

## Appendix C: Service Performance (Quarter 3 2015/16)

The tables below provide an overview of performance for each service (Delivery Units and Contractors) in relation to the suite of indicators set out in the Council's key business plans (including the Corporate Plan, Commissioning Plans, Management Agreements and Contracts). Detailed information is provided for those indicators that have not met target - RAG rated as Green Amber, Red Amber or Red. The full service reports are published on the website each quarter at [www.barnet.gov.uk/currentperformance](http://www.barnet.gov.uk/currentperformance)

**315** indicators are reported in Quarter 3. Of these, **217** have been given a RAG rating: **73% (159)** are "on or above target" and **27% (58)** are "off target". **227** indicators have been given a Direction of Travel status: **63% (143)** have an "improved or maintained" DOT and **37% (84)** have a "worsened" DOT.

Service	No. reported in Q3	No. with a RAG rating in Q3	RAG Ratings				No. with a DOT in Q3	Direction of Travel	
			Green	Green Amber	Red Amber	Red		Improved/maintained	Worsened
Adults & Communities	41	21	52% (11)	5% (1)	0% (0)	43% (9)	21	48% (10)	52% (11)
Assurance	0	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
Barnet Homes	15	13	85% (11)	8% (1)	0% (0)	8% (1)	15	60% (9)	40% (6)
Children, Education & Skills	30	27	70% (19)	7% (2)	4% (1)	19% (5)	28	61% (17)	39% (11)
Commissioning Group	20	10	60% (6)	10% (1)	10% (1)	20% (2)	14	64% (9)	36% (5)
CSG	44	22	82% (18)	9% (2)	5% (1)	5% (1)	19	68% (13)	32% (6)
Family Services	28	12	67% (8)	17% (2)	0% (0)	17% (2)	16	56% (9)	44% (7)
HB Public Law	12	12	83% (10)	17% (2)	0% (0)	0% (0)	12	83% (10)	17% (2)
Parking and Infrastructure	8	5	100% (5)	0% (0)	0% (0)	0% (0)	8	63% (5)	38% (3)
Public Health	36	36	69% (25)	8% (3)	8% (3)	14% (5)	36	67% (24)	33% (12)
Re	70	53	81% (43)	13% (7)	2% (1)	4% (2)	52	67% (35)	33% (17)

Service	No. reported in Q3	No. with a RAG rating in Q3	RAG Ratings				No. with a DOT in Q3	Direction of Travel	
			Green	Green Amber	Red Amber	Red		Improved/maintained	Worsened
Streetscene	11	6	50% (3)	0% (0)	17% (1)	33% (2)	6	33% (2)	67% (4)
<b>Total</b>	315	217	159	21	8	29	227	143	84
<b>Total %</b>			73%	27%				63%	37%

Service	No. reported in Q3	No. with a RAG rating in Q3	RAG Ratings				No. with a DOT in Q3	Direction of Travel	
			Green	Green Amber	Red Amber	Red		Improved/maintained	Worsened
YCB*	24	19	84% (16)	11% (2)		5% (1)	-	-	-

\*YCB use a slightly different RAG rating

## Adults and Communities

41 indicators are reported in Quarter 3. Of these, 21 have been given a RAG rating: 52% (11) are “on or above target” and 48% (10) are “off target”. 21 have been given a Direction of Travel status: 48% (10) have an “improved or maintained” DOT and 52% (11) have a “worsened” DOT. 8 of the 10 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
AC/S16	Proportion of people with a Direct Payment	As at 31 Dec 2015	39.2%	40.6%	39.5% (GA)	Improving	ASCOF 2014/15 comparator group average 28.4%	A significant number of new direct payments are being agreed at panel through an initiative to ensure a direct payment option is considered in all cases.
AC/S18	Percentage of service users receiving ongoing services with telecare	Apr-Dec 2015	12.5%	14.0%	12.0% (R)	Worsening	N/A	Identifying new opportunities to promote telecare to supported living and residential care service users.
AC/21	Carer assessments resulting in information, advice and services (end of year projection)	Apr-Dec 2015	946	1948	949 (R)	Improving	N/A	Low staffing levels are impacting on capacity to carry out carers' assessments.
AC/C7	Percentage of DoLS applications completed within statutory timeframes	Apr-Dec 2015	12.9%	100.0%	10.0% (R)	Worsening	N/A	The number of applications received continues at unprecedented rates. End of year projection is 1348 applications (a 103% increase on 2014/15). Struggling to meet statutory timescales with current resources
AC/C10	Percentage of clients receiving an ongoing package of care reviewed (end of year projection)	Apr-Dec 2015	68.5%	75.0%	64.4% (R)	Worsening	N/A	The projected proportion of clients reviewed has decreased since Q2. Additional resources have been identified through Adults Transformation Programme and priority groups for review are being identified.
AC/C11	Average number of days from contact to end of assessment	Apr-Dec 2015	26.9	18.0	24.9 (R)	Improving	N/A	Piloting 'assessment hubs' as an approach to improve the rate at which service users can proceed to assessment.

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
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	Nov 14 - Oct 15	6.5	5.8	7.0 (R)	Worsening	ASCOF 2014/15 comparator group average 7.6	Undertaking work to increase the speed at which complex placements can be commissioned. Ongoing challenge in placing people due to local provider market being close to capacity.
AC/C13	Number of delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population	Nov 14 - Oct 15	2.7	2.5	2.7 (R)	Same	ASCOF 2014/15 comparator group average 2.4	

Challenges	Successes
<ul style="list-style-type: none"> <li>Continued progress to reduce the overspend and recover the budget position.</li> <li>Staffing vacancies continue to impact on activity. Additional resources are being identified for priority activity such as reviews, and new delivery approaches such as 'assessment hubs' are being tested</li> <li>Significant period of change including staff restructure and training for implementation of Mosaic. Undertaking staff communications and engagement in relation to the restructure and forward planning to minimise the impact of training requirements on business as usual activity.</li> </ul>	<ul style="list-style-type: none"> <li>Achieved significant progress with transformation programme. Shared Lives and Personal Assistant schemes are recruiting; the staff restructure consultation is underway; the reviews programme is progressing; and the homecare and enablement tender is underway.</li> <li>Community 'assessment hubs' prototype has commenced, which will help to deliver the new operating model agreed by Adults and Safeguarding Committee.</li> <li>The Community Offer Team won the Social Work Team of the Year Award in December 2015.</li> </ul>

## Barnet Homes

15 indicators are reported in Quarter 3. Of these, 13 have been given a RAG rating: 85% (11) are “on or above target” and 15% (2) are “off target”. 15 have been given a Direction of Travel status: 60% (9) have an “improved or maintained” DOT and 40% (6) have a “worsened” DOT. 1 of the 2 indicators that are “off target” is a service indicator (see below).

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
BH/C7	Percentage of statutory homeless appeals completed on time	As at 31 Dec 2015	73.3%	100.0%	86.4% (R)	Improving	N/A	Additional resources have helped reduce the backlog from 47 (Q2) to 19 (Q3). Off target due to a number of complex appeals in the backlog that remain outstanding.

Challenges	Successes
<ul style="list-style-type: none"> <li>High demand for homelessness services and an increasing reliance on General Fund temporary accommodation has exposed the Council to a greater risk of cost inflation in relation to the cost of accommodation. Demand for temporary accommodation and inflationary pressures are being monitored closely but continue to increase. A range of mitigations are in place to maximise prevention, manage demand and increase affordable supply. These include funding additional prevention officers, sourcing more accommodation outside London and increasing the volume of private sector lettings achieved.</li> <li>The loss of IT network at Barnet House at the end of December and slowness of network at the start of January has had an impact on the performance of frontline and high volume services (especially the contact centre and rental collection teams). The performance issues are being monitored and issues followed up with IT managers.</li> </ul>	<ul style="list-style-type: none"> <li>Barnet’s first women’s refuge has been opened. The facility can support 39 clients and will be managed by Solace Women’s Aid. It complements the Domestic Violence One Stop Shop, which provides advice and guidance on domestic violence.</li> <li>Troy Henshall has been appointed as the new Chief Executive Officer for The Barnet Group (TBG). Initial work has focused on finalising the new 10 year management agreement for Barnet Homes and the 5 year Barnet Group business plan.</li> </ul>

## Children, Education and Skills

**30** indicators are reported in Quarter 3. Of these, **27** have been given a RAG rating: **70% (19)** are “on or above target” and **30% (8)** are “off target”. **28** have been given a Direction of Travel status: 61% (**17**) have an “**improved or maintained**” DOT and **39% (11)** have a “**worsened**” DOT. **6** of the 8 indicators that are “off target” are service indicators:

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
CES/S4	Percentage of pupils in secondary schools judged as good or better by Ofsted	As at 4 Jan 2016	88.2%	89.6%	88.2% (R)	Same	Outer London (86.8%), England (78.5%)	Ongoing challenge and monitoring strategy in place
CES/S21	Percentage of children offered one of their top three preferences of school (primary)	National Offer Day 2015	90.9%	92.0%	88.4% (R)	Worsening	London (89.4%), England (95%)	Continuing growth in demand for primary places means that it is increasingly difficult to meet parental preferences despite the provision of additional places and new schools.
CES/C2	Percentage making 3 levels of progress in English between KS2 and KS4	Academic year 2014/15	80.8%	83.6%	81.8% (GA)	Improving	National (71.4%), London (75.9%)	Provisional data.
CES/C5	Percentage of looked after children attaining 5 A*-C Grades including English and Maths	Academic year 2014/15	15.6%	20.6%	8.0% (R)	Worsening	National (15%), 2014	The virtual school team has been in place from July 2015 and is developing monitoring processes to improve outcomes for young people.
CES/C7	Percentage attendance levels at primary schools	TBC	95.9%	96.0%	95.8% (RA)	Worsening	England (96%), London (95.9%)	A co-ordinated approach is being used to target primary attendance across education and skills and other partner organisations.
CES/C8	Percentage attendance levels at secondary schools	Autumn Term 2014 to Spring Term 2015	95.5%	95.5%	95.3% (GA)	Worsening	England (94.8%), London (95.2%)	Secondary attendance remains well above the national average. This will be monitored by the School Improvement team.

Challenges	Successes
<ul style="list-style-type: none"> <li>• The OFSTED inspection framework puts schools at risk of an adverse judgement – requiring improvement or special measures. Continued tracking of individual schools causing concern and additional support to reduce the risk of an adverse judgement and move them to good or outstanding. School improvement partnerships will help to consolidate the increased use of school to school support. (NB Within this, all Academies also have keep in touch meetings to follow a similar approach, and if the council has particular concerns about performance, this will be shared with the Trust, and Academy Trust will share its plans for improvement with the local authority e.g. through an appropriate statement of action. The local authority may offer advice about or broker locally recommended school improvement support services).</li> <li>• Primary attendance remains below the national average. Attendance conference held on 18 January; schools sharing good practice and now targeting authorised attendance, particularly appointments made for pupils during the school day.</li> <li>• The SEN Reforms involve a major transition from SEN statements to Education, Health and Care Plans (EHCPs). Realignment of budgets and use of SEN Reform Grant to support statutory SEN functions in line with the SEN reforms.</li> </ul>	<ul style="list-style-type: none"> <li>• Primary attainment ( Key Stage 2 at level 4+ in Reading, Writing and Maths) improved from 83% to 84% and remains just outside the top 10% of local authorities (ranked 17 out of 152)</li> <li>• The proportion of pupils with an SEN statement or an Education, Health and Care Plan attaining level 4+ in Reading, Writing and Maths improved by 3 percentage points and is above national.</li> <li>• Cambridge Education was approved as the new delivery partner for the Education and Skills service at full Council on 8 December 2015</li> </ul>

## Commissioning Group

14 indicators are reported in Quarter 3. Of these, 10 have been given a RAG rating: 60% (6) are “on or above target” and 40% (4) are “off target”. 14 have been given a Direction of Travel status: 45% (9) have an “improved or maintained” DOT and 25% (5) have a “worsened” DOT. 0 of the 4 indicators that are “off target” are service indicators.

Challenges	Successes
<ul style="list-style-type: none"><li>• The Customer Access Strategy will be out for consultation in Quarter 4. At the same time, we are focusing on short-term actions to significantly improve performance of the website and residents’ experience of accessing services online.</li><li>• Ensuring effective delivery plans are in place for key areas of change, including IS and Estates projects, delivery of key programmes such as Highways and the Colindale office accommodation.</li></ul>	<ul style="list-style-type: none"><li>• Development of draft budget through to 2020 was approved for consultation by Policy and Resources Committee on 16 December. In addition, several key strategies were completed in draft for Committee consideration, including the Customer Access Strategy, Recycling and Waste Strategy and Parks and Open Spaces Strategy. A number of key capital schemes were recommended to Committees to proceed to the next stage, including Sport and Physical Activity for new and enhanced facilities, Daws Lane and Tarling Road Community Hubs and a new Youth Zone.</li><li>• Progressed with schemes within the Regeneration programme, including the Supplementary Planning Document for Grahame Park; and work continues on Brent Cross South, with an updated business case being developed for review by government.</li><li>• The Joint Health and Wellbeing Strategy was agreed in November 2015 and an implementation plan will be presented to the Health and Wellbeing Board for approval in January 2016.</li></ul>



## Customer Support Group

44 indicators are reported in Quarter 3. Of these, 22 have been given a RAG rating: 82% (18) are “on or above target” and 18% (4) are “off target”. 19 have been given a Direction of Travel status: 68% (13) have an “improved or maintained” DOT and 32% (6) have a “worsened” DOT. All 4 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
CSG/C4	GovMetric Customer Services	Oct-Dec 2015	72.5%	80.0%	73.0% (RA)	Improving	N/A	Web and email satisfaction scores are the lowest across all channels, with telephony and face-to-face remaining higher due to the personal nature of the interaction. A targeted improvement plan has been initiated with weekly performance reviews.
CSG/C12	Critical System Availability	Oct-Dec 2015	99.9%	99.5%	98.2% (GA)	Worsening	N/A	The IS Service failed the Critical System Availability primarily due to a network outage impacting connectivity for Council staff. A transformation project is being undertaken to refresh the network to increase resilience and stability of the service.
CSG/C14	Payroll Accuracy - Payroll Error Rates	Oct-Dec 2015	0.1%	0.1%	2.9% (GA)	Worsening	N/A	In October, the payroll error rate was 8.6% against a target of 0.1%. There were 657 errors in October and 645 of them related to a software issue impacting pay increments applied to school employees. A manual process has been implemented to rectify the issue in the short term, whilst a long term software fix is being tested. The pay issues have been rectified through a supplementary run. Performance improved in November and December.
CSG/C37	Compliance with Authority Policy	Oct-Dec 2015	Pass	Pass	Fail (R)	Same	N/A	

Challenges	Successes
<ul style="list-style-type: none"> <li>• <b>Customer Services Satisfaction</b> – performance targets for email and web satisfaction have been missed, resulting in a targeted improvement plan being put in place. For emails, the quality team are monitoring all outgoing emails with a particular focus on issue resolution and whether or not the GovMetric link has been included. Where an error is identified feedback is considered urgent and action taken to address this. New templates, which have been implemented for most services, are being monitored for effectiveness. For the web, an action plan has been set up to drive improvements, with a particular focus on content and speed of resolution for functionality issues. The GovMetric scores are being monitored daily.</li> <li>• One Super KPI failed during the quarter with service credits of £79,243 applied.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Customer Services improved customer journeys and channel shift</b> - implemented an automated ticketing and appointment system for face-to-face customers; enabling waiting times to achieve target of 5 minutes. More complex customer enquiries now managed via appointment and other customers transferred to other channels.</li> <li>• <b>Estates recommended for ISO 9001 accreditation</b> following external audit by the British Standards Institute.</li> <li>• <b>Pension fund investment strategy improvements, including a revised asset allocation and fund benchmark.</b> This has required a phased movement of assets between fund managers, £90 million in corporate bonds and £240 million diversified growth funds to passive equities. Head of Treasury organised a PFC member training session to refine the investment strategy, resulting in member sub-group agreement on allocation to illiquid alternative assets, subject to approval in February.</li> </ul>

## Family Services

28 indicators are reported in Quarter 3. Of these, 12 have been given a RAG rating: 67% (8) are “on or above target” and 33% (4) are “off target”. 16 have been given a Direction of Travel status: 50% (8) have an “improved or maintained” DOT and 50% (8) have a “worsened” DOT. All 4 indicators that are “off target” are service indicators (see below):

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
FS/S10	The average time between a child entering care and moving in with its adoptive family (days)	As at 31 Dec 2015	473	487	495 (GA)	Worsening	N/A	This indicator was affected by a delay for two children with exceptional circumstances. Excluding these two children, the average number of days between entering care and moving in with the adoptive family was 454 (within target).
FS/S11	Percentage of children in external residential placements	Oct-Dec 2015	11.2%	10%	11.4% (R)	Worsening	N/A	The commissioning strategy for external placements focuses on reducing total spend on external placements by securing appropriate placements for children rather than the numbers of children in external placements, This indicator is being reviewed.
FS/C9	Percentage of families with child/ren under 5 within the borough are registered and accessing services at children's centres	Oct-Dec 2015	76.1%	84.0%	82.6% (GA)	Improving	N/A	Ofsted benchmark for good performance is 80%. Barnet is above this (82.6%).
FS/C15	Young offenders, in education, training or employment	Oct-Dec 2015	73%	76%	72% (R)	Worsening	London (65.3%), National (58.4%)	A low number of young people (25) finishing an order in Q3 has meant that the relatively small (7) number of NEET's represented a large percentage. Plans to increase numbers are in place. Barnet remains above the England and London averages, and is regarded by the Youth Justice Board as high performing for youth offending service.

Challenges	Successes
<ul style="list-style-type: none"> <li>• Recruitment to social work posts to reduce the number of vacant posts and locum cover. First phase of major recruitment campaign has concluded with a significant number of new social workers recruited. Second phase to be launched soon.</li> <li>• Marked increase in demand via the front door/Multi Agency Safeguarding Hub, resulting in more social work resource being allocated here. Workload is being monitored.</li> <li>• Growing the number of nursery school places for 2 year olds and preparing for expansions of places for 3 and 4 year olds. Implementation of action plan overseen by the Early Education Programme Board.</li> </ul>	<ul style="list-style-type: none"> <li>• A social worker in the Children in Care team won a silver medal at the Social Worker of the Year Awards.</li> <li>• Both children's homes within Barnet received a 'Good' Ofsted rating under the new inspection framework.</li> <li>• 72% of young offenders are in education, training or employment; significantly above the average for London (65.3%) and Nationally (58.4%).</li> </ul>

## HB Public Law

12 indicators are reported in Quarter 3. Of these, 12 have been given a RAG rating: **83% (10)** are “on or above target” and **17% (2)** are “off target”. 12 have been given a Direction of Travel status: **83% (10)** have an “improved or maintained” DOT and **17% (2)** have a “worsened” DOT. All 2 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
HBPL/C1	Acknowledge emails within 1 working day	Oct-Dec 2015	97.0%	95.0%	92.9% (GA)	Worsening	N/A	Slightly below target. Emails not acknowledged within one working day are picked up the following day.
HBPL/C7	% of draft committee reports and delegated power reports cleared within 5 working days	Oct-Dec 2015	95.7%	95.0%	94.2% (GA)	Worsening	N/A	70% of the 156 reports were received with less than 5 days’ notice, placing additional pressure on the team. This meant that some non-urgent reports still met the deadline but were not cleared within five working days.

Challenges	Successes
<ul style="list-style-type: none"> <li>70% of Committee reports being submitted for legal clearance with less than the 5 days turnaround time. Report writers are being reminded of the agreement.</li> <li>Increased cost of locums affecting staffing. Some appointments made from recruitment campaign, including first legal apprentice.</li> <li>Availability of hot desks at North London Business Park (NLBP) affecting client liaison. Network upgrade due for completion early 2016 will enable use of Wi-Fi providing more flexibility for work location.</li> </ul>	<ul style="list-style-type: none"> <li>Retained the Law Society’s lexcel accreditation, with no non-compliances.</li> <li>Increased involvement in Barnet’s regeneration schemes, including delivering the high profile planning inquiry for the West Hendon scheme over 8 days with a successful outcome</li> <li>Property team acted on a number of high profile property acquisitions and disposals, including negotiation and completion of an agreement for a comprehensive development to provide 105 residential units plus a 15,000 sq. ft. retail unit and construction of a new public car park. The scheme has yielded a capital receipt of over £9 million.</li> </ul>

## Parking and Infrastructure

8 indicators are reported in Quarter 3. Of these, 5 have been given a RAG rating: 100% (5) are “on or above target” and 0% (0) are “off target”. 8 have been given a Direction of Travel status: 63% (5) have an “improved or maintained” DOT and 38% (3) have a “worsened” DOT. 0 indicators are “off target”.

Challenges	Successes
<ul style="list-style-type: none"><li>• Not viable to refinance the PFI project, so unable to achieve planned financial savings from Street Lighting Budget within timescale. Discussions are taking place with the banks to agree changes to the structure of the contract, which will enable the Council to deliver planned ongoing savings.</li><li>• Unexpected problems with the IT system data have delayed the transition to emissions based permits.</li><li>• Insufficient quality of applicants impacting on implementation of staffing and contract operational changes within the parking service, including delaying the Change Control within the NSL Contract</li><li>• Implementation of the CCTV Moving Traffic Enforcement Project within timescale. Resources assigned to manage the programme of works and co-ordinate across a number of partners.</li></ul>	<ul style="list-style-type: none"><li>• Free Christmas parking implemented for all parking spaces over the three weekends leading up to Christmas.</li><li>• Parking bay sensor pilot availability of the associated App has been launched with Communications team to promote the use and benefits to motorists</li><li>• Programme to convert all illuminated bollards to non-illuminated bollards has been completed and associated energy savings are being derived from this</li></ul>

## Public Health

**36** indicators are reported in Quarter 3. Of these, **36** have been given a RAG rating: **69% (25)** are “on or above target” and **31% (11)** are “off target”. **36** have been given a Direction of Travel status: **67% (24)** have an “improved or maintained” DOT and **33% (12)** have a “worsened” DOT. **9** of the **11** indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
PH/C5	Number of people setting a quit date with SC services who successfully quit at 4 weeks	Jul-Sep 2015	76	120	64 (R)	Worsening	N/A	Barnet Stop Smoking service currently delivered via GPs and pharmacies. A service redesign is planned for later in the year.
PH/C7	Percentage of people with needs relating to STIs who are offered an HIV test at first attendance (excluding those already diagnosed HIV positive).	Jul-Sep 2015	95.2%	97.0%	95.1% (GA)	Worsening	N/A	Performance impacted by merger of Royal Free London with Barnet and Chase Farm and challenges of using one IT system for clinical services. Additional issue with coding of activity may have contributed to low performance. Training is being given and spot checks instigated to rectify this.
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).	Jul-Sep 2015	76.9%	80.0%	78.2% (GA)	Improving	N/A	
PH/C10	Percentage of drug users successfully completing drug/alcohol treatment - opiate users (as per DOMES report)	Jul-Sep 2015	9.7%	11.2%	7.8% (RA)	Worsening	National (7.2%)	Performance affected by the changeover of the treatment and recovery service and data system. The new Substance Misuse Service commenced on 1 October 2015 and will deliver a new treatment and recovery pathway.

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
PH/C11	Percentage of drug users successfully completing drug/alcohol treatment - non-opiate users (as per DOMES report)	Jul-Sep 2015	33.6%	36.2%	31.3% (RA)	Worsening	National (40.3%)	
PH/C13	Percentage of drug users successfully completing drug/alcohol treatment - non-opiate and alcohol users (as per DOMES report)	Jul-Sep 2015	31.2%	35.5%	30.7% (RA)	Worsening	National (35.3%)	
PH/C15	Percentage of service users who successfully completed treatment re-presenting to the drug/alcohol treatment services - non-opiate users (as per DOMES report)	July-Sept 2015	5.3%	0.0%	9.1% (R)	Worsening	National (5.3%)	
PH/C18	Number of people receiving brief advice about alcohol (ABI)	Jul-Sep 2015	403	350	170 (R)	Worsening	N/A	Administration of ABI transferred to new drug and alcohol service provider in October 2015. Performance may have been affected by pharmacies' late submission of returns. A recovery plan will be developed for agreement with commissioners with anticipated improvement in 2016.
PH/C27	Number of professional/ community representatives in contact with vulnerable groups training in recognising and tackling self-harm/ suicide prevention	Jul-Sep 2015	19	100	92 (GA)	Improving	N/A	Training on self-harm and suicide prevention is being provided by Young Minds for frontline staff working with children and young people. New dates been added and training promoted to boost numbers.



Challenges	Successes
<ul style="list-style-type: none"> <li>• Reviewing the Ageing Well programme in light of funding uncertainties and strategic priorities. Programme to be refocused on demand management (including early intervention) for high risk groups rather than wider community engagement</li> <li>• Barnet Local Medical Council raised objections to the data sharing agreement (DSA) for the new Health Checks IT system. An alternative solution, which incorporates patient consent for data sharing, will be introduced in January 2016. Support will be offered through the provider to ensure the system is used correctly.</li> <li>• Sexual health and contraception services re-procurement work through to 2017. Challenges include council approval to participate in a joint collaborative procurement exercise; councils working together in sub-regions within an overall strategic approach; development of service specification; and negotiation with providers in a complex market.</li> </ul>	<ul style="list-style-type: none"> <li>• Two schools (Mathilda Marks Kennedy and Parkfield Primary) became the first in Barnet to achieve the Healthy Schools London (HSL) Gold Award.</li> <li>• The post Health Checks interventions programme has begun to receive referrals from GPs.</li> <li>• The Barnet Substance Misuse Service was featured in the Public Health England report “Shooting Up: infections among people who inject drugs in the UK”. This highlighted plans to increase uptake of blood-borne virus testing and improve access to services and treatment to maximise clients’ chances of early treatment and a favourable prognosis. This resulted in 266 service users being tested (with 50 testing positive for one or more of hepatitis C, hepatitis B or HIV).</li> <li>• Substance Misuse Strategy agreed by Health and Wellbeing Board. This will improve safeguarding and community safety and help address domestic violence and violence against women and girls. It will also help ensure that opportunities for prevention of substance misuse are identified and utilised.</li> </ul>

## Re

**70** indicators are reported in Quarter 3. Of these, **53** have been given a RAG rating: **81% (43)** are “on or above target” and **19% (10)** are “off target”. **52** have been given a Direction of Travel status: **67% (35)** have an “improved or maintained” DOT and **33% (17)** have a “worsened” DOT. **9** of the 10 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	Oct-Dec 2015	100.0%	100.0%	97.9% (GA)	Worsening	N/A	Performance affected by the absence of a highway inspector. Workload has been reallocated and additional resources brought in to complete outstanding inspections.
KPI 2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Oct-Dec 2015	100.0%	100.0%	93.7% (GA)	Worsening	N/A	
KPI 2.2 NM	Category 1 Defects Rectification Timescales completed on time (48 hours)	Oct-Dec 2015	100.0%	100.0%	90.4% (GA)	Worsening	N/A	
KPI 2.4 NM	Highways Insurance Investigations completed on time	Oct-Dec 2015	100.0%	100.0%	98.59% (GA)	Worsening	N/A	1 of 71 insurance investigation requests was responded to outside of timescales due to being misplaced. Going forward, insurance claims process will be included within new mobile working process removing possibility of paperwork and documentation going missing but allowing live time auditing to take place.
KPI 2.5 NM	Responses within timescales in dealing with complaints relating to weeds on the public highway	Oct-Dec 2015	100.0%	100.0%	73% (RA)	Worsening	N/A	Performance affected by three cases that were not forwarded to the contractor for investigation and action. Customer expectations of the process being managed.

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following receipt of payment	Oct-Dec 2015	100.0%	100.0%	88% (GA)	Worsening	N/A	Performance affected by closure of contractor's office over Christmas. Re worked with the contractor to get all qualifying cases to them by mid-December and 14 cases were completed within timescales during the month. Of the 10 cases not completed within the timeframes, two were completed outside timescales due to bad weather. In total, 70 out of the 80 cases were processed on time.
KPI 3.1 NM	Timely response to Highways works permit requests	Oct-Dec 2015	100.0%	100.00%	99.97% (GA)	Worsening	Timely response to permit requests Brent (98.62%), Enfield (99.99), Haringey (99.81%) London Permit Scheme, 2013/14	One application out of 3,724 was responded to outside of timescales due to a technical issue, which meant the application could not be accessed and assessed.
KPI 3.6 NM	Processing of Section 50 (S50) Highways Works Licences within timescales (as per the Traffic Management Act) (TMA)	Oct-Dec 2015	100.0%	100.0%	90.9% (GA)	Worsening	N/A	One license was not issued within the one month timescale. A contributing factor in the delay was the increase in volume of permit applications requiring a response due to the new national condition text that has been introduced. In total, 10 of 11 cases were processed on time.
SPKPI01	Percentage of Strategic Planning Documents completed and signed off by the Authority	Oct-Dec 2015	25.0%	100.0%	33.3% (R)	Worsening	N/A	Only one of three documents planned for Q3 was delivered to timescales due to changes or deferrals requested or agreed with the Council.

Challenges	Successes
<ul style="list-style-type: none"> <li>• Delivery of the £15m Network Recovery Plan - 88% of planned works were completed by Q3. Re is working with the commissioners and the contractor to ensure all outstanding remedial works are completed to the required standard. Re has committed to meeting ward members and providing an opportunity to comment on the work programme for 2016/17.</li> <li>• Delivery of the annual TfL funded Local Implementation Plan (LiP) is behind schedule and forecasting an underspend against the £3.2m programme of between £450,000 to £750,000. Re is identifying possible areas for budget transfer or other works, which can be brought forward to utilise maximum available funding. Re has also secured additional resource to ensure that LiP funding is utilised.</li> <li>• New Depot Planning permission granted in December is subject to a judicial review challenge.</li> <li>• Commercial and delivery issues in relation to the Highways Service are being resolved, including Network Recovery Plan and the LiP programme.</li> <li>• Health risks associated with consumption of Shisha. Number of Shisha Bars offering the substance in Barnet increased by over 50% in a year. Ten of thirteen premises inspected by Environmental Health in the last two months were found not to be compliant. Previous prosecutions have proved costly, time-consuming and resulted in insufficient penalties to constitute an effective deterrent. Options being explored for a multi-agency approach to shisha control.</li> <li>• The Housing and Planning Bill and recent public consultation on revision to the National Planning Policy Framework, which sets guidance for local planning authorities, adding to uncertainty on the direction of any changes to Policy and impact at the local level.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Promoting sustainable transport</b> - the first Council owned electric vehicle charge points (8 in total) have been installed; and a new car sharing scheme for staff and residents implemented. The installations were funded by TfL under the Local Implementation Plan (LiP) funding process.</li> <li>• <b>Creating job opportunities for Barnet residents</b> - 'Brent Cross Retail Job Shop' has been awarded a certificate of Exceptional Retailer Support, with 93 unemployed applicants gaining employment (81 from Barnet). As part of regeneration schemes, 22 new apprenticeships have commenced.</li> <li>• <b>Approval for next phases of major regeneration and building schemes</b> - regeneration of West Hendon moving ahead with Compulsory Purchase Order confirmed by the Secretary of State. Homes that do not meet the Decent Homes standard will be replaced with a mix of housing. 2,194 homes will be created by 2027. In addition, planning permission has been granted for building work to begin on the new Council HQ building (including café space as well as meeting rooms for community use) in Grahame Park.</li> <li>• <b>Tackling fuel poverty amongst the most vulnerable residents</b> - a grant of £325,000 has been secured for the partnership programme from the National Energy Action (NEA). The project will deliver heating and/or insulation measures to eligible individuals in Barnet who are at risk of cold related illness, have a disability or meet the responsibility for children criteria and are at risk of or living in fuel poverty.</li> <li>• <b>Improving living conditions for private tenants</b> - more HMOs have been licensed, protecting the rights of private tenants to safe and habitable living conditions.</li> </ul>

## Streetscene

11 indicators are reported in Quarter 3. Of these, 6 have been given a RAG rating: 50% (3) are “on or above target” and 50% (3) are “off target”. 6 have been given a Direction of Travel status: 33% (2) have an “improved or maintained” DOT and 67% (4) have a “worsened” DOT. 2 of the 3 indicators that are “off target” are service indicators (see below):

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
SS/C1	Waste tonnage - residual per household (HH)	Jul-Sep 2015	165.23	154.41	164.60 (RA)	Improving	The data for the period Jul-Sep 2015 is currently unavailable due to changes to Waste Data Flow.	Increases in residual waste may be attributable to changes in economic conditions and increases in the number of households.
SS/C2	Waste tonnage – recycling per household (HH)	Jul-Sep 2015	106.06	111.44	101.10 (R)	Worsening		Reduction in recycling attributed to a reduction in garden and food waste. Dry recycling continues to increase.
SS/C7	% calls resolved at first contact	Oct-Dec 2015	TBC	TBC	TBC	TBC	TBC	TBC
SS/C9	Govmetric satisfaction	Oct-Dec 2015	TBC	TBC	TBC	TBC	TBC	TBC

Challenges	Successes
<ul style="list-style-type: none"> <li>Waste and recycling performance remains below target. An action plan is in place to improve performance, incorporating:               <ul style="list-style-type: none"> <li>Expansion of dry recycling service at flats –recycling services rolled out to an additional 659 properties</li> <li>Completed a range of trials in food waste behaviour change, for cost benefit evaluation.</li> <li>Strengthened the management of the Streetscene service to ensure effective operational service delivery and sufficient capacity to reform and improve service in coming months.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>A new approach using existing Street Cleansing resources was successfully adopted for the annual leaf clearance.</li> <li>Plans were put in place to mitigate the effects of industrial action in October 2015, with some collection schedules brought forward and operating hours in the previous days extended. 71 staff (50% of operatives) took part in the strike.</li> <li>A range of interventions were piloted in six roads to better understand how the Council can increase participation in (and tonnage from) food waste collection. The results are being analysed, including the cost/benefits of the various interventions.</li> <li>Recycling facilities were expanded at 43 flat blocks, serving 659 properties. Further analysis of flats and houses recycling tonnage for Q3 is planned, with more facilities potentially being provided if improvements are noted.</li> <li>Civic Amenity and Recycling Centre was transferred to LondonWaste Ltd in October 2015; and renamed the Reuse and Recycling Centre.</li> </ul>

## Your Choice Barnet

24 indicators are reported in Quarter 3. Of these, 19 have been given a RAG rating: 84% (16) are “on or above target” and 16% (3) are “off target”. All 3 indicators that are “off target” are service indicators (see below).

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where “off target”
YCB 10	Staff sickness	12 Months to Dec 2015	9.3	Green: 10 or below Amber: 11 to 20 Red: 20 or above	10.4	Improving	N/A	Staff sickness has gone from Green in Q2 (9.3 days) to Amber (10.4 days) in Q3. This continues to be monitored closely within the services and by the management team.
YCB 11	Agency staff	Apr– Dec 2015	14.4%	Green: 10% or below Amber: 9% to 19% Red: 20% or above	13.7%	Worsening	N/A	Overall improvement in agency use from 20% in 2014/15.

Ref	Indicator	Period covered	Previous result	Target	Result	Direction of Travel	Benchmarking	Comment where "off target"
YCB 19	New referrals from other local authorities.	Apr–Dec 2015	6	Green: 20 or more people annually (5 or more per quarter) Amber: 11 to 19 people annually (2 people between 3 and 5 per quarter) Red: 10 or lower people annually (less than 2 people per quarter)	7	Improving	N/A	Referrals lower than anticipated. YCB will continue to market its services both within Barnet and neighbouring boroughs

Challenges	Successes
<ul style="list-style-type: none"> <li>• The Care Quality Commission (CQC) Inspection Outcomes for the Supported Living Services (published in February 2015) will remain “Red” (findings were ‘Inadequate’) pending the outcome of a CQC follow-up inspection in early December 2015. An improvement plan was submitted to CQC following publication of the inspection report, which is being monitored by YCB as well as through a revised performance framework based on CQC inspection criteria by Adults &amp; Communities.</li> <li>• Staff sickness has risen in Q3 and will be monitored closely within the services and by the management team.</li> <li>• Referrals from other local authorities is lower than anticipated. YCB will continue to market its services both within Barnet and neighbouring boroughs.</li> </ul>	<ul style="list-style-type: none"> <li>• An industrial dispute between YCB and Barnet Unison on staff pay has been mutually resolved; and will be reflected in the Group Risk Register.</li> <li>• Adults and Communities inspection outcomes based on the CQC inspection framework have all been rated as Green.</li> </ul>



## Key to RAG ratings:

RAG rating	% of targeted improvement achieved		Description
<b>Green</b>	100% or more	Target is met or exceeded	Meeting target
<b>Green Amber</b>	>80% <100%	Target not met, but 80% or more of targeted improvement achieved	Near target with some concerns
<b>Red Amber</b>	>65% <80%	Target not met, but 65-80% of targeted improvement achieved	Problematic
<b>Red</b>	<65%	Target not met, and less than 65% of targeted improvement achieved	Serious concerns
In addition, any indicator that is less than 10% off target and has a positive Direction of Travel will 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 Green Amber or Red Amber:			
<b>Amendment to Green Amber:</b>		<b>Amendment to Red Amber:</b>	
<ol style="list-style-type: none"> <li>1. No more than 5% off target; and</li> <li>2. A positive Direction of Travel</li> </ol>		<ol style="list-style-type: none"> <li>1. Between &gt;5% and no more than 10% off target; and</li> <li>2. Positive Direction of Travel or negative Direction of Travel not in excess of 2.5% (if improvement plan in place)</li> </ol>	
NB. For indicators with known margin of error e.g. Residents' Perception Survey, any Red rated indicator within the margin of error will be uprated to Red amber.			

## Benchmarking

The most recent LG Inform benchmarking report was extracted on 19 January 2016 and is available at <http://lginform.local.gov.uk/> Please note that services in the report do not directly reflect Barnet's structure. The quartile rating is applied against unitary and county councils in England.



### Barnet's performance:

Lowest 25% of performers	Middle 25% of performers	Middle 25% of performers	Highest 25% of performers
<b>Education Services</b>			
			£712.86
			69.0%
			74.2%
<b>Children's Services</b>			
			£484.31
			98.7%
			11.8%
			34
			87.3%
			49.0%
<b>Adults Services</b>			
			£424.93
			18.5
			61.0
			6.2
<b>Housing Services</b>			
			£62.52
			10
			1,045
			0.1

## Project Portfolios

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

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
<b>Adults and Health Portfolio</b>	8	10	0	4	Progress has been made across a number of projects in the Adults Transformation Programme, with a number of recommendations gaining Committee approval and no projects RAG rated as Red. Adults and Safeguarding Committee approved the strategic outline case and next steps for the adults' social care alternative delivery model on 12 November 2015. At the same committee, it was agreed that the meals subsidy would cease by 31 March 2016, after a review has taken place with existing users to identify alternative provision. Furthermore, on 16 December 2015 Policy and Resources Committee unanimously approved the Sports and Physical Activity paper recommending Victoria Recreation Ground and Copthall as the two sites for new leisure centres. In other areas of the Adults Transformation Programme, negotiations have commenced to deliver third party contract budget savings of £2.6m by 2019/20, with £400k to be delivered in 2016/17. Finally, a formal staff consultation has commenced within the Adults Delivery Unit on a proposed new structure.
<b>Central Portfolio</b>	8	6	2	0	There is a varied picture of progress across the Central portfolio with two projects RAG rated as Red. Firstly, the Colindale office accommodation project to develop a new corporate headquarters is Red owing to potential time delays. Additional resources have been brought in to strengthen programme oversight and delivery and engagement with the contractor and key stakeholders. Secretary of State approval for the headquarters has been received. Secondly, although the work to review existing and lapsed leases on community assets is underway, negotiations can only take place in mid-April, once the Council's new social benefits toolkit is finalised. Substantial progress has been made though on Customer Access, with the approval of a Customer Access Strategy by Policy and Resources Committee on 16 December 2015, and the subsequent set up of a Customer Transformation Programme to deliver the strategy. Also, Assets, Regeneration and Growth (ARG) Committee in November 2015 approved an outline business case and a strategic outline case for new community centres on Tarling Road and Daws Lane respectively. In terms of Unified Reward - the review of pay, grading and contractual arrangements - a position has been agreed with the Trade Union bodies, which allows consultation to commence with staff. Furthermore, a new Employer Supported Volunteering (ESV) policy and guidelines have been developed as part of the delivery of the Community Participation Strategy, and have been approved by the Workforce Board.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
<b>Children's and Young People Portfolio</b>	12	2	0	0	Good progress has been made across a number of projects in the portfolio with the majority of projects now RAG rated as Green. A number of Committee decisions have been taken in the last three months: firstly Full Council on 8 December 2015 agreed the Children, Education, Libraries and Safeguarding (CELS) Committee's recommendations to appoint Cambridge Education as a strategic partner to provide Education and Skills services, with the new arrangements due to commence on 1 April 2016; on 6 January 2016, CELS Committee approved the proposal to consult stakeholders on three options to provide the required additional SEN places; lastly on 30 November 2015 ARG Committee approved the core principles for the lease for the new state-of-the-art OnSide Youth Zone to be built on Montrose Playing Fields in Burnt Oak. Public consultation has taken place on the proposed changes to the library service.
<b>Environment Portfolio</b>	24	6	1	0	Projects within the Environment portfolio are largely progressing as expected, with the majority of projects RAG rated as Green. Issues holding up the Lagan Mobile project, which will allow service requests to be routed directly to an operative via a handheld device rather than the current paper-based system, have been resolved and also the new Passenger Transport IT system is now live. Furthermore, the Environment Committee agreed on 11 January to consult the public on draft Municipal Waste and Recycling and Parks and Open Spaces strategies. Work continues on assessing options for an alternative delivery model for all Streetscene services. The Depot project is the sole project to RAG rated as Red because of the delay expected while the Council responds to an application to initiate a Judicial Review against the planning decision.
<b>Growth and Development Portfolio</b>	10	9	2	0	Improvements have been made in many areas of the Growth and Development Portfolio, with a fewer number of projects RAG rated as Red. Firstly, progress has been made within Tranche 1 of the Development Pipeline programme to develop mixed tenure housing with pre-construction agreements signed with Wates with planning permission now being sought in February, which is inside the overall target timescales. Also, a new plan has been agreed for the redevelopment of Pocket sites. In the Regeneration programme, the draft Grahame Park Supplementary Planning Document (SPD) was approved by Policy and Resources Committee on 16 December 2015, and this document is now out for public consultation. The Granville Road project remains RAG rated as Red. The Planning Appeal Hearing will take place on 28 June 2016. Lastly, within Entrepreneurial Barnet, the new 'Business Support in Barnet' web pages have launched containing support, advice and networking information to help businesses grow in Barnet.

Portfolio	Green Status	Amber Status	Red Status	Not yet started	Comments
<b>Schools Capital Programme</b>	21	9	0	0	Progress is being made across a number of projects and the overall programme is on target to achieve pupil places when required. Works have started on site for the two forms of entry London Academy new build and the expansion of the Oak Lodge Secondary Special School. The proposed scheme to expand Monkfrith primary school was also approved at the Educational Capital Board and work will commence shortly. There are some ongoing concerns with regards to the delivery of Blessed Dominic within the current funding envelopes. A number of projects RAG rated as Green are progressing through the defects period, with Compton School RAG rated as Amber due to concerns with the height of the spoil mound, and East Barnet due to a delay in production of an action plan to resolve the school's top 10 issues.