000	£000	£000		
Strategic Directors	652	602	601	(1)		-0.2%
Assistant Chief Executive Service	2,015	2,299	2,266	(33)	This is due to a combination of posts being held vacant and reduced spending on support services	-1.4%
Grants	839	826	826	-		0.0%
Library Services	5,738	5,738	5,794	56	This is due to pressure on salaries as well as unplanned maintenance and property charges	1.0%
Customer Services & Registration	1,314	1,834	1,742	(92)	There was some delay early in the year in transferring services and recruiting key posts	-5.0%
Total	10,558	11,299	11,229	(70)		-0.6%

3.2 Capital

	2011/12 Latest Approved Budget	Additions/ Deletions recommended to Febraury CRC	Slippage / Accelerated Spend recommended to February CRC	2011/12 Budget (including February CRC)	Forecast to year-end	Variance from Approved Budget	% slippage of 2011/12 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Chief Executive Services	1,330	-	-	1,330	1,330	-	0%
Chief Executive Services	**1,330**	**-**	**-**	**1,330**	**1,330**	**-**	**0%**

4. MANAGING THE ORGANISATION

4.1 Key projects

There are no key projects reporting status red for quarter 3.

4.2. Human Resources

Performance Indicator	Period covered	Target	Amber criteria	Q3 Actual (No.)	Q3 Actual % of total	Q3 (numerator/ denominator)	Target Variance	Q3 DoT	Council average	Benchmarking
					Attendance					
Average number of absence days per employee (Rolling year)	Jan 10 - Dec 11	6	6 - 6.5	**9.4**	**N/A**	2010/215.29	-56.3%	▲ 1.3%	7.7	10.1 days (CIPFA, All Members & other Unitary Authorities 2011)
Average number of absence days per employee this quarter (target is seasonally adjusted)	Oct 11 - Dec 11	1.71	1.72 -2%	**2.3**	**N/A**	486.8/207.6	-36.8%	▼ 30%	2.0	2.25 days (CIPFA, All Members & other Unitary Authorities 2011)
% managers submitting a monthly absence return	Oct 11 - Dec 11	100%	>90%	**37**	**67.3%**	37/55	32.7%	▲ 48.6%	74.1%	N/A : measure applicable to LBB only
					Performance Review					
% objectives set for eligible staff only	Oct 11 - Dec 11	100%	>90%	Next reported in Quarter 1 2012/2013						N/A
% mid year performance reviews undertaken for eligible staff only	Oct 11 - Dec 11	100%	>90%	**217**	**91.9%**	217/236	8.1%	not previously reported	90.8%	N/A : measure applicable to LBB only
					Cost					
Variance of total paybill to budget	Oct 11 - Dec 11	£2,207,784	+/-5%	£1,947,461	**11.8%**	1947461/2207784	11.8%	▼ 49.4%	5.1%	N/A : measure applicable to LBB only
Management Indicator	**Period covered**		**Q3 Actual (No.)**	**Q3 Actual % of total**	**Q3 (numerator/ denominator)**		**DoT Q3 %**		**Council average**	**Benchmarking**

Diversity data

Percentage of top 5% earners that are female	As at 31 December 2011	5	38.5%	5/13	▼ 10.3%	50.6%	Women in leadership posts 49.9% (CIPFA, All Members & other Unitary Authorities 2011)
Number of BME employees as % of total employees	As at 31 December 2011	77	30.2%	77/255	▼ 4.1%	0.327	Black and Minority Ethnic local population 33.1% (State of the Borough June 2011)
Number of declared disabled staff as % of total employees	As at 31 December 2011	10	3.8%	10/265	▲ 1.1%	2.7%	2.33% (CIPFA, All Members & other Unitary Authorities 2011)
			Employee Relations				
High Risk – Employee Relations cases as % of total cases	As at 31 December 2011	0	0.0%	0/8	─ 0%	8.9%	N/A : measure applicable to LBB only

ESTABLISHMENT					OCCUPANCY							OTHER	
Permanent	**Fixed Term**	**Vacant**	**TOTAL**		**Permanent**	**Fixed Term**	**Agency / Interim**	**TOTAL**		**Variance**		**Consultants**	**Casual**
179.99	23.97	30.01	233.97		182.06	23.94	25	231.01		-2.96		0	4

Chief Executive Performance in absence reporting has improved, however absence remains high and above the Council's average. There is an increase of 22% on the previous quarter, 3% above the overall improvement organisation wide.

There has been a slight decline in the length of absence in the Directorate and throughout the organisation since the last quarter; this can be attributed to a number of measures that have been implemented to reduce sickness absence. Sickness cases are being managed in line with HR policies and procedures.

Mid year performance reviews have taken place for 91.9% of eligible council staff, which is above the Council average.

4.3. Risk Overview

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

PROBABILITY	SCORE		IMPACT				
			1 Negligible	2 Minor	3 Moderate	4 Major	5 Catastrophic
	5	Almost Certain	0	0	0	0	0
	4	Likely	0	0	0	0	0
	3	Possible	0	0	4	2	0
	2	Unlikely	0	0	0	0	0
	1	Rare	0	0	0	0	0

The long term Directorate risk is Image Protection. Ongoing management and guidelines on the use of branding is in progress and has reduced the likelihood and impact of this risk.

The Web Project risk has been identified as a short term risk with the first stage due to be completed by the end of March 2012. A dedicated project manager has been appointed to ensure the project does not overrun. Upon final completion the risk can be terminated.

The other Directorate level register (Under 12) are Performance Management, Data Quality, Contracts and Partnerships. Progress and updates on all of these risks are provided and discussed at the CES Monthly Monitor.

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
ST0041 – Reputational IMAGE PROTECTION - Photography being used unnecessarily, out of context or inappropriately	Major 4	Possible 3	Medium High 12	Replaced by CESD0001 *Superceded* (100% complete) Action has been completed although awaiting the impact of these to take place - should decrease the probability to medium/unlikely *In progress* (20% complete) System in place to prevent un-authorised publications if they go through central design team *Under Review* (25% complete)	Treat	31/03/2012 (Normal) 02/04/2012 (Normal) - (Normal)	Major 4	Unlikely 2	Medium high 8

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
ST0042 – Business Continuity WEB PROJECT – any delay to the current timetable for delivery of a new website for the Council will impact adversely on 2012/13 budget projections and realising benefits set out in the customer service transformation business case.	Major 4	Possible 3	Medium High 12	Ensure that web project is closely monitored *Approved (25% complete)*	Treat	01/03/2012 (Normal)	Major 4	Unlikely 2	Medium high 8