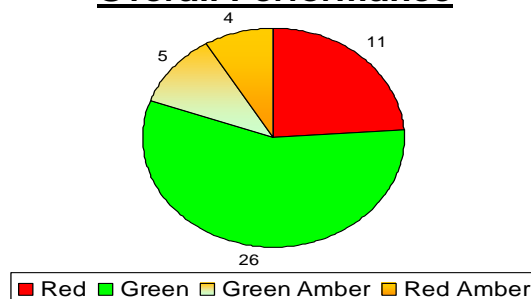
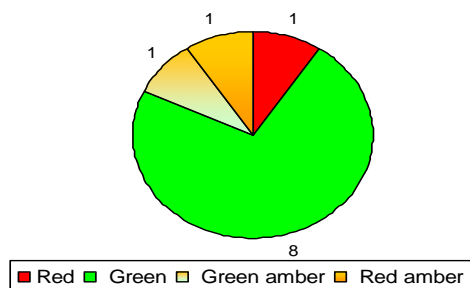


# London Borough of Barnet: Quarter 3 Performance 2012/13

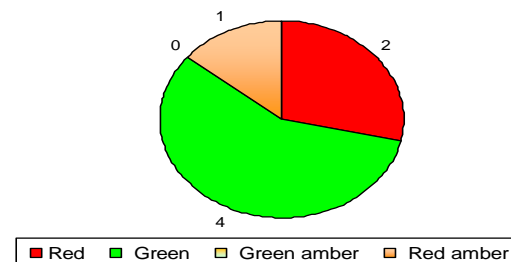
## Overall Performance



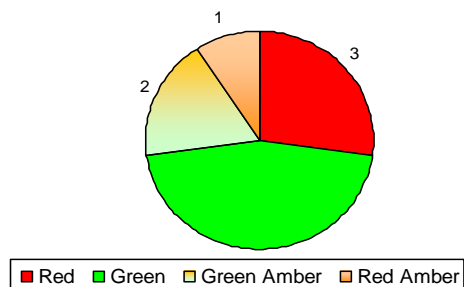
## Sharing Opportunities Sharing Responsibilities (page 2)



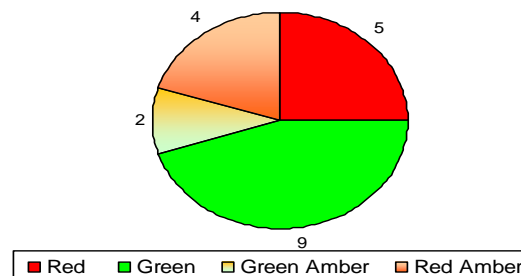
## Better Services Less Money (page 4)



## Successful London Suburb (page 6)



## Managing the Business (page 8)



### Notes

Missed targets are covered in detail in quarterly Cabinet Resources Committee reports which can be found here: [Cabinet Resource Committee](#).

Please note:

Three CPIs have not been colour rated, contributing to the Sharing Opportunities, Sharing Responsibilities and Better Services with Less Money priorities. The above pie-charts include all Corporate Plan indicators that reported data in quarter 3.

# Sharing Opportunities, Sharing responsibilities

\*\* The 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.

(P) indicates data is provisional

Objective	CPI	Title	Good Results	Period covered	Previous Outturn	Target	Outturn	Traffic light	Direction of Travel
Ensuring every school is a good school for every child and targeting support at young people at risk of not fulfilling their potential	2008	Increase the achievement of five or more A* - C grades at GCSE or equivalent (including English and Maths) to 69% of pupils	Up	Academic Year	69%	69%	69.2%	Green	▲
	2006 (A)	Reduce the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 to 17.5%	Down	Academic Year	18%	17.5%	15%	Green	▲
	2006 (B)	Reduce the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4 to 25%	Down	Academic Year	25%	25%	23%	Green	▲
	2006 (C)	Increase the percentage of children with Special Educational Needs (SEN) achieving five A*– C GCSEs including English and Maths to 33%	Up	Academic Year	32%	33%	36.5%	Green	▲
	2006 (D)	Increase the percentage of children in care achieving five GCSEs at A* to C including English and Maths to 30%.	Up	Academic Year	10%	30%	16.7%	Red	▲

Support residents to live healthy and independent lives	1001	% of people aged 65+ who are still at home 91 days after discharge into rehabilitation services	Up	Apr 12 - Jul 12	88.7%	87%	87.3%	Green	▼
	1002	Increase the number of smoking quitters in people aged 18 years and over to 2,200 (NHS four-week smoking quitter target)	Up	Apr 12 - Sept 12	626	1130	1087	Green Amber	▲
Offering greater personalisation for users of social care services, a positive experience of care and support for carers	1003	Increased proportion of service users who feel they have choice and control influencing decisions that affects them	Up	Apr 12 - Dec 12	51.4%	56%	54.5%	Red Amber	▲
	1004	Increase the percentage of users of residents social care services taking their personal budget as a direct payment	Up	Apr 12 - Dec 12	20.2%	18%	20.8%	Green	▲
	1005	Achieve a reduction in the total number of people aged 18-64 in residential and nursing care	Down	Oct 12 - Dec 12	317	328	327	Green	▼
	1006	The proportion of carers who report that they are supported to sustain their caring role	Up	Apr 12 - Dec 12	57.5%	56%	57.4%	Green	▼

## Better Services with less money

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(P) indicates data is provisional

Objective	CPI	Title	Good Results	Period covered	Previous Outturn	Target	Outturn	Traffic light	Direction of Travel
Safeguarding vulnerable children and adults	2001	Increase timeliness of placements for children in care who were placed for adoption within 12 months of the decision to be placed for adoption to 75%	Up	Oct 12 - Dec 12	60%	75%	69.2%	Red	▲
	2004	Reduce the number of children becoming the subject of a Child Protection Plan for the second or subsequent time to 12%	Down	Oct 12 - Dec 12	10.2%	12%	11.4%	Green	▼
	2002	Increase the percentage of children in care under 16 that are in council (rather than agency) foster placements by 2%.	Up	Oct 12 - Dec 12	51.9%	55.2%	51.9%	Red Amber	↔
	1007	Percentage of safeguarding adult cases where service users who are able and willing, report that they feel safer	Up	Oct 12 - Dec 12	83.3%	No Target Set	83.3%	Green	↔
Invest in early intervention and prevention to reduce the number of children and families experiencing complex problems	2003	Achieve a 5% reduction in the number of children becoming the subject of a Child Protection Plan	Down	Oct 12 - Dec 12	240	246	218	Green	▲

An efficient council with services designed to meet the changing needs of residents	3002	Achieve 90% of customer satisfaction with the council's telephone service by the end of 2012 – 2013	Up	July 12 - Sept 12	86%	90%	93.5%	Green	▲
	3001	Ensure that 75% of all calls handled by the Customer Services Organisation will be answered within 20 seconds	Up	July 12 - Sept 12	56.5%	75%	65.3%	Red	▲

## Successful London Suburb

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Objective	CPI	Title	Good Results	Period covered	Previous Outturn	Target	Outturn	Traffic light	Direction of Travel
Working with out partners and residents to keep Barnet safe	4001	A reduction in adult reoffending for those under probation supervision	Down	Jul 11 - Jun 12	7.5%	7.85%	6.76%	Green	▲
	4010	Increase in resident satisfaction in the way the police and the local authority deal with crime and anti-social behaviour	Up	Oct 12 - Nov 12	N/A	78%	68%	Green Amber	N/A
Protecting the Barnet environment	4003	Limit the residual average household waste to 710 kilograms per household	Down	Jul 12 - Sept 12	720	717	691	Green	▲
	4004	Ensure that a minimum of 34% of household waste is recycled composted and reused.	Up	Jul 12 - Sept 12	35.7%	34.9%	36.5%	Green	▲

Maintaining clean streets and keeping Barnet moving through efficient management of roads and pavements network	4005	Repair 75% of 'intervention-level' pot holes defects within 48 hours	Up	Oct 12 - Dec 12	88.7%	75%	100%	Green	▲
	4006	Repair 95% of 'intervention-level' pot holes within 28 days	Up	Oct 12 - Dec 12	87.6%	95%	86.7%	Red Amber	▼
Sustain Barnet as a successful place through regeneration, and promoting enterprise and employment	4007	65% of planning permissions granted for homes that are suitable for families	Up	Oct 12 - Dec 12	62.4%	65%	63.5%	Green Amber	▲
	4008a	264 new affordable homes completed	Up	Apr 12 - Dec 12	105	159	105	Red	↔
	4008b	402 new dwellings on regeneration estates completed by 31 March 2013	Up	Apr 12 - Dec 12	196	282	196	Red	↔
	4009	Reduce the average length of time spent by households in emergency accommodation to 26 weeks by 31 March 2013	Down	Oct 12 - Dec 12	28.5	26	29.1	Red	▼
	2007	Ensure the proportion of young people who are not in education, employment or training in Barnet remains below the mean for statistical neighbours (4% in Barnet vs 5.3% in statistical neighbours in November 2011).	Down	Rolling Month	5.3%	4.7%	3.5%	Green	▲

# Managing the Business

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(P) indicates data is provisional

Objective	CPI	Title	Good Results	Period covered	Previous Outturn	Target	Outturn	Traffic light	Direction of Travel
Ensuring the business is well-run, efficient and transparent	MTB14a	Percentage of compliant contracts in line with CPRs by volume	Up	Oct 12 - Dec 12	99.90%	95%	99.9%	Green	↔
	MTB14b	Percentage of compliant contracts in line with CPRs by value	Up	Oct 12 - Dec 12	98.9%	90%	98.9%	Green	▲
	MTB15	Savings achieved through renegotiation of contracts and new business 1	Up	Oct 12 - Dec 12	4.6%	10.0%	6.1%	Red	▲
	MTB17	Maintain core council systems to be available	Up	Oct 12 - Dec 12	99.9%	95%	99.9%	Green	↔
	MTB1	Percentage of savings achieved	Up	Oct 12 - Dec 12	90.3%	100%	90.3%	Red Amber	↔
	MTB2	Percentage of the capital programme slipped	Down	Oct 12 - Dec 12	12.2%	20%	46.3%	Red	▼
	MTB3	Variation between revised budget and final outturn	Down	Oct 12 - Dec 12	0.9%	0%	0.4%	Red	▲
	MTB4	Investments are in compliance with Treasury Management Strategy	Up	Oct 12 - Dec 12	100%	100%	100%	Green	↔



	MTB5	Council debt recovery rates	Up	Oct 12 - Dec 12	95.4%	95%	96.9%	Green	▲
	MTB7	Value for money (% of council services rated as high performance/low cost)	Up	Oct 12 - Dec 12	54.5%	80%	54.5%	Red	▲
	MTB6	CIPFA value for money performance- support services	To be reported in quarter 4 2012/13						
	MTB11	Reducing sickness absence to 6 days per employee (rolling 12 months)	Down	Jan 12 - Dec 12	7.7	6	7.7	Red	▼
	MTB12	Completion of mid-year performance reviews	Up	Apr 12 - Mar 13	N/A	100%	95.3%	Green amber	N/A
	MTB13	Qualitative assessment of turnover in each directorate		Oct 12 - Dec 12	Green Amber	N/A	N/A	Green amber	↔
	MTB6a	Collection of Council Tax	Up	Oct 12 - Dec 12	82.6%	83.8%	83.8%	Green	▲
	MTB6b	Collection of Business Rates	Up	Oct 12 - Dec 12	82.5%	84%	84.2%	Green	▲
	MTB10	Percentage of complaints responded to within policy guidelines	Up	Oct 12 - Dec 12	81.3%	80%	81%	Green	▼
	MTB9	Percentage of FOI requests responded to within 20 working days	Up	Oct 12 - Dec 12	94.1%	90%	98.6%	Green	▲

1 This is based upon a small sample of renegotiation contracts in Q1