

## Performance Report: Quarter 1 2014/15

### 1. Corporate performance overview

#### 1.1 Corporate performance dashboard

Delivery Unit	Corporate Plan performance <i>Overall performance rating achieved against all Corporate Plan 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>	Management Agreement/ Contract Performance Overall <i>performance rating achieved against all Management Agreement or Contract Indicators reported this quarter</i>
Adults and Communities	2	723	(264)	3.5
Assurance	N/A	(212)	N/A	N/A
Children's Education and Skills	N/A	351	(11,245)	2
Family Service	-1	(10)	(1,365)	N/A <sup>1</sup>
Commissioning Group	0.5	252	(2,780)	N/A
Street Scene	-0.5	1,688	83	N/A
Public Health	-1 <sup>2</sup>	0	N/A	2
Barnet Group	2 <sup>3</sup>	604	0	6
R <sup>e</sup>	2.5	622	(4,900)	44.5
CSG	N/A	0	0	16
HB Public Law	N/A	138	N/A	13
Central Expenses	N/A	(1,483)	N/A	N/A
Totals	1	2,672	(20,471)	6

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.

<sup>1</sup> Management Agreement indicators in Family Services are monitored as part of Commissioning Priorities.

<sup>2</sup> One update is reflected in the overall rating for the delivery unit. The table provided for Public Health in section 2.4.1 is an overview of the year end result.

<sup>3</sup> This has been RAG rated as green as both CPIs are green.

## 2. Whole council summary tables

### 2.1 Key finance indicators

	Indicator		2014/15 Position as at 30/06/14	2013/14 Position as at 31/03/14	Achieved /Trend
1	<b>Revenue Expenditure</b>				
	(a) Balances and Reserves:				
	(i) General Fund Balance	£'m	11.46	15.95	
	(ii) HRA Balances	£'m	15.56	14.83	
	(iii) School Balances	£'m	15.19	15.19	
	(b) Performance against Budget: Variations:				
	(i) Overspends	£'m	6.36	30.76	
	(ii) Underspends	£'m	1.87	30.88	
2	<b>Capital Expenditure</b>				
	(i) Total Slippage	£'m	25.18	33.18	
3	<b>Debt Management</b>				
	(i) Total Debt Outstanding over 30 days	£'m	10.65	16.84	
	(i) Total Debt Outstanding over 12 months	£'m	3.8	3.1	
	(iii) Council Tax - % paid	%	30.8	96.4	
4	<b>Creditor Payment Performance</b>				
	(i) % of Creditors paid within 30 days	%	90	99.90	

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

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

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

## 2.4 Corporate Plan performance - corporate overview by strategic objectives

Strategic Objective	Outcome*	RAG ratings				No expected to report	Percentage of Measures Achieved
		Green	Green amber	Red amber	Red		
<b>Promoting responsible growth</b>	To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough	1	1	-	1	3	25%
	To maintain the right environment for a strong and diverse local economy	-	-	-	-	0	
	To create better life chances for children and young people across the borough	-	-	-	1	1	
<b>Support families and individuals that need it, promoting independence, learning and well being</b>	To sustain a strong partnership with the local NHS, so that families and individuals can maintain and improve their physical and mental health	2	-	-	2	4	63%
	To maintain the right environment for a strong and diverse local economy	2	-	-	-	2	
	To promote a healthy, active, independent and informed over 55 population in the borough, so that Barnet is a place that encourages and supports residents to age well	2	1	1	-	4	
	To promote family and community well-being and create engaged, cohesive and safe communities	1	-	-	-	1	
	To create better life chances for children and young people across the borough	-	-	-	-	0	
<b>Improve satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work, and study</b>	To maintain a well-designed, attractive and accessible place, with sustainable infrastructure across the borough	2	1	-	1	4	50%
	To promote family and community well-being and create engaged, cohesive and safe communities	1	-	-	1	2	

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

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

## 2.4.1 Corporate Plan performance Indicators

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

### 1. Adults and Communities

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compares to other councils</i>
1001	Increase the percentage of eligible adult social care customers receiving self-directed support	01 June 2014	63.7%	75%	$\frac{2,683}{2,698}$	99.4%	32.6%	Improving	73.7% LAPS Q4 2013/14 group average.
1002	Increase the percentage (and number) of eligible adult social care customers receiving direct payments to 30%	Apr 14 - Jun 14	30.1%	35%	$\frac{1,110}{3,427}$	32.4%	7.5%	Improving	No benchmarking available - local Indicator
1003	Increase the number of carers who receive support services	Apr 14 - Jun 14	31%	30%	$\frac{1,128}{3,719}$	30.3%	1.1%	Worsening	IPF Barnet Comparator group = 32% (2013/14)
1004	Reduce the number of younger adults in residential and nursing care	01 June 2014	307	300	N/A	303	1%	Improving	No benchmarking available - local Indicator
1008	Increase in community confidence in police and the local authority dealing with crime and anti-social behaviour	Spring 2014	67%	78%	N/A	68%	12.8%	Improving	No benchmarking available - local Indicator
1010	Reduce level of domestic burglary to 24.8 per 1,000 households	Jun 13 - May 14	20.27	22.00	N/A	19.81	10%	Improving	London average (Mar 13 to Feb 14): 16.261

## 2. Family Service

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compares to other councils</i>
3002	Increase the number of early years places available for eligible two year olds	As at the end of the quarter	935	1,051	N/A	726	30.9%	Worsening	Benchmarking data not available - this target is specific to Barnet
3007	Monitor the number of referrals to social care per 10,000 of the under 18 population	As at the end of the quarter	409	No Target	N/A	413.7	N/A	Worsening	2012/13 520.7 England
3008	Reduce the number of first time entrants to the Youth Justice System aged 10 to 17	April 14 - Jun 14	337	357	N/A	337	5.6%	Same	London 487 England 460
3009	Increase the proportion of young offenders in education training or employment	April 14 - Jun 14	77%	75%	$\frac{20}{35}$	57.1%	23.8%	Worsening	London 65.3% National 58.4%

## 3. Education and Skills

None to report in Quarter 1 2014/15

#### 4. Street Scene

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous result</b> <i>Previous result from the most relevant period</i>	<b>Target Achievement level expected</b>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compares to other councils</i>
4002 (A)	Increase the percentage of household waste sent for reuse, recycling and composting to 40%	Jan 14 - Mar 14	38.4%	41.9%	$\frac{16,043.9}{38,255}$	41.9% (P)	0%	Improving	Ranked 10th out of 23 available London Borough submissions (Waste DataFlow extracted 16/07/2014)
4002 (B)	Maintain overall satisfaction levels for the recycling and refuse service	Spring 2014	74%	80%	N/A	76%	5%	Improving	Two per cent higher since autumn 2013, however, four per cent higher than the 2014 national average.
4004 (a)	Increase transactions for parking bays (on-street) in Town centres	Apr 14 - Jun 14	419,926	420,400	N/A	398,849	5.1%	Worsening	No benchmarking available - local indicator
4004 (b)	Increase transactions for car parks in Town Centres	Apr 14 - Jun 14	70,867	80,700	N/A	66,728	17.3%	Worsening	No benchmarking available - local indicator

## 5. Public Health

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compares to other councils</i>
2001	Reduce the prevalence of smoking in pregnancy rate	Oct 13 - Dec 13	10%	6%	N/A	4.1%	31.7%	Improving	No benchmarking currently available
2003	Increase the number of eligible people who receive an NHS Health Check to 9000	Jan 14 - Mar 14	918	2,000	N/A	1,430	28.5%	Improving	Offered: Barnet 1.9%, England 4.5% and London 5.6% Received: Barnet 1%, England 2.1% and London 2.3%
2002 (A)	Reduce the proportion of children aged 4 to 5 classified as overweight or obese	April 12 - March 13	21.2%	21.5%	N/A	23.2%	7.9%	Worsening	Higher than out target but statistically similar to London and England as a whole. LAPS 2012/13: London average 22.8%
2002 (B)	Reduce the proportion of children aged 10 to 11 classified as overweight or obese	April 12 - March 13	33.9%	33.5%	N/A	33.5%	0%	Improving	LAPS 2012/13: London Average 37%

## 6. Barnet Homes

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking<sup>4</sup></b> <i>How performance compares to other councils</i>
8001 (a)	Reduce the number of households placed in emergency accommodation to 500	Apr-Jun 2014	471	500	N/A	486	2.8%	Worsening	Barnet is in the bottom quartile for Households in Emergency Accommodation. Between Q3 and Q4 13/14, Barnet improved its ranking from 28th to 23rd in London (including City of London). Across London there was a 7% increase in households in EA, whereas in Barnet there was a 14% decrease.
8001 (b)(i)	Increase the number of Private Rented Sector lettings achieved to 315	Apr-Jun 2014	62	79	N/A	106	34.2%	Improving	Local Indicator. No Comparable Data

<sup>4</sup> Homelessness benchmarking data is taken from statistical returns provided by individual Councils to the Department for Communities and Local Government (PIE returns). Further information can be found at: <https://www.gov.uk/government/statistical-data-sets/live-tables-on-homelessness>



## 7. R<sup>e</sup>

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>An assessment of whether performance has improved since the previous results</i>
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Apr 14 - Jun 14	100%	100%	$\frac{11}{11}$	100%	0%	Same	None available – local Barnet indicator
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	Apr 14 - Jun 14	100%	100%	$\frac{13}{13}$	100%	0%	Same	None available – local Barnet indicator
REGENK PI05	Delivery of affordable housing completions	Apr 14 - Jun 14	53	Annual target 367	N/A	3	N/A	Worsening	Potential sources for baseline data are being explored and if viable, will be reported in Q2.
EH04A	Number of empty properties brought back into residential use	Apr 14 - Jun 14	55	Annual target 100	N/A	81	N/A	Improving	None available – local Barnet indicator
KPI 2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Apr 14 - Jun 14	87.6%	100%	$\frac{307}{321}$	95.6%	4.4%	Improving	None available – local Barnet indicator

## 8. Commissioning Group

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>An assessment of whether performance has improved since the previous results</i>
5001	Resident satisfaction of the local area as a place to live	Spring 2014	86%	88%	N/A	87%	1.1%	Improving	National Average (National Populous Survey, January 2014)- 83%

## 2.5 Delivery Performance- Commissioning Priorities and Key Performance Indicators

Please see performance page for detailed reports [www.barnet.gov.uk/performance](http://www.barnet.gov.uk/performance)

## 2.6 Contract Performance - Overview

Please see performance page for detailed reports [www.barnet.gov.uk/performance](http://www.barnet.gov.uk/performance)

### Barnet Homes – 71% of targets met

10 of the 14 performance targets were met, successes include:

- The number of private rented sector lettings increased from 62 to 102 in quarter 1 2014/15.
- There were 486 households in emergency accommodation, remaining below the target of 500 and the total number of homeless preventions completed exceeds the target by 9% at 192.
- All estates in Barnet were rated as satisfactory or very good in quarter 1 2014/15.

## **CSG – 82% of targets met**

18 of the 22 performance targets were met, successes include:

- There were a number of successful service relocations and new systems implemented in quarter 1 14/15 ahead of the scheduled date and with no service disruption
- First contact resolution of telephone calls to the council increased from 49% to over 61% from Quarter 4 2013/14 to Quarter 1 2014/15. The percentage of calls being answered within 20 seconds also saw a slight increase from 72% to 78%.

## **HB Public Law – 100% of targets met**

13 of the 13 performance target were met, successes include:

- The Dollis Valley Compulsory Purchase Order initially made in January that covers over a thousand property interests on the estate was confirmed by the secretary of state in June and the two remaining objections have been withdrawn.
- Satisfaction of Barnet employees with the service provided by Public Law was 100% across all categories

## **R<sup>e</sup> – 79% of targets met**

49 of the 62 performance targets were met, successes include:

- In Quarter 1 2014/15 there was success in increasing business and market share with building control signing its first major house builder partnership for the undertaking of building regulation on its behalf, and four organisations have expressed interest in forming Primary Authority Partnerships with Environmental Health Services
- Successful bids for additional government funds. The Authority has been successful in securing two separate funds - £517k (DfT funding administered through TfL for flood damage to roads during the winter) and £334k (DfT additional funding for pothole repairs). These monies are being incorporated into the Authority's planned maintenance programme where the funds can be used to best effect.

## **Your Choice Barnet – 70% of target met**

14 of the 20 performance targets were met, successes include:

- Referrals from other local authorities and self-referrals continue to demonstrate a positive performance.
- Two Your Choice Barnet staff members received Excellent Care Awards in recognition of their valuable contribution to improving the lives of customers on daily basis.
- Four customers from Flower Lane Autism Services performance 'Rites of Passage' at the Barbican with the London Symphony Orchestra.

## 2.7 Council project portfolio

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

Portfolio	Red Status	Amber Status	Green Status	Comments
Transformation Programme	-	3	6	Within the Transformation programme progress has been made across a number of projects and the overall Rag is Green. There are no Red rated projects. During quarter 1 a number of projects have improved to a green rating, including Sport and Physical Activity which will have submitted a Business Case to July P&R committee and Education and Skills project which is developing an Outline Business Case for Committee in September. Registration and Nationality has declined to an amber rating as though the project is in close stages, IT activities still outstanding. For the Health and Social Care Integration project there are concerns of delay to the schedule.
Capital Programme	2	5	22	The Capital programme is RAG rated Green. Almost all of the 30 projects are green rated, with the majority of projects now running to programme after a number of previous delays. There are two red-rated projects. The Depot Relocation project is still red-rated as although progress has been made with a preferred option being Pinkham Way, there is still a challenge in relation to project timescales. The Menorah Foundations project has deteriorated to a red-rating as the original contractor has gone into administration and negotiations are continuing with a substitute contractor. The Park and Street Cleansing Area Operations project has improved from red to green rated as the scheme is progressing with the aim to submit a planning submission in July 2014.
Regeneration	-	4	7	The Regeneration programme overall is RAG rated as Green with good progress being made across many project. There are 11 open projects of which none are red-rated which is unchanged from the last quarter. One project, Granville Road has deteriorated from a green to amber rating. The reason for this is that the submission of the planning application submission has been delayed. Dollis Valley has continued to improve with the identification of potential rephrasing which would result in some works being completed earlier than planned. Overall major progress has been made in recovering both historic and on-going costs in relation to the regeneration schemes.

## Delivery Unit Transformation Programmes

In addition to the programmes above a number of Delivery Unit Transformation programmes (Children's Transformation, Adults Transformation and Street Scene Transformation) as well as themed programmes Connecting with Barnet (transforming our interactions with customers and residents) and Smarter Working (reviewing staff working arrangements) are in place.

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

## 2.8 Key projects – corporate overview

Service Area	Red Status	Amber Status	Green Status	Total number of projects
Education and Skills	0	1	1	2
Street Scene	n/a	n/a	n/a	n/a
Public Health	0	1	9	10
Re	0	1	3	4
Totals	0	3	13	16

The adjacent table illustrates change projects allocated to Delivery Units to manage their delivery– this excludes the majority of projects being monitored in major change programmes (see section 2.7 for highlights). These projects are cored by a standard methodology, with a single RAG rating based in progress against time and budget.

## 3. Customer Experience

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

Customer Services continued to deliver strong performance, with high call volumes and services relocating and transferring to the new contact centre. The service answered 97% of all calls compared to just 90% to the commencement of the Customer Services Group contract in September 2013.

Customer satisfaction across all channels (telephones, face to face, web, and email) has remained at 68%, a slight decrease of 1% against Quarter 4 2013/14.

The proportion of calls answered in 20 seconds increased from 72 % in Quarter 4 2013/14 to 78% Quarter 1 2014/15. Performance of the Council’s service centres for ‘Face to Face’ service remained steady, with the waiting time for a resident to speak with an advisor down to 3 minutes against a target of 6.5 minutes.

## 4. Benchmarking- Value for Money Services

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

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

LG Inform- Improving services through information



**LBB update of current performance:** Based on extract of LG Inform public report on the 14 July 2014.

<b>Education Services</b>	
Total revenue expenditure on education service per head of population (2012/13)	£715.20
Achievement of 5 or more A*-C grades at GCSE or equivalent, including English and Maths (2012/13)	70.1%
Permanent exclusions from primary schools as a % of pupils (2011/12)	0%
Proportion of population aged 16-64 qualified to at least level 2 of higher (2012)	77.2%
<b>Children's Services</b>	
Total revenue expenditure of Children's services per head of population (0-17) (2012-13)	£536.32
Percentage of child protection cases which were reviewed within required timescales (2012/13)	100%
Percentage of children becoming the subject of a child protection plan for a second or subsequent time (2012/13)	8.4
Children looked after rate, per 10,000 children aged under 18 (2012/13)	37
Care leavers in suitable accommodation (2012/13)	95%
Care leavers in education, employment or training (2012/13)	62%
<b>Adult's Services</b>	
Total revenue expenditure on Adult's services per head of population (2012/13)	£444.15
Social care-related quality of life (2012/13)	18.6
Overall satisfaction of people who use services with their care and support (2012/13)	64.5%
Delayed transfers of care from hospital per 100,000 populations (2012/13)	7.3
<b>Housing Services</b>	
Total revenue expenditure on Housing services (GFRA only) per head of population (2012/13)	£47.60
Time taken to process housing benefit/ council tax benefit new claims and change events (2012/13 Q4)	10
Vacant dwellings – all, as a percentage of all dwellings in the area (2012/13)	0%
Total households on the housing waiting list as at 1 <sup>st</sup> April (2012/13)	981

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

### **Adult's Services: Social care-related quality of life (2012/13)**

The LG Information report places Barnet in the 3<sup>rd</sup> quartile with a score of 18.6 (2012/13) across all unitary or county councils.

## 5. 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 <b>Variance</b> <i>A calculation of how far the outturn is from the target</i>	Direction of <b>Travel</b> <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)	July 13 - June 14	6	1.4	76%	Improving	9 days (CIPFA, All Members & other Unitary Authorities 2012)
Performance reviews	% Performance reviews completed and agreed for eligible staff only	July 13 - June 14	100%	Data not available	n/a	n/a	72% (CIPFA, All Members & other Unitary Authorities 2012)
Cost	Variance of total paybill to budget	April - June 14	+/- 5%	2.0%	n/a	Improving	N/A : measure applicable to LBB only
Employee Relations	High Risk - Employee Relations cases as % of total cases	As at 30 June 2014	n/a	0.0%	n/a	Reducing	N/A : measure applicable to LBB only

As at 30 June 2014	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)	Occupied (FTE)	Permanent	Fixed Term, Temporary, Seasonal	TOTAL	TOTAL	Resource paid in the quarter	Consultants paid in the quarter	TOTAL	Total
Without CSG and Re										
<b>Total</b>	<b>2,344.69</b>	<b>1,696.64</b>	<b>1,452.01</b>	<b>194.38</b>	<b>1,646.39</b>	<b>475</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>156.92</b>

The table above illustrates an overview of HR information of Barnet Council employees.



## 6. Methodology

### 3.1 Thresholds for traffic light ratings on Barnet's balanced scorecard

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

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

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

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

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

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

### 3.3 Method for producing individual performance indicator traffic light ratings

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

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

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

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

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

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

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

**For an indicator to be rated as Green amber:**

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

**For an indicator to be rated as Red amber:**

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

**3.4 Method for commissioning priorities ratings**

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

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