

Chief Executive's Service – performance overview

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
17	(43)	-3	-4.5	1

1.2 Top achievements, issues and actions

Top 3 achievements	Top 3 issues	Top 3 actions needed
<ul style="list-style-type: none"> The Insight team have made wide-ranging contributions to Information Governance Council-led Information Management Strategy, ensuring that organisational data continues to flow between services (internal and external) into the future, enabling performance management, insight and improvement 	<ul style="list-style-type: none"> Continue to work with services to improve gaps in administrative data quality. 	<ul style="list-style-type: none"> Discussion paper with Chief Executive Service Assistant Directors to comment upon. Proposal to redirect Insight Capacity towards audit and improvement of internal data.
<ul style="list-style-type: none"> Review of performance framework, including improvements to Quarter two reporting process. 	<ul style="list-style-type: none"> Developing a new approach to performance within the council to further embed performance management and drive improvement, including relationships with providers. 	<ul style="list-style-type: none"> Scoping options for a future performance reporting system.
<ul style="list-style-type: none"> Successfully established libraries transformation programme and corresponding joint project with Arts Depot. 	<ul style="list-style-type: none"> The Cisco upgrade implementation has been pushed back to December 2011. This will have implications on Customer Service performance and prohibits further consolidation of customer service functions to Customer Services. 	<ul style="list-style-type: none"> Commencement of corporate business planning for 12/13 combining processes for finance, performance, equalities and engagement

1.3 Key correlations & interdependencies

- CSO/NSO procurement (lead role)
- DRS procurement
- Parking procurement
- Transport/West London Alliance
- Adult Social Services LATC

Customer service interdependencies with the following internal change projects:

- Proposals for future of housing service
- PHR and E&O lean reviews
- Adult Social Services projects (Right to control, lean review)
- Information Governance Council's link to Customer Services.

2. Budget

2.1 Revenue

Chief Executive

Description	Variations				Comments	% Variation of Revised Budget
	Original Budget	Budget V1	Forecast 2011/12	Variation		
	£000	£000	£000	£000		
Strategic Directors	652	652	652	-		0.0%
Assistant Chief Executive Service	2,015	2,299	2,223	(76)	Savings generated by holding posts vacant and underspends on general office costs.	-3.3%
Grants	839	826	831	5		0.6%
Library Services	5,738	5,738	5,796	58	Contingency for maintenance work through the winter. To be mitigated, if necessary, through management to discretionary budgets such as stock and temporary staff.	1.0%
Customer Services & Registration	1,314	1,784	1,814	30	Extra expenditure required to maintain quality of wedding room (in order to maintain fee income) and costs incurred for Tell Us Once to go live. To be mitigated through management of temporary staff costs.	1.7%
Total	10,558	11,299	11,316	17		0.2%

2.2 Capital

	2011/12 Latest Approved Budget	Additions/ Deletions recommended to November CRC	Slippage / Accelerated Spend recommended to November CRC	2011/12 Budget (including November CRC)	Variance from Approved Budget	% slippage of 2011/12 Approved Budget
	£000	£000	£000	£000	£000	%
Chief Executive Services	1,373	-	(43)	1,330	(43)	-3%
Chief Executive Services	1,373	-	(43)	1,330	(43)	-3%

3. Key projects

There are no Chief Executive's Service key projects reporting red this quarter

Performance

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	Jul 11-Sep 11	159488/285806	48.3%	75.0%	55.8%	25.6%	▲ 15.5%	Statistical neighbours average: Cumbria = 86.46% Dacorum = 45.01% Richmond Upon Thames = 73% (All Results Q1 2011/12)
3003	Initial waiting times reduced at corporate receptions	Jul 11-Sep 11	N/A	6.4	10.0	3.5	65.0%	▲ 45.1%	Statistical neighbours average: Harrow = 10m 03 secs Winchester = 4m 58 secs (All results Q1 2011/12)
3004	% satisfaction with quality of web, email, face-to-face and telephone interactions	16 Sep 11 - 30 Sep 11	1693/2187	N/A	85.0%	77.4%	8.9%	N/A	Statistical neighbours average: Richmond Upon Thames = 89% (Face to Face and Telephone, Q1 2011/12)
3005	% of customers emails responded to within 10 days with resolution of query or information on progress	Jul 11-Sep 11	3559/5637	81%	85.0%	63.1%	25.7%	▼ 22.0%	Local indicator
3006	% increase in Customer Contact online as a proportion of total contacts with the council	N/A	N/A	Awaited	Awaited	Data not supplied	N/A	N/A	N/A
3007	% increase proportion of customer payments carried out online	Jul 11-Sep 11	30865/186903	15.0%	20.0%	16.5%	17.4%	▲ 9.9%	Local indicator
3009	Increase the number of children aged 0-4 who are members of the library service by 5% (Hannah Richens)	Jul 11-Sep 11	8969/8983	-2.49	2.5%	-0.16	106.2%	▲ -93.8%	Local indicator
3010	% increase number of children (0-4) using the library 3 or more times a year	New indicator in 2011/12 reporting in Q3. No target has been set							
3011	% increase membership of children (5–11)	Jul 11-Sep 11	23335/22845	0.01%	2.5%	2.1%	14.2%	▲ N/A	Local indicator
3012	% increase number of children (5-11) using the library 3 or more times	New indicator in 2011/12 reporting in Q3. The annual target is 5%							
3013	Number of training provided to volunteer reading group facilitators in 2011 – 2012	Apr 11-Sep 11	N/A	N/A	3	13	333.3%	N/A	Local indicator

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
3014	Number of volunteers to support ICT learning in libraries recruited	Apr 11-Sep 11	N/A	N/A	3	3	0.0%	N/A	Local indicator
3015	% customer satisfaction with library service	New indicator in 2011/12 reporting in Q3. The annual target is 85%							
3017	% of £200k allocated to projects meeting the criteria by 31 December 2011	New indicator in 2011/12 reporting in Q3. The annual target is 75%							

*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 48% in Quarter 1 of 2011-12 to 55.8% in Quarter 2 19% below the revised target of 75%. There has been an overall increase in telephone performance across all contact centres with the exception of School Admissions, FYi, Registrars and Environment and Operations. A sharp increase in calls relating to secondary school applications and problems with lack of reception and year 1 and 2 places attributed to the poor result this quarter. Registrars did not perform well due to staff shortages. Reviews have been conducted in Customer Services to ensure improvements in workforce management around annual leave and cover during busy periods. During Quarter 2 Housing Benefits were still recovering from the backlog that occurred as a result of their system replacement earlier in the year, however they are now up to date and the telephony performance should improve in the coming quarters.

3004 - Govmetric went live in September. The data provided this quarter covers the period since launch and covers Face to face & Telephone satisfaction channels. In Quarter 3 we will be able to supply full data for these channels; however results for 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 as the strategy is to move contact away from email to web forms. For further information, please see Quarter 2 Customer Service report.

3005 (Red and Negative DOT) - Email performance has dropped from 80% in Quarter 1 to 63% in Quarter 2, and is 22 percentage points below the Corporate target of 85%. The issue still remains that service areas are failing to ensure that service tickets are closed on CRM; the current process states that they have to copy First Contact into their responses to ensure tickets are closed down. Work is in progress to streamline the First contact email process in order to improve performance in the coming quarters. Ongoing talks are taking place with services to train teams and to reiterate the importance of them taking on accountability for their performance.

3006 - The data collection required to report this indicator was only completed at the end of September, however all of the data obtained requires in depth analysis prior to submission. Analysis of comprehensive data supplied by all services within the authority is due to take place in mid to late October.

3007 (Red) - 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) - Summer reading challenge was very successful leading to an increase in library membership. Quarter 2 figures slightly under target due to fall in Quarter 1 occasioned by the loss of the library children's centres. A renewed drive to increase membership will be implemented in the coming quarter. This will involve capturing as many new members as possible through children's events and Rhymetime sessions.

5. Human Resources

Performance Indicator	Period covered	Target	Amber criteria	Q2 Actual (No.)	Q2 Actual % of total	Q2 (numerator/denominator)	Target Variance	Q1 DoT	Council average	Benchmarking
Attendance										
Average number of absence days per employee (Rolling year)	Oct 10 - Sept 11	6	6 - 6.5	9.5	N/A	2083/220	-57.5%	<div><div></div></div> 2.9%	8.1	9 days (CIPFA, All Members & other Unitary Authorities 2010)
Average number of absence days per employee this quarter (target is seasonally adjusted)	July 11 - Sept 11	1.44	>1.44 - 1.55	1.8	N/A	390/213	-27.1%	<div><div></div></div> 22.8%	1.8	2.25 days (CIPFA, All Members & other Unitary Authorities 2010)
% managers submitting a monthly absence return	July 11 - Sept 11	100%	>90%	24	45.3%	24/53	54.7%	<div><div></div></div> 42.4	55.9%	N/A : measure applicable to LBB only
Performance Review										
% objectives set for eligible staff only	July 11 - Sept 11	100%	>90%	220	91.3%	220/241	8.7%	<div><div></div></div> 8.16%	84.1%	N/A : measure applicable to LBB only
% mid year performance reviews undertaken for eligible staff only (to be reported in Q3)	July 11 - Sept 11	100%	>90%	Available for Quarter 3 2011/2012						84% (CIPFA, All Members & other Unitary Authorities 2010)
Cost										
Variance of total paybill to budget	July 11 - Sept 11	2,207,784	+/-5%	2,032,632	-7.9%	2032632/2207784	-7.9%	<div><div></div></div> 99.2%	-4.7%	N/A : measure applicable to LBB only
Diversity data										
Percentage of top 5% earners that are female	As at 30 September 2011			6	42.9%	6/14	<div><div></div></div> 7.1%	50.9%		Women in leadership posts 37% (CIPFA, All Members & other Unitary Authorities 2010)
Number of BME employees as % of total employees	As at 30 September 2011			81	31.5%	81/257	<div><div></div></div> 13.7%	32.8%		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 30 September 2011			6	2.2%	6/270	<div><div></div></div> 5.2%	1.7%		5.1% (CIPFA, All Members & other Unitary Authorities 2010)

Management Indicator	Period covered	Q2 Actual (No.)	Q2 Actual % of total	Q2 (numerator/denominator)	DoT Q1 outturn %	Council average	Benchmarking
Employee Relations							
High Risk - Employee Relations cases as % of total cases	As at 30 September 2011	0	0.0%	0/9	$\frac{0}{9} < 0.01\%$	12.5%	N/A : measure applicable to LBB only

	ESTABLISHMENT				OCCUPANCY					OTHER	
	Permanent	Fixed Term	Vacant	TOTAL	Permanent	Fixed Term	Agency/ Interim	TOTAL	Variance	Consultants	Casual
Chief Executives Service	182.59	25.81	26.8	235.2	185.83	26.38	20.00	232.21	-2.99	0	300.00

There is a 2.9% improvement in sickness in the Chief Executive Service for the rolling year. Sickness is now at an average of 9.5 days per person compared with 9.7 days in Quarter 1. However, this is still worse than the council average of 8.1 days and the benchmarking figure of 9 days. In Quarter 2, the Chief Executive Service saw a 22.8% improvement in the 'Average number of absence days per employee' and improved from 2.4 days in Quarter 1 to 1.8 days in Quarter 2. This is on a par with the council average but is below the benchmarking figure of 2.25 days. All long term sickness issues are being dealt with through the council's sickness performance framework in conjunction with support from the Employee Relations team in HR,.

There has been a significant decrease in the '% of managers submitting a monthly absence return' in the directorate from 62.3% in Quarter 1 to 45.3% in Quarter 2. This is also below the council average of 55.9%. SMT will be focusing on this to ensure a dramatic improvement over the coming months.

Despite still being below the target of 100% for '% of objectives set for eligible staff only' – the directorate has seen an 8.16% improvement, with an outturn of 91.3% in Quarter 2, compared with 76.3% in Quarter 1. This is also 7.2% better than the Council average. Again SMT will be focusing on this to ensure that all objectives are set and recorded.

Flexible workforce

The directorate during the current period of change continues to maintain a flexible workforce, using a mix of permanent, fixed term contract, and agency workers. The directorate will continue to utilise the option to maintain a flexible workforce as appropriate.

6. Risk Overview and risks rated 12 and above

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:

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

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 will be appointed to ensure the project does not overrun. Upon final completion the risk can be terminated.

The long term Directorate risks are Image Protection and Data Quality. In relation to the Image Protection Risk; ongoing management and the production of guidelines on the use of branding by the end of October 2011 will reduce the likelihood and impact of this risk. The Data Quality risk will be tolerated, once all actions held within service level registers are completed and when overall controls are effective and robust.

The other risks that are on the Directorate level register but are not 12+ are Performance Management, Contracts and Partnerships. Progress and updates on all of these risks are provided and discussed at the CES Monthly Monitor. Customer Services Transformation Project risks are managed through the One Barnet programme arrangements.

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

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ST0039 – Reputational DATA QUALITY – Poor data quality in relation to the impact and performance of LBB policy decisions leads to inaccurate advice and poor decision making.	Major 4	Possible 3	Medium High 12	Check progress on actions held within services <i>Approved (30% complete)</i>	Treat	31/03/2012 (normal)	Moderate 3	Unlikely 2	Medium low 6
ST0041 – Reputational IMAGE PROTECTION - Photography being used unnecessarily, out of context or inappropriately	Major 4	Possible 3	Medium High 12	Action has been completed although awaiting the impact of these to take place should decrease the probability to medium/unlikely <i>In progress (20% complete)</i>	Treat	01/12/2011 (normal)	Major 4	Unlikely 2	Medium high 8
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 <i>Approved (25% complete)</i>	Treat	01/03/2012 (normal)	Major 4	Unlikely 2	Medium high 8

7. Corporate Plan improvement initiatives

Corporate Priority & Strategic Objective	Top Project/ Top improvement initiative	Quarter 2 milestone/s	Status	Commentary	Quarter 3 milestone/s
<p><i>Better services with less money</i></p> <p><i>Create a more customer-centric council that enables customers to efficiently achieve the desired outcomes</i></p>	<p>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).</p>	<p>Introduce electronic notifications of birth and death registrations by September 2011; all registrars trained as Tell Us Once end users.</p>	<p>Work initiated/ mostly achieved</p>	<p>The Department of Work and Pensions delayed implementation due to a software malfunction. The revised go live date is now 31st October 2011. However, all relevant staff have now been allocated access to the Department of Work and Pensions system. Connectivity testing is taking place and training dates for all staff have been arranged.</p>	<p>50% of all death registrations take up the offer of a face to face Tell Us Once interview.</p>
<p><i>Sharing opportunities, sharing responsibilities</i></p> <p><i>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.</i></p>	<p>Run 2 pilot programmes in 2011 – 2012 to engage adults with lower levels of literacy.</p>	<p>1. Recruit volunteers and complete training</p> <p>2. Review six book challenge 2010 pilot and other authorities and use to develop marketing plan</p>	<p>Work initiated/ mostly achieved</p>	<p>1. Training commences 11th October 2011. Volunteers in place</p> <p>2. Six book challenge - review of pilot completed and other authorities' experiences researched to develop marketing plan. Materials ordered, preparing for rollout in January 2012 to all branches.</p>	<p>1. Initiate first reading groups by end of October 2011</p> <p>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</p>
<p><i>Sharing opportunities, sharing responsibilities</i></p> <p><i>Support the development of the Big Society</i></p>	<p>Launch of the Big Society Bank by June 2011, and by 31 August 40 good quality ideas received and approved for full application stage.</p>	<p>40 good quality ideas received and approved for full application stage by August 2011</p>	<p>Achieved</p>	<p>The purpose of the target was to generate at least as many applications as there are funds (based on an estimate of average value). More than 55 good quality ideas were received (79 in total) and the funds were 9.5 times oversubscribed. Based on values of the applications in relation to the overall value of the Fund, decided to progress 32 to full application (still 4.5x oversubscribed) and consider how to pick up more applications through other projects.</p>	<p>75% of £200k allocated to projects meeting the criteria by 31 December 2011</p>