

ANNEX B – Corporate plan Indicator (CPI) performance for Quarter 1 2012/13

i. CPI performance summary table

Directorate	Total no. of Corp Plan indicators	RAG ratings				Positive/neutral DoT	Negative DoT	No. of indicators expected to report data in Q1
		Green	Green amber	Red amber	Red			
Adult Social Care and Health	7	5	1	0	0	6	0	6
Children's Services	11	1	3	0	1	4	1	5
Environment , Planning & Regeneration	10	5	0	1	3	3	6	9
Commercial Service	4	3	1	0	0	2	0	4*
Deputy Chief Executive	10	2	2	0	4	3	1	8
Chief Executive's Service	7	2	0	2	1	2	1	5*
Corporate Governance	1	0	0	0	1	1	0	1
Total	50	18 (47.4%)	7 (18.4%)	3 (5.4%)	10 (26.3%)	21	9	38

* Please note that where an indicator is reporting for the first time there will be direction of travel.

ii. CPI performance detail by directorate

1. *Adult Social Care and Health*
2. *Children's Services*
3. *Environment, Planning and Regeneration*
4. *Commercial Services*
5. *Deputy Chief Executive's*
6. *Chief Executive's Service*
7. *Corporate Governance*

1. Adult Social Care and Health

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
1001	% of people aged 65+ who are still at home 91 days after discharge into rehabilitation services	Oct 11 - Dec 11	88.5%	87%	399/451	88.5%	1.7%	— 0%	Quarter 4 London Average = 86.5% (Source: LAPS)
1002	Increase the number of smoking quitters in people aged 18 years and over to 2,200 (NHS four-week smoking quitter target)	Jan 12- Mar 12	495	617	N/A	736	19.3%	▲ 48.7%	Barnet rate per 100k aged 16+ = 560.28. London rate per 100 aged 16+ = 539.41, Apr 11 to Dec 11
1003	The proportion of service users who feel they have choice and control influencing decisions that affects them	Apr 12 - Jun 12	55.7%	56%	25/42	59.5%	6.3%	▲ 6.9%	Local indicator - no benchmarking available. N.B. survey based on relatively small sample of customers who have had service in the preceding 3 months. PI is used to track progress against <i>My Support, My Choice</i> .

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
1004	Service users taking their personal budget as a direct payment	Apr 12 - Jun 12	15%	18%	648/3325	19.5%	8.3%	▲ 29.9%	Local indicator - no benchmarking available.
1005	Decrease in younger adults of working age in residential care.	Apr 12 - Jun 12	345	328	N/A	330	0.6%	▲ 4.3%	Local indicator - no benchmarking available.
1006	The proportion of carers who report that they are supported to sustain their caring role.	Apr 12 - Jun 12	56%	56%	29/47	61.7%	10.2%	▲ 10.2%	Local indicator - no benchmarking available. N.B. survey based on relatively small sample of customers who have had service in the preceding 3 months. PI is used to track progress against new Provider contract for Carers.
1007	% of safeguarding adult cases where service users who are able and willing, report that they feel safer	This is a new indicator and will report for the first time in quarter 2. An end of year target will also be set in quarter 2.							

2. Children's Services

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
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	Apr 12 - Jun 12	75.0%	75.0%	5/8	62.5%	16.7%	▼ 16.7%	10/11 Eng: 74% Lon: 71.5% - 11/12 data not yet published

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
2002	Increase the percentage of children in care under 16 that are in council (rather than agency) foster placements by 2%.	Rolling month	53.2%	55.2%	118/221	53.4%	3.3%	▲ 0.4%	NA - Local measure
2003	Achieve a 5% reduction in the number of children becoming the subject of a Child Protection Plan	Rolling month	259	246	N/A	250.0	1.6%	▲ 3.5%	per 10,000 population Bar- 27 Eng: 38 10/11. 11/12 not yet published
2004	Reduce the number of children becoming the subject of a Child Protection Plan for the second or subsequent time to 12%	Apr 12 - Jun 12	13.8%	12.0%	9/74	12.2%	1.4%	▲ 11.7%	Eng: 13.3% Lon: 11.6% 10/11. 11/12 not yet published
2005	Achieve a 5% reduction in the number of first time entrants to the youth justice system.	This measure is due to report in quarter 4 2012/13, with a target of 405 (based on provisional baseline). The relevant previous outturn was 426 provisional in quarter 4 2011/12.							
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%	This target is due to report in quarter 3 2012/13, with a target of 17.5%. The previous relevant outturn in quarter 4 2011/12 was 18%.							
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%	This measure is due to report in quarter 2 2012/13, with a target of 25%. The relevant previous outturn was 25% in quarter 4 2011/12.							

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
2006 (C)	Increase the percentage of children with Special Educational Needs (SEN) achieving five A*– C GCSEs including English and Maths to 33%	This measure is due to report in quarter 2 2012/13, with a target of 33%. The relevant previous outturn was 49.9 in quarter 4 2011/12.							
2006 (D)	Increase the percentage of children in care achieving five GCSEs at A* to C including English and Maths to 30%.	This measure is due to report in quarter 2 2012/13, with a target of 30%. The relevant previous outturn was 10% in quarter 4 2010/11.							
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).	Rolling month	4.1%	4.70%	322/9670	3.3%	29.8%	▲ 19.5%	May benchmarking Mean for Statistical Neighbours 4.7% Lon Ave - 4.6% Eng Ave - 5.9
2008	Increase the achievement of five or more A* - C grades at GCSE or equivalent (including English and Maths) to 69% of pupils	This measure is due to report in quarter 2 2012/13, with a target of 69%. The relevant previous outturn was 69% quarter 4 2011/12.							

3. Environment, Planning and Regeneration

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
4001	A reduction in adult reoffending for those under probation supervision	Jan 11- Dec 11	7.85%	7.85%	212/2628	8.07%	2.8%	▼ 2.8%	Ranked 13 th out of 32 London Boroughs (Ministry of Justice Statistics Bulletin 22/5/2011)
4002	Increase in community confidence in police and the local authority dealing with crime and anti-social behaviour.	Not reporting until quarter 2 2012/13. The end of year target is 53% and the previous outturn from 2011/12 was 50%.							
4003	Limit the residual average household waste to 710 kilograms per household	Jan 12 - Mar 12	704	730	N/A	692	5.2%	▲ 1.7%	Ranked 19th out of 22 London Boroughs (Waste DataFlow as at 17/07/2012)
4004	Ensure that a minimum of 34% of household waste is recycled composted and reused.	Jan 12 - Mar 12	34.8%	36.7%	N/A	33.6%	8.6%	▼ 3.5%	Ranked 14th out of 22 London Boroughs (Waste DataFlow as at 17/07/2012)
4005	Repair 75% of 'intervention-level' pot holes defects within 48 hours	Apr 12 - Jun 12	94.2%	75.0%	N/A	84.7%	12.9%	▼ 10.1%	Not suitable for benchmarking
4006	Repair 95% of 'intervention-level' pot holes within 28 days.	Apr 12 - Jun 12	98.3%	95.0%	252/252	100%	5.3%	▲ 1.7%	Not suitable for benchmarking
4007	65% of planning permissions granted for homes that are suitable for families	Apr 12 - Jun 12	73.1%	65.0%	57/93	61.3%	5.7%	▼ 16.2%	Not suitable for benchmarking
4008 (A)	264 new affordable homes completed	Apr 12 - Jun 12	178	49	N/A	49	0.0%	▼ 72.5	Not suitable for benchmarking

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
4008 (B)	402 new dwellings on regeneration estates completed by 31 March 2013	Apr 12 - Jun 12	65	168	N/A	168	0.0%	▲ 159%	Not suitable for benchmarking
4009	Reduce the average length of time spent by households in emergency accommodation to 26 weeks by 31 March 2013	Apr 12 - Jun 12	25.8	26	11461.94/428	26.8	3%	▼ 3.8%	Not suitable for benchmarking

4. Commercial Services

MTB NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT	Benchmarking
MTB14a	Percentage of compliant contracts in line with CPRs by volume	Apr 12 - Jun 12	80.0	85.0%	98/100	98%	14.8%	▲ 22.5%	To be supplied
MTB14b	Percentage of compliant contracts in line with CPRs by value	Apr 12 - Jun 12	80.0	85.0%	99/100	99%	15.9%	▲ 23.8%	To be supplied
MTB15	Savings achieved through renegotiation of contracts and new business ¹	Apr 12 - Jun 12	N/A	10.0%	N/A	9.7%	3.0%	N/A	To be supplied
MTB17	Maintain core council systems to be available	Apr 12 - Jun 12	N/A	95.0%	N/A	99.5%	4.7%	N/A	To be supplied

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

5. Deputy Chief Executive's Service

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
MTB1	Percentage of savings achieved	Apr 12 - Jun 12	11310/13301	To be supplied	100%	85%	15%	TBC	
MTB2	Percentage of the capital programme slipped	Apr 12 - Jun 12	1970/101701	74.5%	20%	1.9%	90.3%	TBC	
MTB3	Variation between revised budget and final outturn	To be reported in quarter 2 2012/13 with an end of year target of 0. The previous outturn for this indicator was 0.							
MTB4	Investments are in compliance with Treasury Management Strategy	Apr 12 - Jun 12	100/100	100%	100%	100%	0%	0%	
MTB5	Council debt recovery rates	Apr 12 - Jun 12	46476879/48687259	n/a	95%	95.5%	0.5%	n/a	Local indicator - non available
MTB7	Value for money (% of council services rated as high performance/low cost)	Jan 12 – Mar 12	6/12	72.3%	80%	50%	37.5%	▼ 30.8%	Ranked 4 th in London overall
MTB6	CIPFA value for money performance – support services	To be reported in quarter 4 2012/13							

CPI NO	Indicator description	Period Covered	Numerator and Denominator	Previous relevant outturn	Target	Outturn	Target Variance	DoT Variance	Benchmarking
MTB11	Reducing sickness absences to 6 days per employee (rolling 12 months)	Jul 11 – Jun 12	19812/2657	7.7	6	7.5	24.3%	▲ 3.2%	10.1 days (CIPFA, All Members & other Unitary Authorities 2011)
MTB12	Completion of individual performance reviews	Apr 11 – Mar 12	1972/2383	63.6%	100%	82.8%	17.2%	▲ 30.1%	86% (CIPFA, All Members & other Unitary Authorities 2011)
MTB13	Qualitative assessment of turnover in each directorate	Apr 12 - Jun 12	n/a	n/a	n/a	Green amber	n/a	n/a	Local indicator

6. Chief Executive's Service

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3001	Ensure that 75% of all calls handled by the Customer Services Organisation will be answered within 20 seconds	Apr 12 - Jun 12	63.0	75%	125896/198610	63.4%	15.5%	▲ 0.6%	Richmond Upon Thames 79% Q4 2011/12
3002	Achieve 90% of customer satisfaction with the council's telephone service by the end of 2012 – 2013	Apr 12 - Jun 12	91.0%	90%	1015/1139	89.1%	1%	▼ 2.1%	Harrow 96% Q3 2011/12
3003	Achieve 90% of customer satisfaction with the council's website	This is a new indicator, baseline will be established in Q1 for reporting in Q2 against a target of 90%							

3004	Achieve 86% library user satisfaction with library services (CIPFA measure).	This is an annual indicator and will next be reported in quarter 4 2012/13. The previous outturn in 2010/11 was 86%							
MTB 6a	Collection of Council Tax	Apr 12 - Jun 12	N/A	30%	53135456/ 176282454.62	30.1%	0.5%	N/A	30.2 London Average Q1-11/12 sourced from LAPS
MTB6b	Collection of Business Rates	Apr 12 - Jun 12	N/A	30%	36679740.06/ 116417116.27	31.5%	5%	N/A	31.6 London Average Q1-11/12 sourced from LAPS
MTB10	Percentage of complaints responded to within policy guidelines	Apr 12 - Jun 12	52.5%	80%	189/298	74%	8.1%	▲ 41%	Unique to Barnet

7. Corporate Governance

MTB NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
MTB9	Percentage of FOI requests responded to within 20 working days	Apr 12 - Jun 12	75.3%	90.0%	297/387	76.7%	14.7%	▲ 1.9%	Legislation requires 100% within 20 working days