

# Appendix 1

## A Better Haringey

PI Sort Code	Short Name	2008/09 London TQ	Apr 2009	May 2009	Jun 2009	Jul 2009	Aug 2009	Sept 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10 YTD	Target
L0504	The number of child contacts received in the month.	1495	1301	1458											4254	
L0505	The percentage of contacts in the month which proceeded to referral.	22.7%	21.1%	22.8%											22.2%	
L0506	The number of children subject to s47 enquiries who go on to be the subject of an initial child protection conference.															
L0507	The percentage of children under three subject to child protection plans who have been visited and seen at the required frequency in the previous month.			88.9%												
L0508	The percentage of referral and assessment posts unfilled by either agency or permanent staff at the end of the month.															
L0509	The number of team manager and senior team manager posts vacant in Referral and Assessment and the Children in Need and Safeguarding services.															
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	25%	14.1%	11.9%											16.1%	53%
NI 60	Percentage of core assessments for children's social care that were	28%	30%	49%											37%	63%

PI Sort Code	Short Name	2008/09	London TQ	Apr 2009	May 2009	Jun 2009	Jul 2009	Aug 2009	Sept 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10 YTD	Target	
	carried out within 35 working days of their commencement																	
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	80.0%	N/A	N/A	N/A	0%										0%	78.0%	
BV49 NI 62	Stability of placements of looked after children: number of moves	14.6%	13.4%	13.9%	13.9%	13.9%										13.9%	11.0%	
PAF-CF/A3 NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	5.6%	33.3%	5.6%	0%	0%										8.3%	10%	
NI 66 PAF-CF/C68	Children in care cases which were reviewed within required timescales	95.6%	99.0%	98.8%	99.0%	99.0%										99.0%	98.0%	
BV162 NI 67	Percentage of child protection cases which were reviewed within required timescales	100%	100%	100%	96%											99%	100%	
L0035	Domestic burglaries	2870	231	370	544	544										544	685	
L0036	Personal Robberies	997	107	199	282	282										282	280	
L0037	Theft of motor vehicle - YTD	1082	100	160	252	252										252	294	
L0129	Serious Youth Violence - Rolling Year	220																
L0096	Theft from motor vehicle	3158	340	495	700	700										700	764	
NI 15	No. of recorded most serious violent crimes		52	83	129	129										129	100	
NI 16 N_YTD	No. of recorded serious acquisitive crimes YTD	8252	782	1234	1798	1798										1798	2027	
NI 20	Assault with injury crime rate		0.92	1.55	2.41	2.41											2.41	

PI Sort Code	Short Name	2008/09	London TQ	Apr 2009	May 2009	Jun 2009	Jul 2009	Aug 2009	Sept 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10 YTD	Target
NI 28	Serious knife crime rate	2.25		0.26	0.47	0.69										0.69	0.51
NI 33	Arson incidents	247		No data for this range													360
L0478a	Local monitoring - Improved street and environmental cleanliness: Litter			3%	4%	3%										3.3%	10%
L0478b	Local monitoring - Improved street and environmental cleanliness: Detritus			13%	17%	10%										13.3%	20%
L0478c	Local monitoring - Improved street and environmental cleanliness: Graffiti			2.4%	2.8%	1.8%										2.3%	3%
L0478d	Local monitoring - Improved street and environmental cleanliness: Fly-posting			1.5%	1.8%	0.5%										1.2%	2%
NI 47	People killed or seriously injured in road traffic accidents - Percentage change	4.9%															5%
NI 48	Children killed or seriously injured in road traffic accidents - percentage change	15.4%		No data for this range													6.0%

## A Greener Haringey

PI Sort Code	Short Name	2008/09	Apr 2009	May 2009	Jun 2009	Jul 2009	Aug 2009	Sept 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10 YTD	Target
NI 191	Residual household waste per household	639	55	53	57										165	153
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 stretch target)	23.79%	23.31%	24.86%	24.8%										24.6%	32%

## A Thriving Haringey

PI Sort Code	Short Name	2008/09	April 2009	May 2009	June 2009	July 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10 YTD	Target
L0084	Active Card Membership	13,377	13,332	14,732	16,183										16,183	14,946
L0200	Sports and Leisure Usage	1,286,702	115,637	128,003	129,910										373,550	343,931
BV 170a	The no. of visits to/usages of museums per 1,000 population	208	180	230	392										268	224
L0085	Number of library visits per 1000 of the population	9,528	9,072	9,855	9,378										9,435	9,000
L0004 LAA stretch	Number of schools achieving Healthy School Status (2007 - 2010 stretch target)	76%	78%	79%	79%										79%	85%
L0378	Not Knowns - 16 to 18 year olds who are not in education, employment or training (NEET)	11.1%	3.8%	4.1%	3.9%										3.9%	9.9%
NI 117	16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 stretch target)	6.8%	7.6%	7.7%	7.9%										7.9%	10.4%

## A Caring Haringey

PI Sort Code	Short Name	2008/09	London Boroughs	April 2009	May 2009	June 2009	July 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10 YTD	Target
L0114 LAA	Number of older people permanently admitted into residential and nursing care (2007 -2010 stretch target)	130		7	15	20										20	29
L0115 LAA	Number of adults permanently admitted into residential and nursing care (2007 -2010 stretch target)	10		0	1	1										1	5
NI 132	Timeliness of social care assessment (all adults)	96.1%	86.9%	91.4%	91.4%	90.9%										90.9%	95.0%
NI 133	Timeliness of social care packages following assessment	95.0%	91.7%	92.3%	96.7%	96.5%										96.5%	93.0%
NI 130 (old)	Social care clients receiving Self Directed Support per 100,000 population	666.0		No data for this range													
NI 131	Delayed transfers of care	17.0		20.4	16.1	14.9										14.9	9.0
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	22.1%		3.1%	5.2%	7.7%										7.7%	4.8%
NI 111	First time entrants to the Youth Justice System aged 10-17	2136		No data for this range													2366

## Driving Change, Improving Quality

PI Sort Code	Short Name	2008/09	London TQ	April 2009	May 2009	June 2009	July 2009	August 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10 YTD	Target
ACC001	Unit Cost of Homecare	£15.05		£15.05	£15.05	£15.9	£15.9									£15.9	£17.51
L0134	Cost per visit to a leisure centre	£1.41		-£0.32	£1.32	£0.21										£0.43	£1.05
L0199	Cost per library visit	£2.62		£2.67	£2.7	£2.71										£2.71	£2.8
BV 9	% of council taxes due for the financial year which were received in year by the authority	93%		95.89%	91.37%	92.62%										92.97%	93.25%
BV 10	% of non-domestic rates due for the financial year which were received in year by the authority.	95.7%		93.58%	98.63%	97.22%										97.14%	98.5%
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	28,427		2,932	2,785	9,500										15,217	8,252
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	18.3		26	32.1	26.7										28.2	17
Fin 5b	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt	£4.35m		£3.12m	£3.31m	£3.02m										£3.02m	£2.9m
BV 8	% of invoices for commercial goods and services that were paid by the authority within 30 days. COUNCIL	91.7%		91.58%	88.56%	92.62%										91.06%	91%
CS3	Call Centre calls answered as a % of calls presented	92.86%		70%	67%	82%										73%	90%

PI Sort Code	Short Name	2008/09	London TQ	April 2009	May 2009	June 2009	July 2009	August 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Fe 2010	Mar 2010	2009/10 YTD	Target
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	75%		43%	43%	50%										46%	70%
CS1	Customer Services Centres- Waiting times – personal callers seen in 15 mins	81%		81%	83%	79%										81%	70%
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer. Council wide			22.2%	20.1%	22.2%										21.8%	16%
NI 103	Special Educational Needs – statements issued within 26 weeks - excluding exemptions	88.8%		100%	90.9%	100%										96.7%	86%
NI 103b	Special Educational Needs – statements issued within 26 weeks - including exemptions	84.4%		100.0%	90.9%	100.0%										94.0%	86.0%
L0131	Unit cost Independent Schools SEN Placements - Residential	£70980		£81265	£81078	£82854										£82854	£81973
L0132	Unit cost Independent Schools SEN Placements - Day	£38246		£39575	£39567	£39146										£39146	£40449
BV 12 - ytd	The no. of working days/shifts lost due to sickness absence per FTE employee Annual Equivalent. COUNCIL	8.88		5.79	6.73	7.5										7.5	8.5
BV 12- rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL	8.88		8.92	8.8	8.74										8.74	8.5



PI Sort Code	Short Name	2008/09	London TQ	April 2009	May 2009	June 2009	July 2009	August 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10 YTD	Target
L0038	Stage 1 public complaints dealt within target (10 day) timescale. COUNCIL	90%		89%	89%	86%										88%	93%
L0039	Stage 2 public complaints dealt within target (25 day) timescale. COUNCIL	88%		86%	56%	89%										78%	90%
L0041	Members Enquiries dealt with in target time. COUNCIL	91%		77%	83%	82%										80%	93%
BV109a NI 157a	Processing of planning applications: Major applications	77.78%	77.81%	N/A	N/A	0%										0%	60%
BV109b NI 157b	Processing of planning applications: Minor applications	80.56%	82.19%	80.77%	79.31%	86.36%										81.82%	65.00%
BV109c NI 157c	Processing of planning applications: Other applications	89.39%	91.04%	94.44%	87.63%	93.27%										91.91%	80.00%
BV 66a CPA H6	Local authority rent collection and arrears: proportion of rent collected - inc arrears	98.13%		96.24%	95.66%	95.85%										95.85%	97.6%
NI 156	Number of households living in temporary accommodation	4548		4520	4494	4403										4403	4280
BV 212 CPA H8	Average relet times for local authority dwellings let in the financial year (calendar days)	44.3 days		38.6 days	44.4 days	31.6 days										38.2 days	31 days
IC01	% of rent collected (of rent due excluding arrears)	99.17%		94.18%	96.19%	97.95%										97.95%	100.5%

## Appendix 2

Table 1: **Revenue 2009/10** - The aggregate revenue projected position in 2009/10 is shown in the following table.

	Approved Budget	Projected variation
	£m	£m
Children and Young People	68.2	3.0
Adults, Culture & Community	76.4	0.5
Corporate Resources	7.5	0.5
Urban Environment	50.3	0.0
Policy, Performance, Partnerships & Communications	7.8	0.0
People, Organisation & Development	(0.6)	0.0
Chief Executive	0.7	0.0
Non-service revenue	34.7	(1.0)
<b>Total - General Fund</b>	<b>245.0</b>	<b>3.0</b>
Children and Young People (DSG) - Non-Schools	0.0	0.0
Children and Young People (DSG) - ISB	0.0	0.0
<b>Total - Dedicated Schools Grant</b>	<b>0.0</b>	<b>0.0</b>
<b>Total - Housing Revenue Account</b>	<b>(0.7)</b>	<b>0.0</b>

Table 2: **Capital 2009/10** - The aggregate capital projected position in 2009/10 is as shown in the following table.

Capital	Approved Budget	Spend to date	Projected variation
	£m	£m	£m
<b>Children &amp; Young People</b>			
BSF Schools Capital Programme	93.0	5.0	0.0
Broadband	0.8	0.8	0.0
New Pupil Places - Expansion	0.9	0.0	0.0
Access Initiative	0.7	0.0	0.0
Children's Centres	4.4	0.2	0.0
Devolved Capital	2.9	0.0	0.0
ICT Managed Service Provider	7.5	0.0	0.0
Primary Capital Programmes	9.9	0.1	0.0
Technical Support			0.0
Other schemes/projects under £1m	1.9	0.1	0.0
<b>Total - Children &amp; Young People</b>	<b>122.0</b>	<b>6.1</b>	<b>0.0</b> *
Libraries	0.9	0.0	(0.5)
Agency (DFG)	1.5	0.1	0.0
Lordship Recreation Ground	0.6	0.0	0.0
Burial Provision at Cemeteries	1.6	0.0	(1.4)
Refurbishment Leisure centres	1.9	0.2	(1.0)
Markfield Park	0.0	0.6	1.1
Other schemes/projects under £1m	3.7	0.1	(0.1)
<b>Total - Adults, Culture &amp; Community</b>	<b>10.2</b>	<b>0.9</b>	<b>(1.9)</b>
<b>Corporate Resources</b>			
Information Technology	3.5	0.1	0.0
Property Services	6.1	0.0	0.0
Corporate Management of Property	1.8	0.1	0.0
Accommodation Strategy Phase 2	2.6	0.1	0.0
Other schemes/projects under £1m	0.3	0.4	0.0
<b>Total - Corporate Resources</b>	<b>14.2</b>	<b>0.6</b>	<b>0.0</b>
<b>Urban Environment – General Fund</b>			
Reprovision of Recycling Centre	1.0	0.0	0.0
Private Sector Housing Activities	1.0	0.0	0.0
Bus Priority Network	1.0	(0.0)	0.0
Street Lighting	2.0	0.3	0.0
BorRds,H'ways Resurfacing	2.8	0.0	0.0
GAF 3	2.5	0.2	0.0
Other schemes/projects under £1m	6.8	(0.4)	0.0
<b>Total - Urban Environment – General Fund</b>	<b>17.1</b>	<b>0.1</b>	<b>0.0</b>
<b>Total - Policy Perf Partnership &amp; Comms</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Urban Environment - HRA</b>			
Housing Aids & Adaptations	1.6	0.0	0.0
Planned Preventative Maintenance	3.0	0.1	0.0
Housing Extensive Void Works	1.2	0.3	0.0
Boiler Replacement	1.6	0.4	0.0
Capitalised Repairs	4.4	1.1	0.0
Lift Improvements	2.3	0.0	0.0
Decent Homes Standard	30.8	5.0	0.0
Mechanical & Electrical Works	1.5	1.0	0.0
Professional Fees	1.2	0.3	0.0
Other schemes/projects under £1m	2.4	0.3	0.0
<b>Total - Urban Environment - HRA</b>	<b>50.0</b>	<b>8.5</b>	<b>0.0</b>
<b>Total- Haringey Capital Programme</b>	<b>213.7</b>	<b>16.2</b>	<b>(1.9)</b>

\* These projected variances result assuming that approval of the re-profiling request for the CYP capital programme budget is given at September Cabinet.

Table 3: Proposed virements are set out in the following table.

Revenue Virements						
Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Reason for budget changes	Description
4	CR	Rev*	790		Corrective Budget Realignment	£170K to be achieved from increased chargeable hours and £620k through the restructuring of Corporate Legal Services.
4	PP	Rev*	800		Corrective Budget Realignment	Transfer of previously agreed provision to the Haringey Forward budget.
4	PP	Rev*	1,710		Various 2009/10 Grant Allocations	This virement is to incorporate six additional grant allocations confirmed after the start of the financial year. The most significant is Home Office funding of £1,262k for the Drug Intervention Programme.
4	PP	Rev*	620		2009/10 Grant Allocations	Funding arrangement between NHS Haringey and the Drug and Alcohol Action Team as per section 256 of the National Health Act.
4	UE	Rev*	1,044		Corrective Budget Realignment	The virements reflect action taken to contain expenditure following reductions in grant and other income and compensatory savings to offset spending pressures.
4	HRA	Rev*	125		Corrective Budget Realignment	Transfer of budget from Hostel income to General Needs Accommodation income.
4	UE	Rev*	1,557		2009/10 Project Allocations	Allocation of NDC funding to specific budget heads.
4	UE	Rev	112		Corrective Budget Realignment	Transfer of Traffic Management Order function from Transport and Policy Team to Traffic Management Team as set out in Sustainable Transport restructuring report.
4	UE	Rev*	261		Corrective Budget Realignment	Removal of budgets following end of leasing arrangements.
4	UE	Rev*	5,048		Corrective Budget Realignment	Full year implementation of zero based and self balancing exercise for Parking Services undertaken in 2008/09 in connection with an external financial review of the service. See 16.24 of the main report.
4	AC	Rev*	500		Corrective Budget Realignment	A range of measures have been implemented to curtail non-essential expenditure. The resulting savings are to be vired to the Director's budget and allocated to meet budget pressures as they arise.
4	AC	Rev	139		Corrective Budget Realignment	This virement allocates PBPR identified savings to specific budget heads.
4	AC	Rev*	268		Corrective Budget Realignment	This reflects a change in the budget management structure, moving the Older People Mental Health Team from Older People Care Management to Mental Health Services.
4	AC	Rev	142		Corrective Budget Realignment	This vires budgets from Rapid Response to Home Care to facilitate monitoring of NHS funding.
4	AC	Rev	114		Corrective Budget Realignment	This moves budget management responsibility for the Rapid Response Team from Home Care to Older People Care Management.
5	AC	Rev	156		Corrective Budget Realignment	This virement allocates the PBPR investment, Deprivation of Liberty, to a specific cost centre. Budgets will be reallocated further to cost elements on completion of a Delegated Authority Report creating a new staffing structure.
5	AC	Rev	236		Corrective Budget Realignment	Realignment of the Strategic Commissioning service from C&S to Adults following the CSCI/CQC inspection recommendations.
5	AC	Rev	107		Corrective Budget Realignment	Realignment of the Safeguarding Team from Adults to C&S following CSCI/CQC inspection recommendations.
5	AC	Rev*	7,718		Corrective Budget Realignment	Re-base care purchasing budgets. Following a zero based budgeting exercise care purchasing budgets for the 4 main client groups have been revised to more accurately reflect activity and can now be monitored against unit costs, activity and income per unit.
5	AC	Rev*	887		Corrective Budget Realignment	Re-base Osborne Grove Nursing Home budgets. When budgets were originally created for this home they were allocated to salaries. Following a zero based budgeting exercise this virement will allocate budgets to areas of actual expenditure and income.
5	All	Rev*	7,247		Corrective Budget Realignment	Revision of depreciation budgets following finalisation of fixed assets movements in 2008/09.
5	PP/CE/CY	Rev*	617		2009/10 Grant Allocations	This virement is to incorporate four additional grant allocations confirmed after the start of the financial year.

Capital Virements						
Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Reason for budget changes	Description
4	HRA	Cap*	11,075		Additional resources	Decent Homes Programme - accelerated funding from 2010/11 (£6.5m), leaseholder contributions to capital works (£3m) and application of the Major Repairs Reserve (£1.575m) and other self-balancing amendments to the detailed capital programme.
5	AC	Cap*	1,064		2009/10 Allocations	Markfield Park. External funding to be added to the budget for this project. Virement requested to include S106 receipts £20k, HLF funding £1,010k, Football Foundation £3k and insurance monies £30k.
5	AC	Cap*	451		Corrective Budget Realignment	Muswell Hill Recreation Ground. A virement is requested to increase the budget allocation for this project to £597k. This includes Section 106 funding of £451k and transfers of £121k from Sports Pitches and £25k from Trim Tails as agreed by Cabinet on 21
5	AC	Cap*	440		2009/10 Allocations	Big Lottery Funding of £440k for Coombes Croft Library
5	AC	Cap	137		2009/10 Allocations	Department of Health funding of £137k for Social Care & Mental Health

1. Financial regulations require proposed budget changes to be approved by Cabinet. These are shown in the above table. These changes fall into one of the following categories:  
 all changes in gross expenditure and/or income budgets between business units in excess of £100,000; and  
 all changes in gross expenditure and/or income budgets within business units in excess of £100,000.

any virement that affects achievement of agreed policy or produces a future year's budget impact if above £100,000.

2. Under the Constitution, certain virements are key decisions. Key decisions are:

- for revenue, any virement which results in change in a directorate cash limit of more than £250,000; and

- for capital, any virement which results in the change of a programme area of more than £250,000.

3. Key decisions are highlighted by an asterisk in the table.

4. The above table sets out the proposed changes. There are two figures shown in each line of the table. The first amount column relates to changes in the current year's budgets and the second to changes in future years' budgets (full year). Differences

5. Proposed virements are set out in the above table.

## Appendix 2

Table 4: **RAG status** of planned savings and planned investments

<b>Council Wide Savings and Investments</b>	<b>2009/10 Target £'000</b>	<b>Jun-09</b>	
Planned Savings - Red		567	
Planned Savings - Amber		1,391	
Planned Savings - Green	7,482	5,524	
Planned Investments - Red		0	
Planned Investments - Amber		0	
Planned Investments - Green	4,260	4,260	

## Red light exception reports: Appendix 3

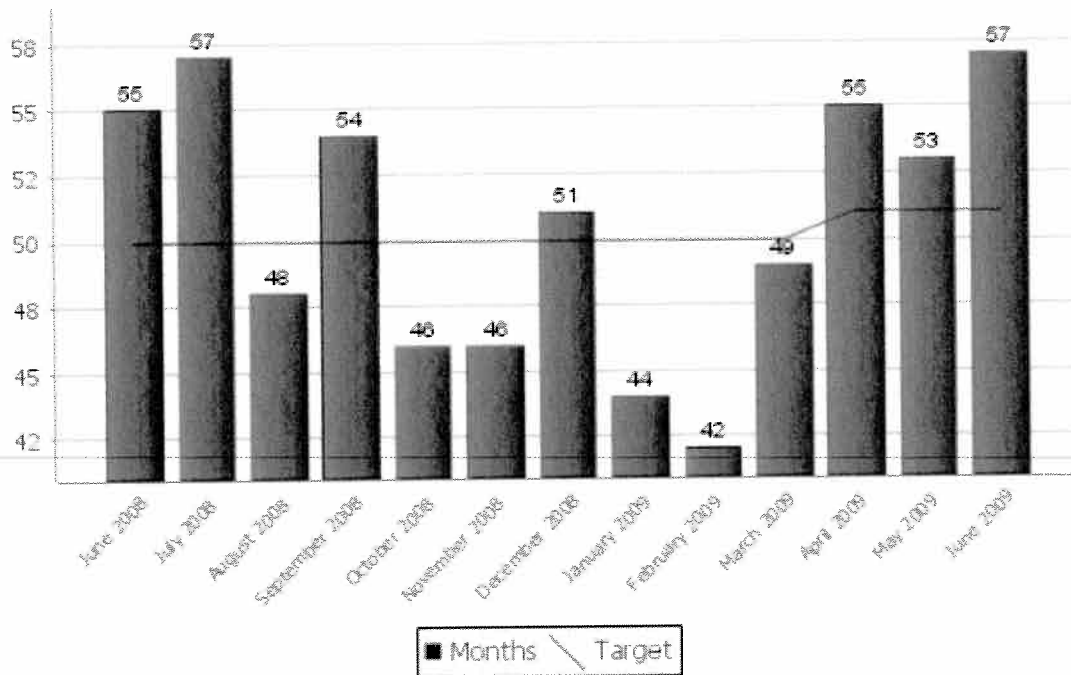
### A Greener Haringey

**NI 191** Residual household waste per household

In line with the position of waste reduction at the top of the waste hierarchy, the Government wishes to see a year on year reduction in the amount of residual waste (through a combination of less overall waste and more reuse, recycling and composting of the waste that households produce). Local authorities have an important role to play in assisting their residents to reduce waste (as well as encouraging sorting of waste for recycling, re-use, home composting and other forms of home treatment of waste). This indicator monitors an authority's performance in reducing the amount of waste that is sent to landfill, incineration or energy recovery.

	Value	Status	Current		
June 2009	57	●	51	↓	● Red
2009/10	165	●			

Performance for June, at 57kg, is slightly short of meeting the target of 51kg per month in order to achieve the annual target of 610kg per household. Year ToDate performance 165kg (55kg p/m).



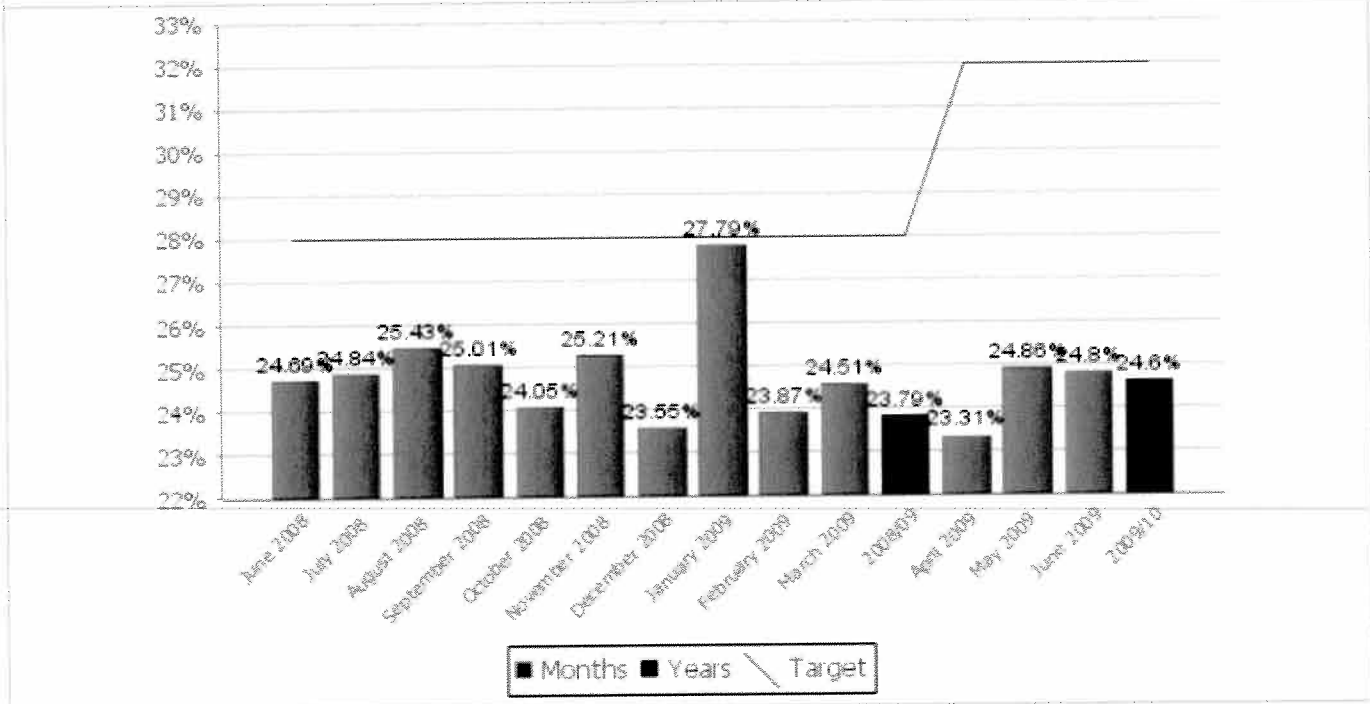
**NI 192** Percentage of household waste sent for reuse, recycling and composting (2007-2010 stretch target)

The indicator measures percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste reused, recycled and composted.

	Value	Status	Current		
June 2009	24.8%	●			
2009/10	24.6%	●	32%	↓	● Red

Performance for June is below target at 24.8%. YTD performance is 24.5%. A new Recycling Action Plan is in place and weekly meetings will be held to push through actions in this plan. The LAA stretch target of 32% will be challenging for 2009/10. This is especially the case with the reduction of NLWA's contribution of recycled materials and the change in methodology for calculating the household/non household split.

Note: The monthly figure is based on provisional data and is subject to change.





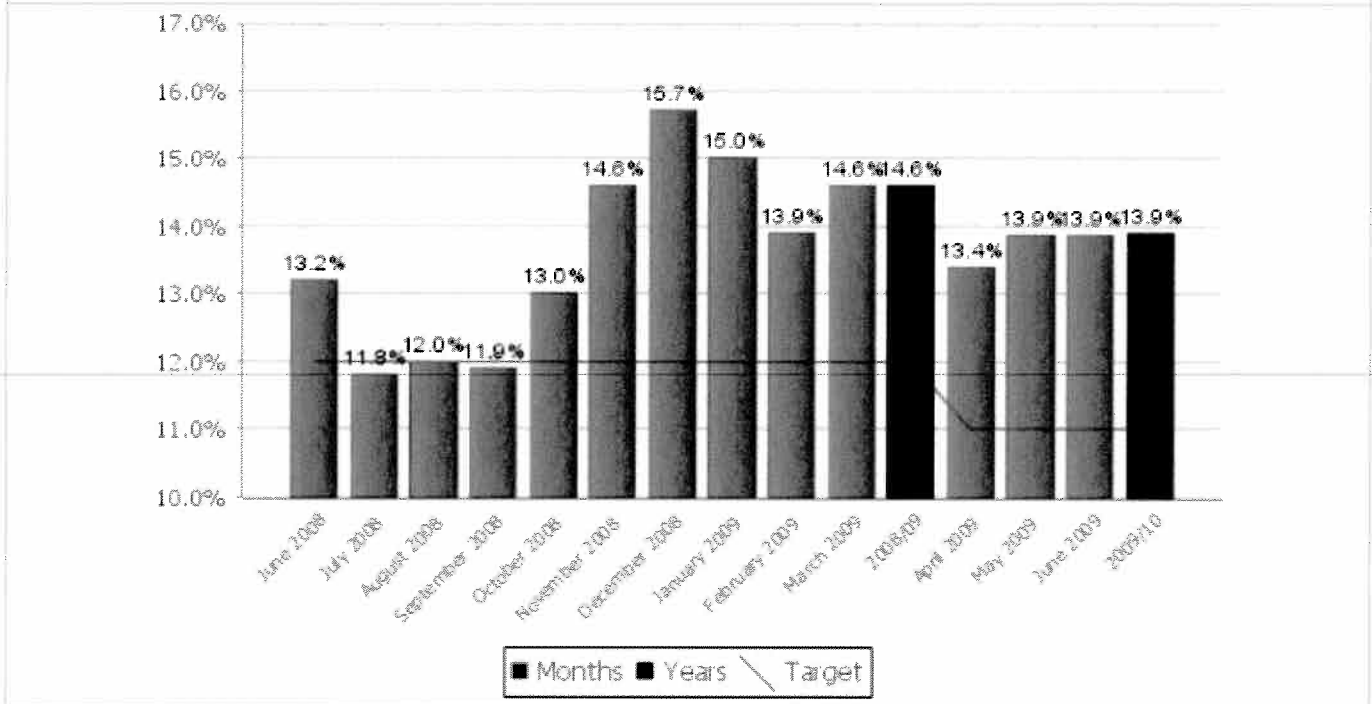
## A Better Haringey

**BV49 NI 62** Stability of placements of looked after children: number of moves

This indicator is an important measure of the stability of care that a child has experienced. On the whole stability is associated with better outcomes – placement instability was highlighted by the Social Exclusion Unit as a key barrier to improving educational outcomes. Proper assessment of a child’s needs and an adequate choice of placements to meet the varied needs of different children are essential if appropriate stable placements are to be made. Inappropriate placements often break down and lead to frequent moves. The circumstances of some individual children will require 3 or more separate placements during a year if they and others are to be kept safe, but the variation between local authorities’ performance in this area suggests that more can be done in many areas to reduce the number of moves.

	Value	Status	Current		
June 2009	13.9%	●			
2009/10	13.9%	●	11.0%	↑	● Red

The year to date position is based on the 12 months to the end of June 09. Nine children have had 3 or more placements since April 09 (1.7%).



**NI 60**

Percentage of core assessments for children’s social care that were carried out within 35 working days of their commencement

The indicator measures the percentage of core assessments which were completed within 35 working days. Core assessments are in-depth assessments of a child, or children, and their family, as defined in the Framework for the Assessment of Children in Need and their Families. They are also the means by which section 47 (child protection) enquiries are undertaken following a strategy discussion. The Assessment Framework specifies that core assessments should be completed within 35 working days. It is important that local authorities should investigate and address concerns in a timely and efficient way, and that those in receipt of an assessment have a clear idea of how quickly this should be completed. Successful meeting of the timescales can also indicate effective joint working where multi-agency assessment is required.

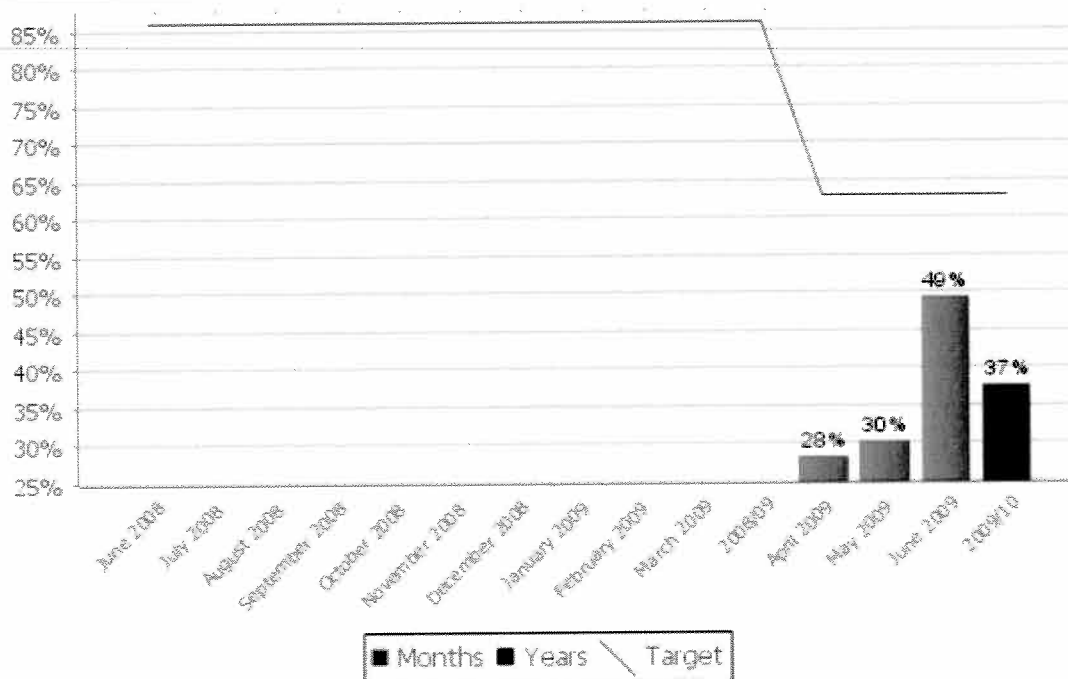
	Value	Status	Current		
June 2009	49%	●			
2009/10	37%	●	63%	↑	● Red

The percentage of core assessments completed within timescale has risen significantly, from 27.6% in April to 49.1% in June. In addition there has also been an increase in the number of assessments completed, from 29 in April to 57 in June.

There has been an increased focus on ensuring that the quality of assessments being completed is to a high standard and completing a number of out of timescale, outstanding assessments.

There continues to be a high volume of cases referred to the service, which is overall 50% more than the previous two year. This, together with continued difficulties recruiting suitably qualified staff, has impacted on our performance.

A draft thresholds document is in place which is helping to clarify and enable consistency in what should be referred to the service for assessment. In addition there has been improved joint working with the CAF coordinator to ensure that appropriate cases are going through the CAF process rather than Referral & Assessment. The service is also working with the Police on constructing a more integrated approach to referrals, as a sizeable number of cases are referred from this source. Combined, these measures will improve our performance in assessments.



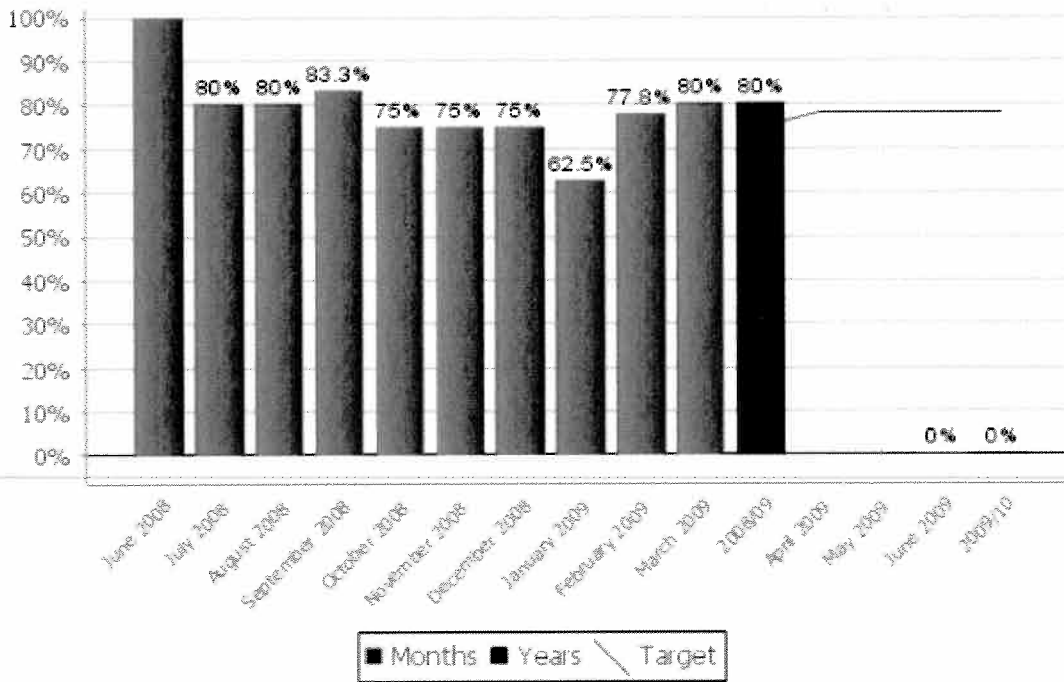
**NI 61**

Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption

The safeguarding set should include an indicator on adoption, as this is one of the main options for permanence for children in care, who cannot return to live with their birth parents. One of the main aims of the Adoption and Children Act 2002, which came into force on 30 December 2005, is to improve the process of adoption. This indicator will provide an indication of how quickly children are placed with an approved prospective adopter(s) following the decision that they should be placed for adoption, but will exclude cases where a child was placed for adoption but then adopted in a different placement (i.e. disrupted placements) and so avoid the risk of rewarding poor decision making by a local authority.

	Value	Status	Current			
June 2009	0%	●				
2009/10	0%	●	78%	■	●	Red

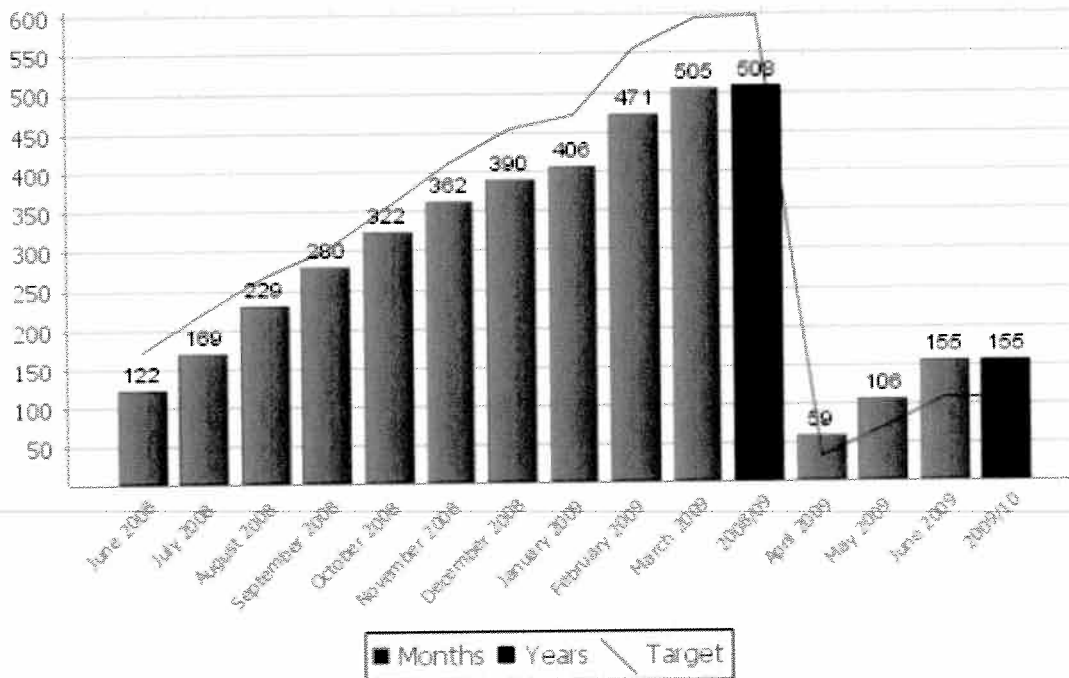
Two adoptions orders were granted in June, both were after more than 12 months.



**NI 28** Number of recorded serious violent knife crimes - cumulative

	Value	Status	Current		
June 2009	155	●			
2009/10	155	●	110	↓	● Red

Changes in the classification of serious violence offences continue to play a part in performance:  
 -Gun crime and knife crime now include where an object was; perceived, intimidated or used.  
 -The BIU and CST will be carrying out further analysis of the 129 most serious violence incidents (in the Financial Year to date) to identify what proportion include the actual use of a weapon. A suitable response will be developed on the basis of this analysis.  
 -Similar (albeit less significant) increases in GBH and ABH have been experienced during April and May in previous years.



**NI 59** Percentage of initial assessments for children’s social care carried out within 7 working days of referral

This process indicator is included as a proxy as robust data is not available for outcomes of improved child safety. Initial assessments are an important indicator of how quickly services can respond when a child is thought to be at risk of serious harm. As the assessments involve a range of local agencies, this indicator would also show how well multi-agency working arrangements are established in local authority areas.

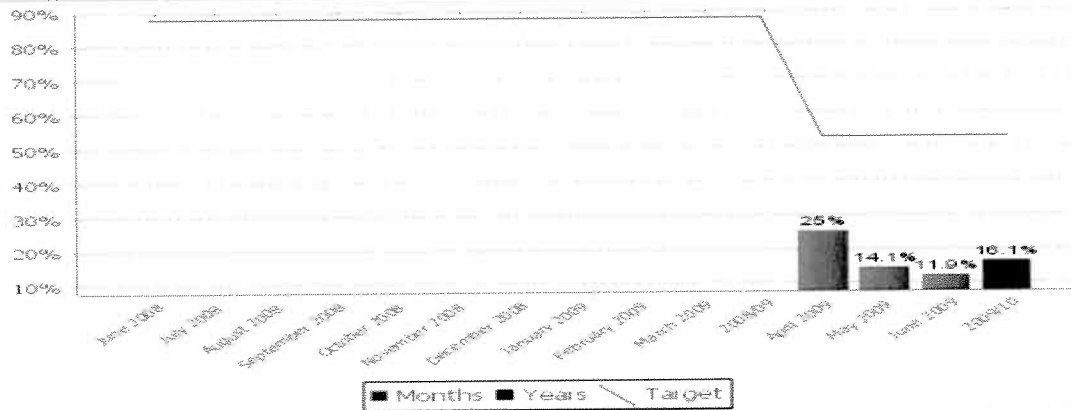
	Value	Status	Current		
June 2009	11.9%	●			
2009/10	16.1%	●	53%	↓	● Red

The percentage of initial assessments completed in timescale has dropped to 11.9% in June from 25% in April, although the number of assessments completed in June (159) was much higher than April (104). An additional 16 initial assessments were completed within 12 working days which is just outside the timescale. There has been an increased focus on ensuring that the quality of assessments being completed is to a high

standard and completing a number of out of timescale, outstanding assessments.

There continues to be a high volume of cases referred to the service, which is overall 50% more than the previous two year. This, together with continued difficulties recruiting suitably qualified staff, has impacted on our performance.

A draft thresholds document is in place which is helping to clarify and enable consistency in what should be referred to the service for assessment. In addition there has been improved joint working with the Common Assessment Framework (CAF) coordinator to ensure that appropriate cases are going through the CAF process rather than Referral & Assessment. The service is also working with the Police on constructing a more integrated approach to referrals, as a sizeable number of cases are referred from this source. Combined, these measures will improve our performance in assessments.

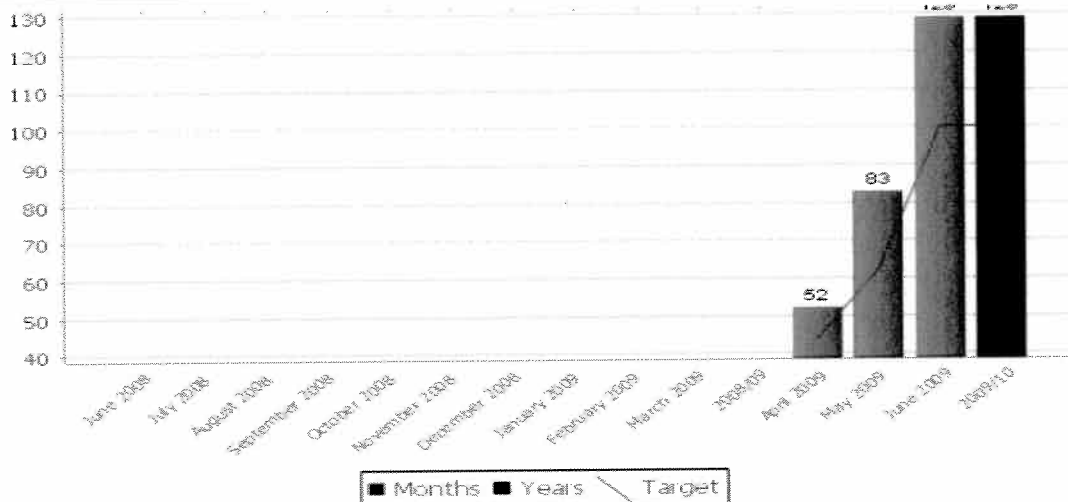


**NI 15** No. of recorded most serious violent crimes

	Value	Status	Current		
June 2009	129	●			
2009/10	129	●	100	↓	● Red

Changes in the classification of most serious violence offences continue to play a part in performance:

- Gun crime and knife crime now include where an object was; perceived, intimidated or used.
- The BIU and CST will be carrying out further analysis of the 129 most serious violence incidents (in the FY to date) to identify what proportion include the actual use of a weapon. A suitable response will be developed on the basis of this analysis. The analysis will be complete by 29th July 2009
- Similar (albeit less significant) increases in GBH and ABH have been experienced during April and May in previous years.



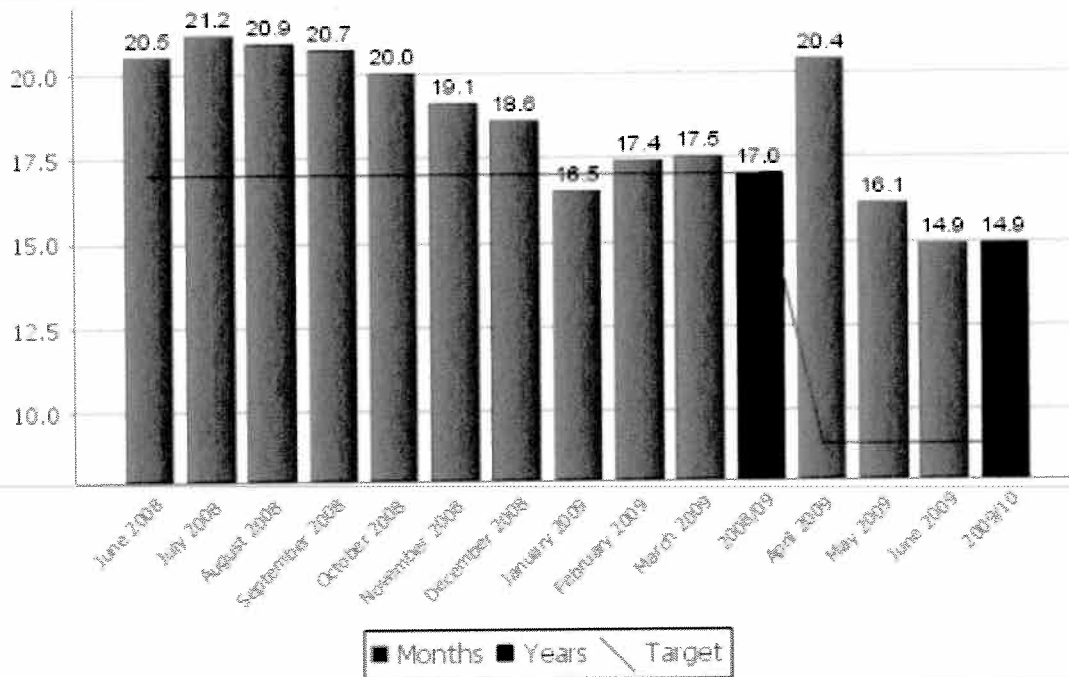
## A Caring Haringey

**NI 131** Delayed transfers of care

This indicator measures the impact of hospital services (acute and non-acute) and community-based care in facilitating timely and appropriate discharge from all hospitals for all adults. This measures the ability of the whole system to ensure appropriate discharge from hospital for the entire adult population, and is an indicator of the effectiveness of the interface between health and social care services.

	Value	Status	Current			
June 2009	14.9	●				
2009/10	14.9	●	9.0	↑	●	Red

This PI continues to improve month on month, whilst remaining a challenge to hit the ambitious target. 64% of all delays this year are attributable to Health. We are actively working with Health to facilitate a reduction in delays to bring us into line with our comparator boroughs.



## Driving change, improving quality

**BV109a  
NI 157a** Processing of planning applications: Major applications

To ensure local planning authorities determine planning applications in a timely manner. This indicator measures the percentage of planning applications dealt with in a timely manner. Averaging out performance across very different types of application would render any target as meaningless. Therefore we have broken them down into four broad categories: major, minor, other, and a measure for all county matter applications. The fourth category only applies to county councils and those authorities who determine predominantly county level minerals and waste applications.

	Value	Status	Current			
June 2009	0%					
2009/10	0%		60%	↓		Red

There was one major application determined in June which missed the target. This was due to a delay in signing the Section 106 agreement. The extension of time was agreed by the Assistant Director. Performance in 2008/09 for Haringey was 78% which compares with a London average figure of 71%.

**NI 14** Avoidable contact: the proportion of customer contact that is of low or no value to the customer. Council wide

Local authorities are fundamental points of contact for the citizen when seeking access to public services. They provide key services for their local communities that greatly affect the quality of life for individual citizens and the overall community.

In accord with the vision of the Local Government Delivery Council and the principles of the Service Transformation Agreement ([www.hm-treasury.gov.uk/media/B/9/pbr\\_csr07\\_service.pdf](http://www.hm-treasury.gov.uk/media/B/9/pbr_csr07_service.pdf)), the customer experience for both citizens and businesses when contacting their local council should be one which is responsive, timely and efficient.

By identifying customer contact that is 'avoidable', the local authority and its partners are better placed to redesign the way services and information are made more accessible for their customers, so they do not have to make unnecessary, valueless contacts which are both frustrating for the customer and inefficient for the provider.

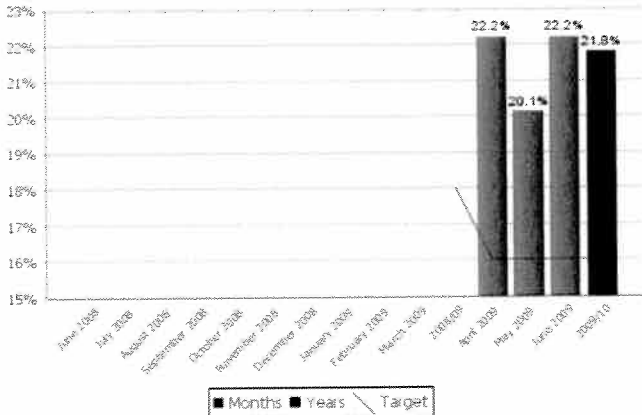
	Value	Status	Current			
June 2009	22.2%					
2009/10	21.8%		16%	↓		Red

The avoidable contact for June has increased by 2.1 percentage points this month in comparison to May 2009 (20.1%).

The key areas driving avoidable contact are in relation to PCN related enquiries, progress chasing for New Claims / Change of Circumstances and Payment related enquiries for Housing/Council Tax Benefit.

The actions in place to address these are that Benefits and Local Taxation are undertaking focused work to reduce their backlog of New Claims and that Customer Services continue to work closely with Parking to identify quality issues causing unnecessary contact.

NI 14



**NI 181** Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

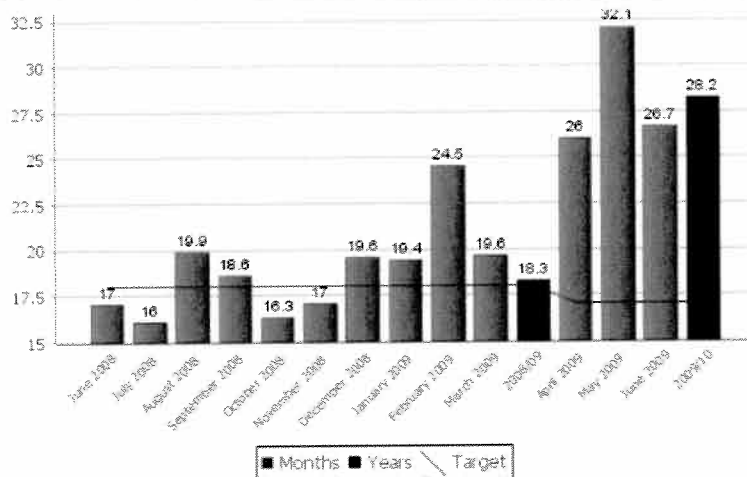
HB/CTB of £19bn is paid to over 5 million low income households. Delays in the administration of these benefits can impact on some of the most vulnerable people in our society by:

- Leading to rent arrears and evictions
- Preventing access to housing because landlords are reluctant to rent to HB customers
- Acting as a deterrent to people moving off benefits into work because of the disruption to their claim

If HB/CTB customers receive a prompt service from their local authority there are positive outcomes across a range of agendas specifically reducing the number of people living in poverty, reducing homelessness and supporting people into work. An indicator similar to this has helped to deliver significant improvements in recent years, but many customers still have to wait longer than five weeks for their claims to be decided. This indicator is designed to ensure that local authorities deal promptly with both new claims to HB and CTB and changes of circumstances reported by customers receiving those benefits. The indicator supports DWP's DSO 6 and is complemented by the Right Benefit indicator (165) which is designed to ensure that the benefit in payment is correct.

	Value	Status	Current			
June 2009	26.7	●				
2009/10	28.2	●	17	↑	●	Red

The increase in the HB/CTB caseload has severely impacted on performance times. This is a trend that has been seen across London. Changes to the Processing Team structure and additional resources through the procurement of remote processing services have begun to reverse processing times. Days taken to pay New Claims, which contribute to this PI have tumbled from a high of 43 days down to a performance of 30 days at the end of June (target 32 days). Once the backlog of changes have also been cleared this PI should be back on target. This is predicted to be around August.

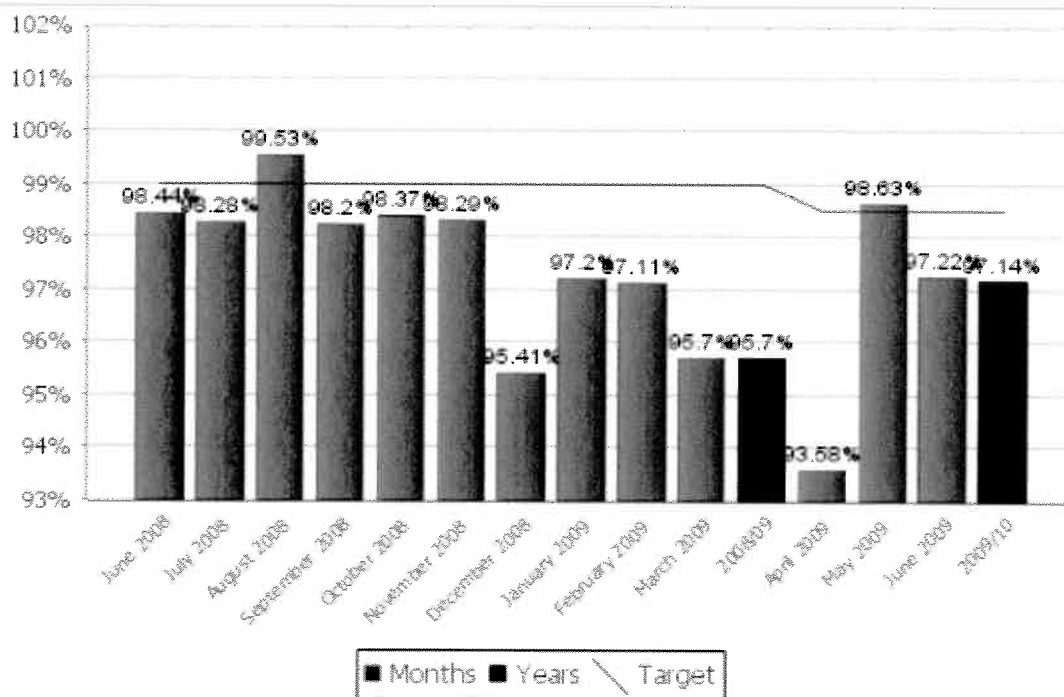




**BV 10** % of non-domestic rates due for the financial year which were received in year by the authority.

	Value	Status	Current			
June 2009	97.22%	●				
2009/10	97.14%	●	98.5%	↓	●	Red

Collection has shown a slight improvement on previous months with the commencement of recovery action taking place. Further measures have been put in place to ensure that the improvement continues and the target is achieved.

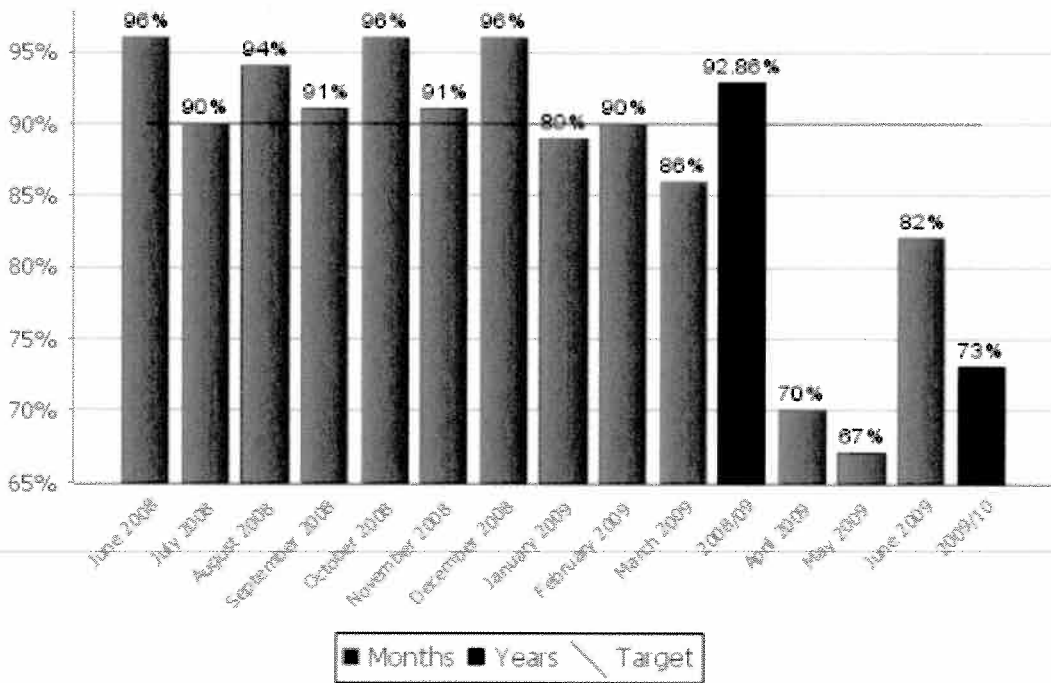


**CS3** Call Centre calls answered as a % of calls presented

	Value	Status	Current		
June 2009	82%	●			
2009/10	73%	●	90%	↑	● Red

The performance has improved by 15 percentage points against May 2009 and continues to improve through to date. The council introduced a new number for most council services in April 2009 which led to an increase in call volumes and impacted on performance in this area. Increases in 'avoidable contacts' has also had an impact although June's performance has improved considerably.

Some of the key areas driving avoidable contact relate to Parking Tickets (parking appeals), New Claims and Change of Circumstances (Benefits - progress chasing). The actions that are being taken to address these are BLT undertaking focused work to reduce backlog of New Claims. For parking, Customer Services are working closely in partnership to identify the quality issues which are causing unnecessary contact.

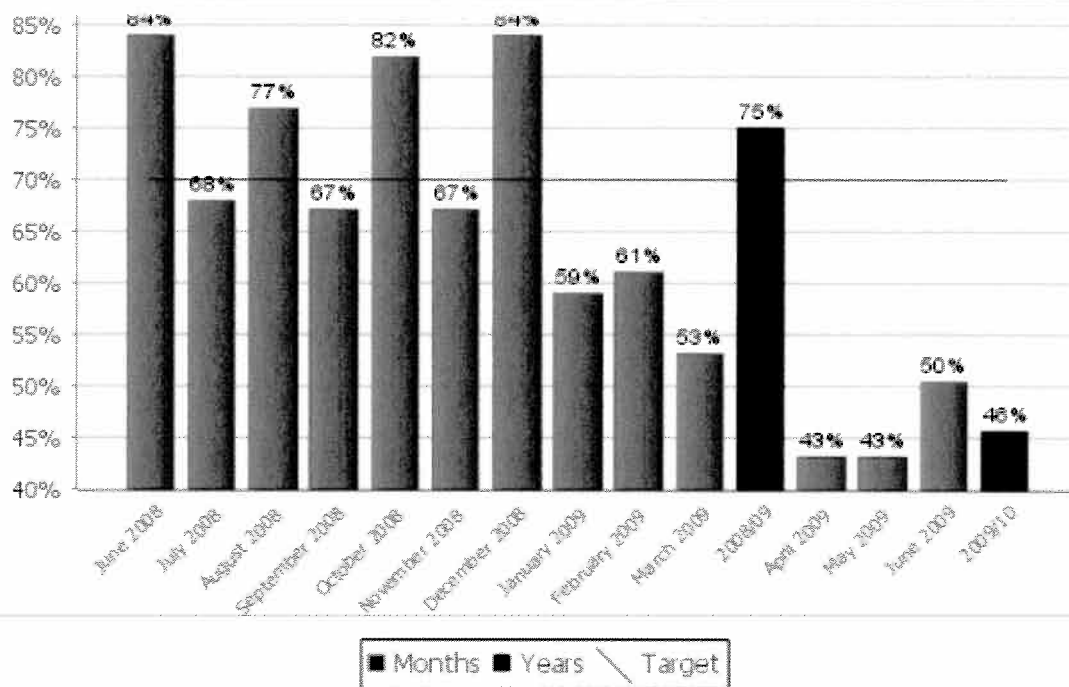


CS2

Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)

	Value	Status	Current			
June 2009	50%	●				
2009/10	46%	●	70%	↑	●	Red

The performance has improved by 7 percentage points against May 2009 and continues to improve through to date. Impact on performance due to 'one number' and increase in 'avoidable contacts'. Some of the key areas driving avoidable contact relate to Parking Tickets (parking appeals), New Claims and Change of Circumstances (Benefits - progress chasing). The actions that are being taken to address these are BLT undertaking focused work to reduce backlog of New Claims. For parking, Customer Services are working closely in partnership to identify the quality issues which are causing unnecessary contact.

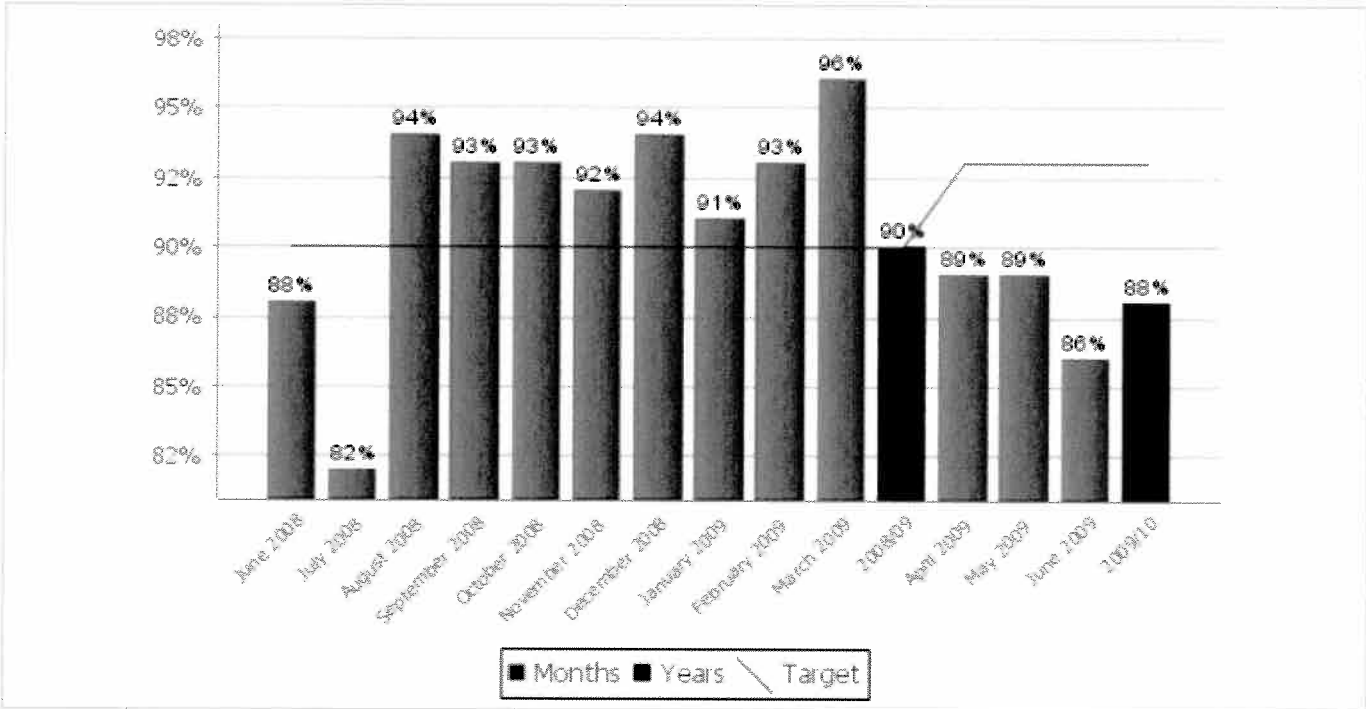


**L0038** Stage 1 public complaints dealt within target (10 day) timescale. COUNCIL

	Value	Status	Current		
June 2009	86%				
2009/10	88%		<b>93%</b>	↓	<b>Red</b>

Stage one Complaints	ACCS		Chief Executive's		CYPS		Corporate resources		Urban Environment		Council Wide	
	No.	%on time	No.	%on time	No.	%on time	No.	%on time	No.	%on time	No.	%on time
Apr	19	95	0	-	1	0	50	92	37	84	107	89
May	37	97	1	0	5	100	70	94	38	74	151	89
Jun	32	94	3	67	2	50	64	97	41	66	142	86
<b>YTD Total</b>	<b>88</b>	<b>95</b>	<b>4</b>	<b>50</b>	<b>8</b>	<b>75</b>	<b>184</b>	<b>95</b>	<b>116</b>	<b>74</b>	<b>400</b>	<b>88</b>

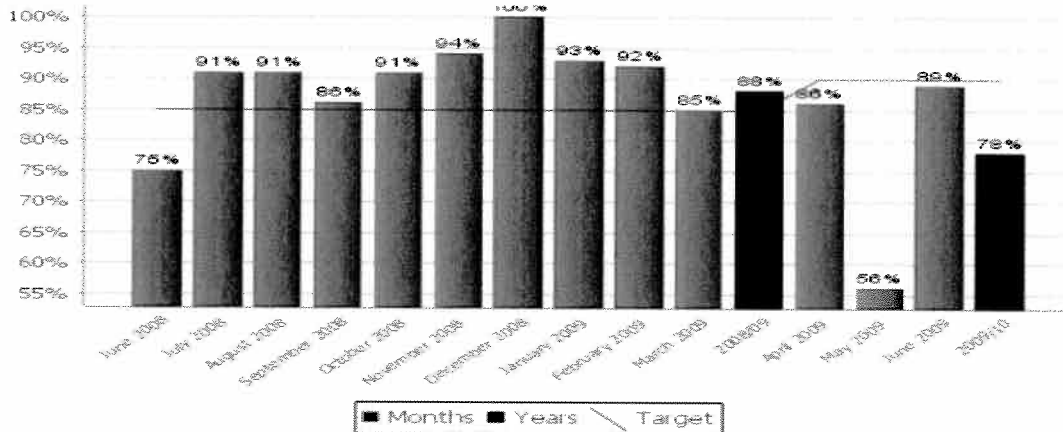
Urban Environment, who have had most late Stage 1 complaints, team is now co-located in River Park House. The Strategic and Community Housing is the last remaining part of the service to be integrated and the knowledge share, processes and standards are being put in place. There have been staffing issues within the Housing Service that has impacted on performance and this has impacted also on the first part of the July performance, however these are now being addressed and performance will improve. There are also issues due to the volumes received in parts of Frontline services these are also being addressed. An action plan is in place to target these specific issues in key areas of concern and also to provide improved performance information across the directorate, this includes daily due reports.



**L0039** Stage 2 public complaints dealt within target (25 day) timescale. COUNCIL

	Value	Status	Current		
June 2009	89%				
2009/10	78%		90%		Red

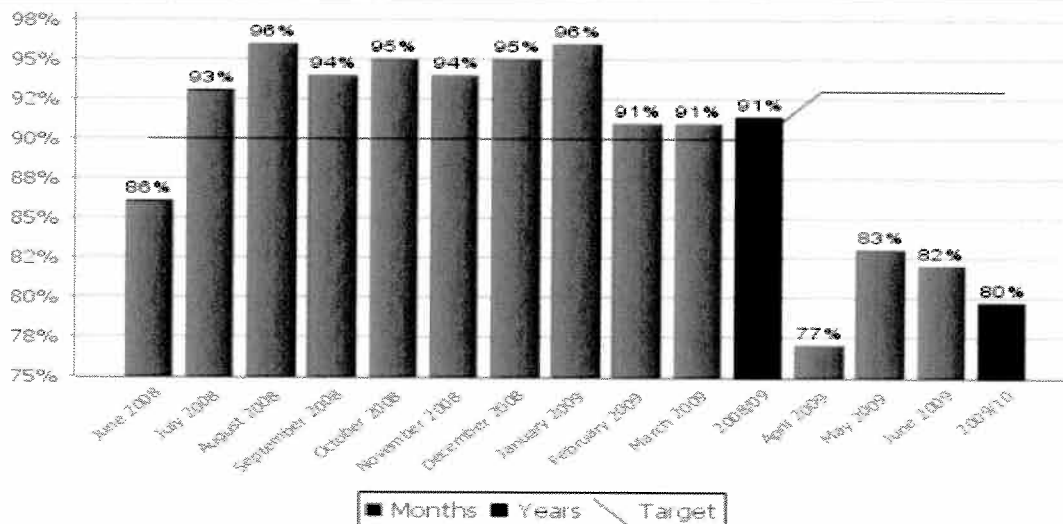
One reply sent late in June, a total of 7 in the year to date.



**L0041** Members Enquiries dealt with in target time. COUNCIL

	Value	Status	Current		
June 2009	82%				
2009/10	80%		93%		Red

Urban Environment who deal with the bulk of Members' enquiries complaints team is now co-located in River Park House. The Strategic and Community Housing is the last remaining part of the service to be integrated and the knowledge share, processes and standards are being put in place. There have been staffing issues within the Housing Service that has impacted on performance and this has impacted also on the first part of the July performance, however these are now being addressed and performance will improve. There are also issues due to the volumes received in parts of Frontline services these are also being addressed. An action plan is in place to target these specific issues in key areas of concern and also to provide improved performance information across the directorate, this includes daily due reports.



**BV 212  
CPA H8**

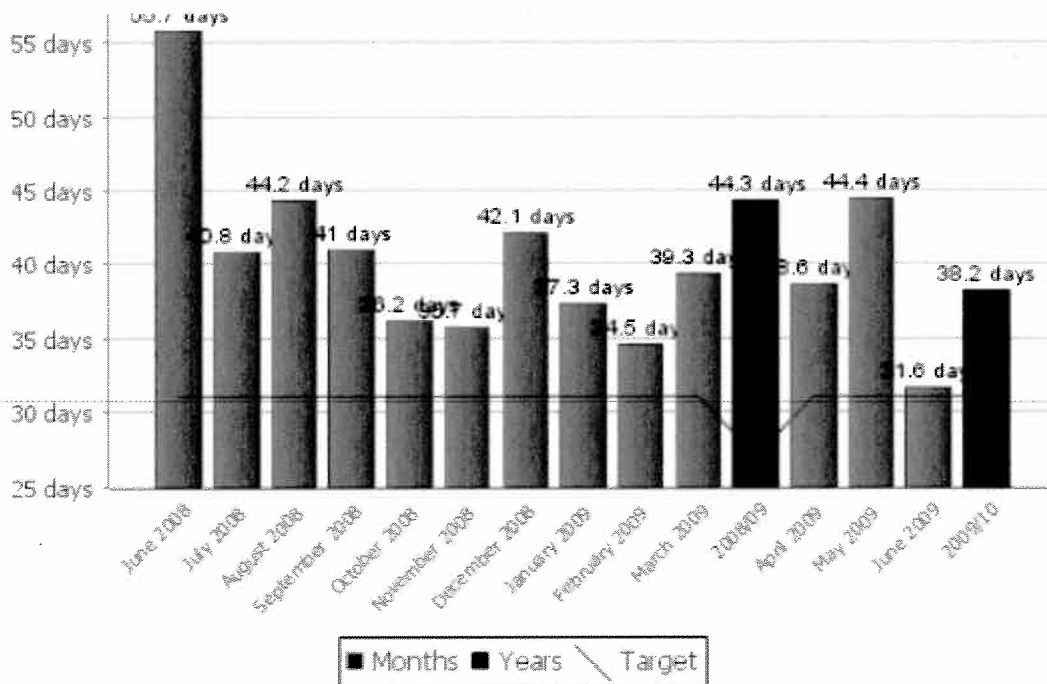
Average relet times for local authority dwellings let in the financial year (calendar days)

	Value	Status	Current		
June 2009	31.6 days	▲			
2009/10	38.2 days	●	31 days	↑	● Red

The outturn for June 2009 is only provisional until it has been approved by Home for Haringey's Executive Management Team and Board.

Following an independent review of Haringey's Voids processes, a Project Plan has been produced and is now being implemented with the assistance of an external Project Manager. This project will reduce void numbers and turnaround times by introducing new streamlined processes. Most of the improvements are expected to be in place by the end of December 2009.

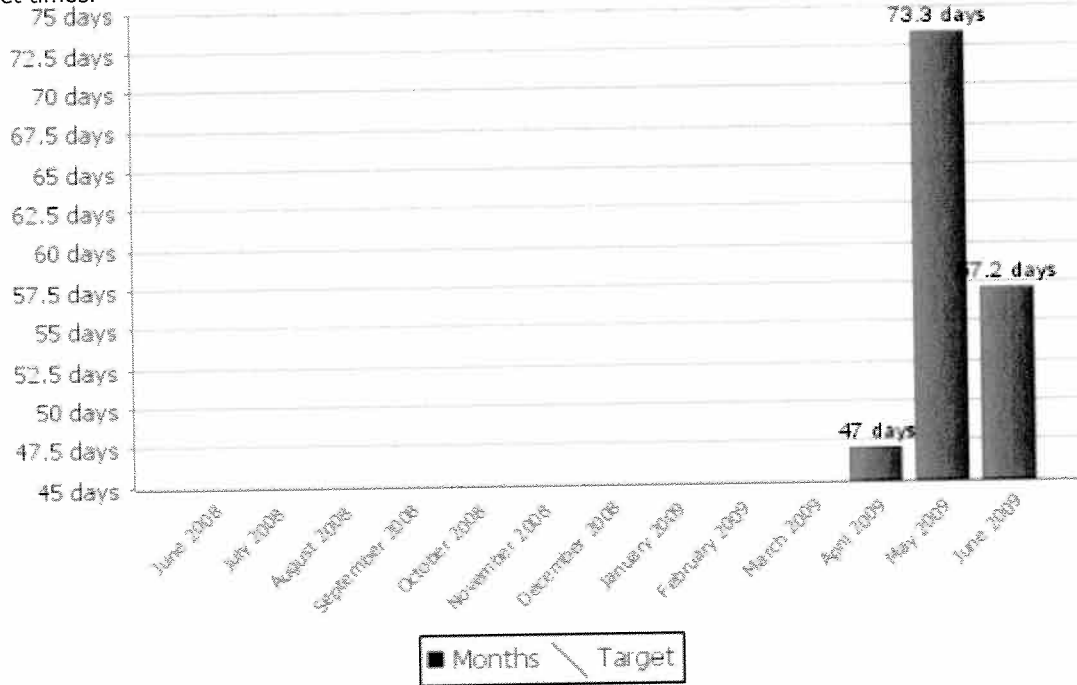
Performance reports for the Voids Repairs Team are currently in draft form and will be fully operational from August 2009, when the cost, performance and productivity reports will be available to the Voids Co-ordinators. These reports will contribute to the Voids Repairs Team achieving its target of 16 days average repair time within three months, and this will be a major contributor to the achievement of the 27 days target for the whole void turn around.



**L0066b**

Average **Supported Housing relet times** for local authority dwellings let in the financial year (calendar days)

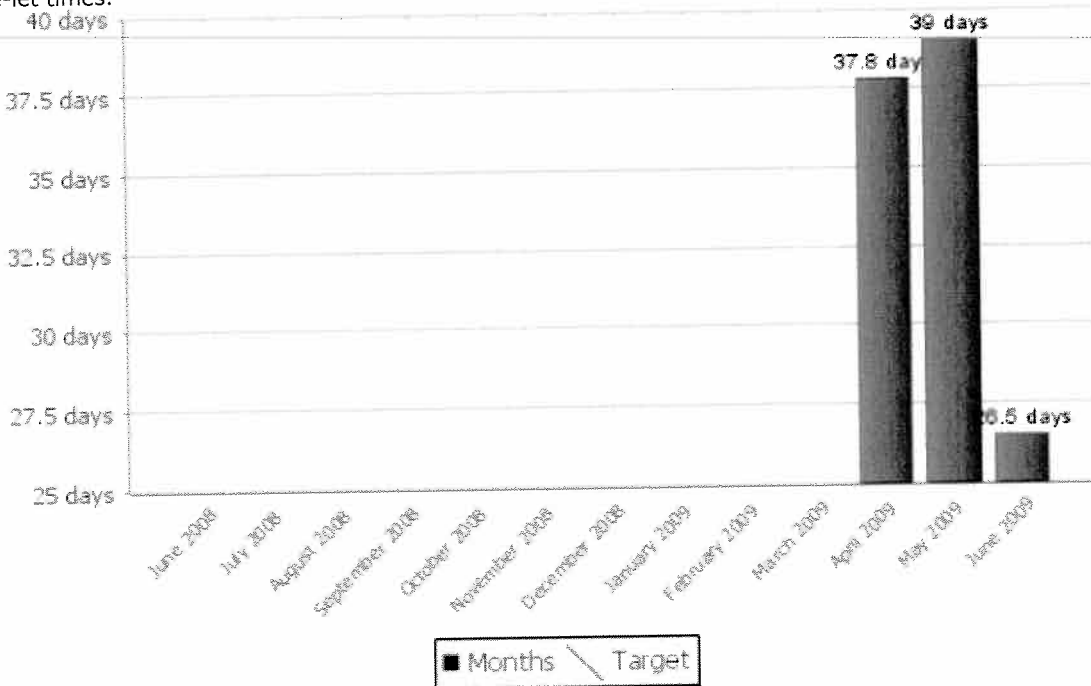
No targets have been set for this Performance Indicator. It serves to measure the contribution that Supported Housing lets contribute to the overall average re-let time indicator (ex BV212). There has been an independent review of voids management and a project plan put in place to reduce void turnaround times, including re-let times.



**L0066a**

Average **General Needs relet times** for local authority dwellings let in the financial year (calendar days)

No targets have been set for this Performance Indicator. It serves to measure the contribution that General Needs lets contribute to the overall average re-let time indicator (ex BV212). There has been an independent review of voids management and a project plan put in place to reduce void turnaround times, including re-let times.





	PI Short Name	2008/09 Value	2009/10 Latest Value	2009/10 Target	Notes & History Latest Note
NI 1	% of people who believe people from different backgrounds get on well together in their local area	76%		78%	Final published Place Survey result from Communities and Local Government
NI 2	% of people who feel that they belong to their neighbourhood	51%			Final published Place Survey result from Communities and Local Government
NI 3	Civic participation in the local area	18%			Final published Place Survey result from Communities and Local Government
NI 4	% of people who feel they can influence decisions in their locality	40%		43%	Final published Place Survey result from Communities and Local Government
NI 5	Overall/general satisfaction with local area	70%		73%	Final published Place Survey result from Communities and Local Government
NI 6	% of people who take part in formal volunteering at least once a month.	21%		23%	Final published Place Survey result from Communities and Local Government
NI 7	Environment for a thriving third sector	19.00%		22.00%	No target was set for 2008/09, this performance will act as baseline for future years. Targets for 2009/10 and 2010/11 are now set.
NI 08	Adult participation in sport and active recreation (2007-2010 stretch target)			27%	This is an annual survey and the 2008 data shows performance was 20.2%, this is a 2.7% drop from the 2006 survey, however Sport England have not reported a significant drop. Qtr 2 leisure attendance is at 681596 exceeding target, and Active Card Membership is at 11412, also exceeding target.
NI 09	Use of public libraries	52%		53%	This is an annual survey and is the first set of baseline data. A target of a 1% increase has been set for 2009/10. 08/09 result = 51.9%.
NI 10	Visits to museums and galleries	65%		66%	This is an annual survey and is the first set of baseline data. A target of a 1% increase has been set for 2009/10. 08/09 result = 65%.
NI 11	Engagement in the Arts	58%			This is an annual survey and is the first set of baseline data. A target of a 1% increase has been set for 2009/10. 08/09 result = 57.6%.
NI 13	Migrants' English language skills and knowledge	No data for this range		No data for this range	
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer. Council wide		22%	16%	The avoidable contact for June has increased by 2.1 percentage points this month in comparison to May 2009 (20.1%). As a result of not receiving submissions, this calculation excludes data pertaining to direct customer contact within ACCS and CE. The key areas driving avoidable contact are in relation to PCN related enquiries, progress chasing for New Claims / Change of Circumstances and Payment related enquiries for Housing/Council Tax Benefit. The actions in place to address these are that BLT are undertaking focused work to reduce their backlog of New Claims and that Customer Services continue to work closely with Parking to identify quality issues causing unnecessary contact.
NI 15	No. of recorded most serious violent crimes		129	100	Changes in the classification of most serious violence offences continue to play a part in performance:  -Gun crime and knife crime now include where an object was; perceived, intimidated or used. -The BIU and CST will be carrying out further analysis of the 129 most serious violence incidents (in the FY to date) to identify what proportion include the actual use of a weapon. A suitable response will be developed on the basis of this analysis. The analysis will be complete by 29th July 2009 -Similar (albeit less significant) increases in GBH and ABH have been experienced during April and May in previous years.
NI 16	Serious acquisitive crime rate	37		37	Quarter 4 annual equivalent performance is 32.0 per 1000 population (2002 actual offences or a 7.8% decrease on Quarter 3). Financial year 2008/09 performance is 36.6 per 1000 population (8252 offences); an 8.0% reduction compared to 2007/08 exceeding it's 5.5% annual reduction target.
NI 17	Perceptions of anti-social behaviour	28%		30%	Final published Place Survey result from Communities and Local Government

NI 18	Adult re-offending rates for those under probation supervision	1%			
NI 19	Rate of proven re-offending by young offenders			No data for this range	
NI 20	Assault with injury crime rate				
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	28%		32%	Final published Place Survey result from Communities and Local Government
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	30%		58%	Final published Place Survey result from Communities and Local Government
NI 23	Perceptions that people in the area treat one another with respect and consideration	38%		52%	Final published Place Survey result from Communities and Local Government
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour	No data for this range		No data for this range	
NI 25	Satisfaction of different groups with the way the police and local council dealt with antisocial behaviour	No data for this range		No data for this range	
NI 26	Specialist support to victims of a serious sexual offence	No data for this range		No data for this range	
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	29%			Final published Place Survey result from Communities and Local Government
NI 28	Serious knife crime rate				Changes in the classification of serious violence offences continue to play a part in performance: -Gun crime and knife crime now include where an object was; perceived, intimidated or used. -The BIU and CST will be carrying out further analysis of the 129 most serious violence incidents (in the FY to date) to identify what proportion include the actual use of a weapon. A suitable response will be developed on the basis of this analysis. The analysis will be complete by 29th July 2009 -Similar (albeit less significant) increases in GBH and ABH have been experienced during April and May in previous years.
NI 29	Gun crime rate - Rolling Year	2 0	1	1 118	
NI 30	Re:offending rate of prolific and other priority offenders	No data for this range		No data for this range	
NI 32	Repeat incidents of domestic violence				
NI 33	Arson incidents	247			
NI 34	Domestic violence – murder	No data for this range		No data for this range	
NI 35	Building resilience to violent extremism	2		3	Self evaluation has been completed and average score submitted to DCLG Data Interchange Hub.
NI 36	Protection against terrorist attack				
NI 37	Awareness of civil protection arrangements in the local area	14%			Final published Place Survey result from Communities and Local Government
NI 38	Drug related (Class A) offending rate	No data for this range		No data for this range	
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm			1,654	No data available for 2008/09 - awaiting to hear back from North West Public Health Observatory (NWPHO) on timetable for this. Still awaiting Analysis of Alcohol Attributable Hospital Episode statistics (HES) data to identify numbers and trends to commence, this is due to changes in calculations from the Department of Health. There is a delay in the 2007/08 HES final figures. This is due February 2009, with the alcohol related admissions published shortly afterwards.
NI 40	Number of drug users recorded as being in effective treatment			1,011	