

Appendix 1

Service Performance			
● 10	△ 5	✓ 22	? 0

Key Indicators		Perception Indicators	
✓ ACCS	✓ ✓ ● ✓	✓ ✓ ✓	
● CR	● ✓ ✓ ●	✓ ✓	
● CYPS	● ● △ ✓ ✓ ● △		
● POD	●		
△ PPPC	✓ ✓ △		
✓ UE	✓ ● ● ✓ ✓ ✓ △ ●	✓ ✓ △ ✓ ✓	

For a list of the indicators turn to next page. Full details of indicators where targets have not been achieved are shown in the exception reports which follow.

People			
● 3	△ 1	✓ 2	? 0

Sickness	
△ ACCS	△
● CR	●
● CYPS	●
✓ POD	✓
✓ PPPC	✓
● UE	●

A full list of progress against all National Indicators is available on request

Finance			
● 3	△ 2	✓ 5	? 0

	Revenue	Capital
● ACCS	●	△
✓ CR	✓	✓
● CYPS	●	△
✓ POD	✓	
✓ PPPC	✓	
● UE	●	✓

Council Performance Scorecard

Key	
✓ Green: On target	△ Amber: Just below target
● Red: Target not achieved	? Missing data or target not set

ACCS

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Target				
NI 130	Social care clients receiving Self Directed Support (2010 Definition)					18.8%	22.1%	22.1%	15%	Green		
NI 131	Delayed transfers of care	13.4	7.3	11.5	6.8	6.9	6.9	6.9	11.0	Green	Improving	
NI 135	% of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD (LAA)	21.2%	24.6%	17.0%	23.2%	8.6%	10.1%	10.1%	11.6%	Red	Getting Worse	12.8% in September 2009
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	5%				3%	6%	7%	8.5%	Green	No significant change	0% in September 2009
L0568a	Satisfaction with parks and open spaces	69%				-				Green	Improving	
L0568b	Satisfaction with leisure and sports facilities	45%				-				Green	Improving	
L0568c	Satisfaction with libraries	63%				-				Green	Improving	

CR

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Target				
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	24	11.9			28	23	28	17	Red	Getting Worse (Improving on this time last year)	45 Days in Sep '09 33 days YTD Sep'09

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Target				
BV 8	Council - invoices paid within 30 days	92.23%				91.91%	89.16%	91.89%	91%	Green	No change	
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)	N/A				47.08%	55.44%	55.44%	54.36%	Green		
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	52%				73%	64%	59%	70%	Red	Improving	
L0568d	Satisfaction with housing benefit service	23%				-				Green	Improving	
L0568e	Satisfaction with collection of council tax	51%				-				Green	Improving	

CYPS

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Target				
NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral					63.5%	66.2%	65.8%	70%	Red		
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)	47.3%	73%	78%	88%	48.4%	69.6%	58%	70%	Red	Improving	
NI 62	Stability of placements of looked after children: number of moves (LAA local)	13.88%	11.44%	14.1%	9.1%	15.69%	15.25%	15.25%	10%	Amber	No change	
NI 64	Child Protection Plans lasting 2 years or more	16.9%		10%	5.8%	0%	0%	5.5%	9.5%	Green	Improving	

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Value	Target			
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	11.7%		13.5%	9%	5.9%	8.9%	9.2%	10%	Green	No change	
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)	68.0%	75.1%	70.0%	76.0%	-			75.0%	Red	Improving	
NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (LAA)	45.7%	54.6%	46.4%	58.4%	-			55.0%	Amber	Improving	

POD

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Value	Target			
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL	9.38	8.62			9.21	9.1	9.1	8.5	Red	Improving	

PPPC

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Value	Target			
NI 15 N	No. of recorded most serious violent crimes	476				174	192	192	224	Green	Improving	250 in September 2009

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Value	Target			
NI 16_N_YTD	No. of recorded serious acquisitive crimes YTD	7,421				2,978	3,473	3,473	3,650	Green	Improving	3853 in September 2009
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	91%				92%	91%	92%	93%	Amber	Improving	

UE

Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Value	Target			
NI 117	% of 16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 LAA stretch target)	6.8%	5.3%	6.8%	4.6%	7.5%	7.3%	-	8.9%	Green	No Change	
NI 155	Number of affordable homes delivered (gross) (LAA local)	207	465			-			340	Red	Getting Worse	
NI 156	Number of households living in temporary accommodation (LAA)	3,547	1,183			3,370	3,341	3,341	3,073	Red	Improving	
NI 158	% non-decent council homes (LAA local)	27.5%	23.5%			-			23%	Green	Improving	
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target)	26.1%	31.61%	24.91%	34.19%	27.86%	27.61%	28.41%	27%	Green	Improving	
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	4.3%				1%	4%	4%	10%	Green	Improving	


Ref:	Description	Last Year		Benchmarking		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	August 2010	September 2010	2010/11				
		Value				Value	Value	Target				
IC01	% of rent collected (of rent due - excluding arrears)	N/A				99.76%	99.75%	99.75%	100.5%	Amber		
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	44.6 days				46.1 days	34.2 days	40.9 days	25 days	Red	Improving	
L0568h	Satisfaction with refuse collection	73%				-				Green	Improving	
L0568i	Satisfaction with street cleaning	55%				-				Green	Improving	
L0568j	Satisfaction with repair of roads and pavements	33%				-				Amber	Getting Worse	
L0568k	Satisfaction with council housing	19%				-				Green	Improving	
L0568l	Satisfaction with recycling facilities	71%				-				Green	Improving	

People Perspective

Generated on: 14 October 2010

Ref:	Description	2009/10	Latest Value	Current Target	Status	Trend
		Value				
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. UE	13.55	13.21	10.7	Red	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C	10.5	8.2	8.2	Green	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. ACCS	9.04	8.83	8.6	Amber	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD	5.62	3.91	4.7	Green	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CYPS	11.25	10.27	9.6	Red	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR	9.84	10.03	8.3	Red	Getting Worse

ACCS

NI 135	% of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD (LAA)			
Status:	YTD against last year	September 2010	Current Target:	Polarity:
Red		10.1%	11.6%	Aim to Maximise

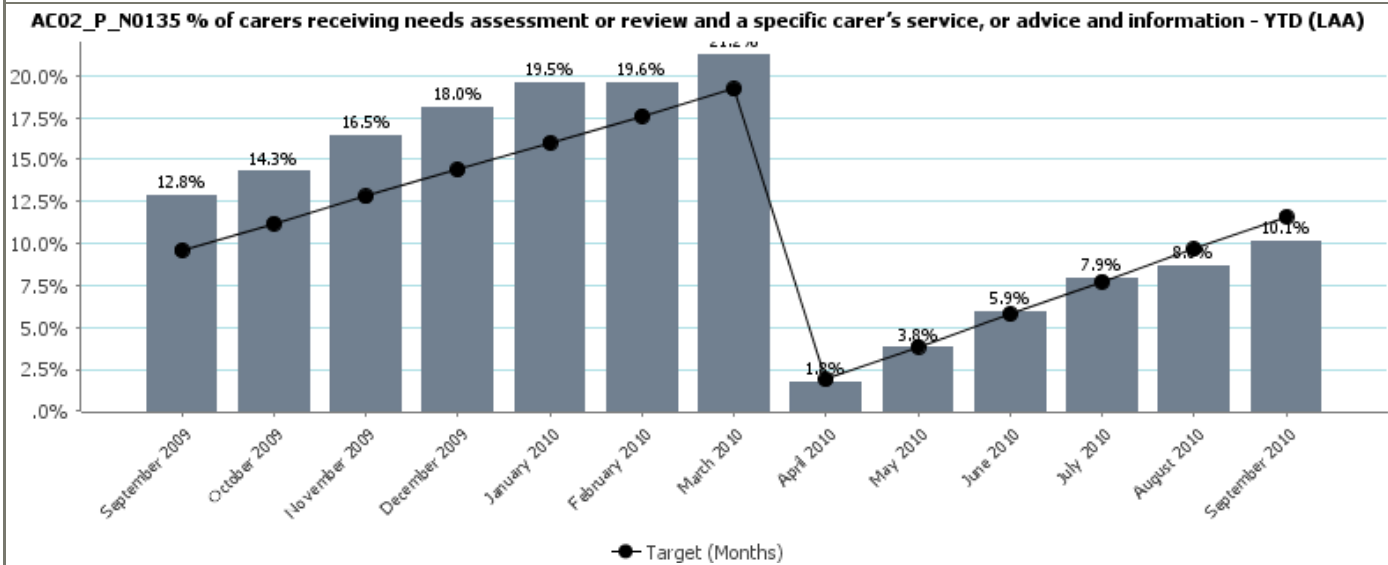
Rationale

This indicator measures the number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.

Related PIs

The number of adults receiving a community-based service during the year	2010/11	5262
Number of carers receiving a specific carers service, advice or information, following a carer's assessment or review	2010/11	530

Monthly Performance




Comment

The Framework-i system has now been updated in order to make it easier to record when a carer receives information and advice. This will help increase the number of carers recorded on the system, and therefore improve performance in this indicator over the next few months.

Past Performance and Benchmarking

	Value	London Boroughs - BQ	All England - Average	London Boroughs - TQ	London Average
2008/09	22.1%	17.0%	23.0%	23.2%	21.0%
2009/10	21.2%				24.6%
Value					
April 2010				1.8%	
May 2010				3.8%	
June 2010				5.9%	
July 2010				7.9%	
August 2010				8.6%	
September 2010				10.1%	
October 2010					
November 2010					
December 2010					
January 2011					
February 2011					

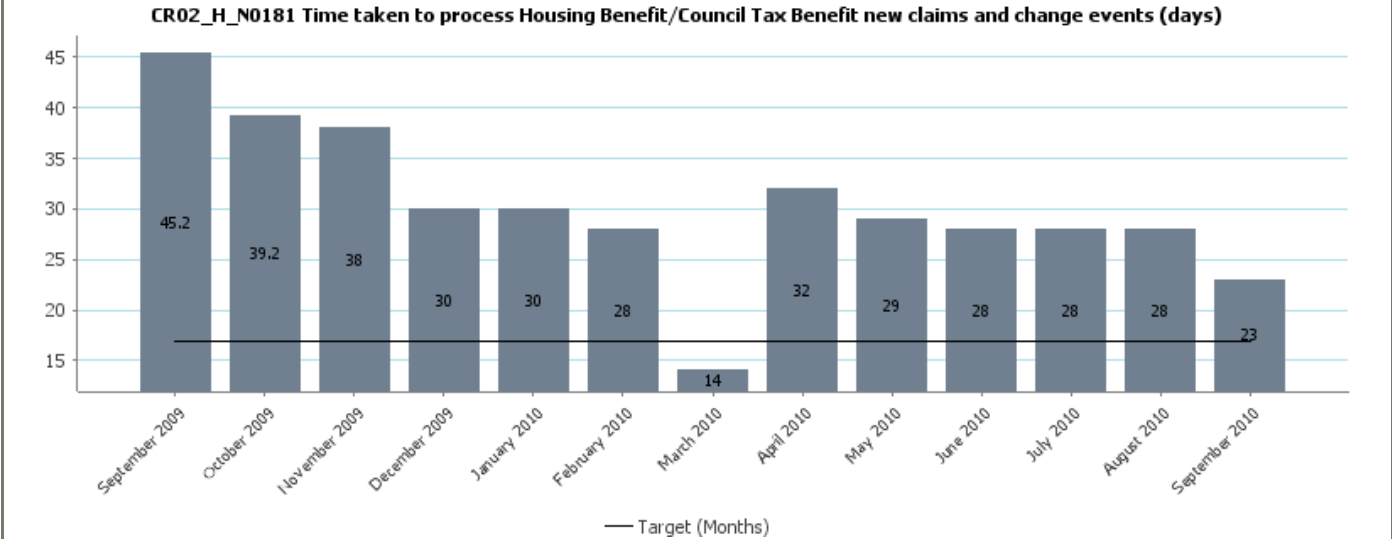
CR

NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		28	17	Aim to Minimise

Rationale
 This indicator is designed to ensure that local authorities deal promptly with both new claims to HB and CTB and change of circumstances reported by customers receiving those benefits.

Related PIs

Monthly Performance




Comment

With the ring fenced backlog cleared there has been a marked improvement in performance against this target this month. This trend is likely to continue. The service continues to manage an increasing caseload due to prevailing economic conditions and the amount of live claims has reached an all time high of 41,000+.

Productivity of Benefit officers has increased by around 10% and various other process improvements continue to be put in place to enable the Service to cope with the increase in demand. E-benefits continues to improve the speed of processing with 58% of new claims paid within 10 days and 70% paid within 17 days.

Past Performance and Benchmarking

	Value	London Average
2008/09	18.3	
2009/10	24	11.9
		Value
April 2010		32
May 2010		29
June 2010		28
July 2010		28
August 2010		28
September 2010		23
October 2010		
November 2010		
December 2010		
January 2011		
February 2011		
March 2011		

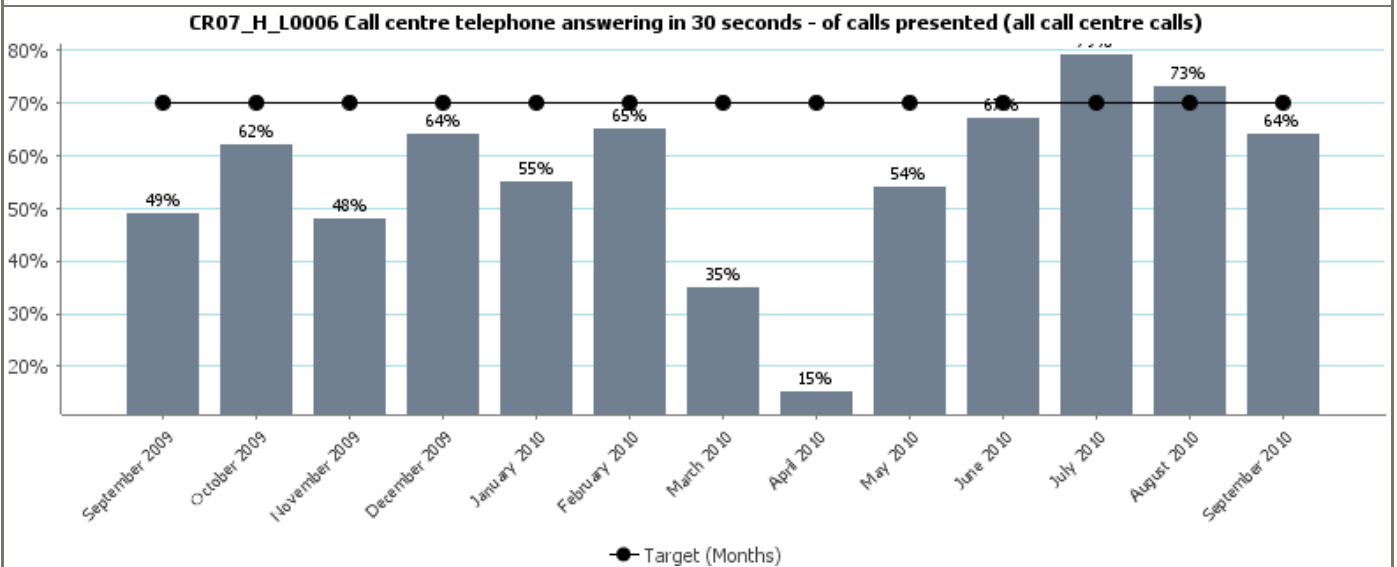
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		59%	70%	Aim to Maximise

Rationale

Related PIs

Call Centre calls answered as a % of calls presented	2010/11	85%
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Monthly Performance




Comment

The year to date performance as at the end of September 2010 (59%) has increased by 1 percentage points over the August year to date performance of 58%. In September, **64%** of the calls answered were answered within 30 seconds and overall, of the number of calls presented, **96%** were answered.

Past Performance and Benchmarking

	Value
2008/09	75%
2009/10	52%
	Value
April 2010	15%
May 2010	54%
June 2010	67%
July 2010	79%
August 2010	73%
September 2010	64%
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		65.8%	70%	Aim to Maximise

Rationale

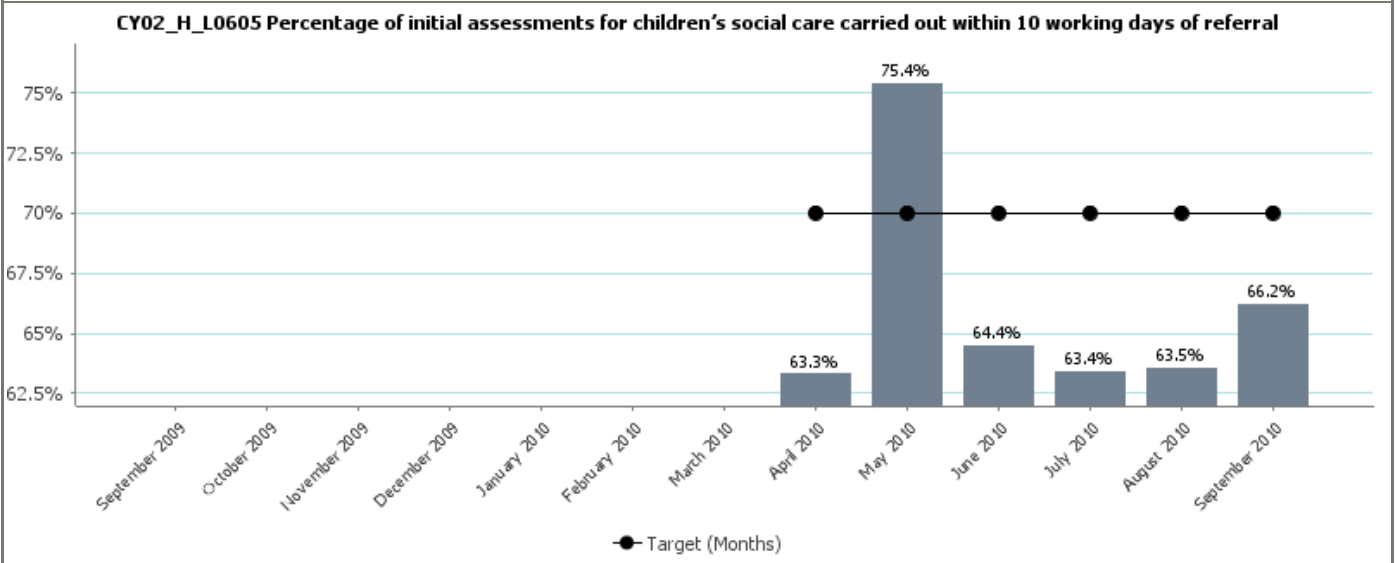
This process indicator is included as a proxy as robust data is not available for outcomes of improved child safety. Initial assessments are an important indicator of how quickly services can respond when a child is thought to be at risk of serious harm. As the assessments involve a range of local agencies,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

The number of initial assessments completed in the period between 1 April and 31 March, within ten working days of referral, as a percentage of the number of initial assessments completed in the period between 1 April and 31 March.

Related PIs

The number of initial assessments completed within ten working days of referral	2010/11	640
Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA)	2010/11	29%
The overall of initial assessments completed in the period	2010/11	973

Monthly Performance




Comment

We are making progress against the target whilst keeping the quality on an improvement trajectory.

Past Performance and Benchmarking

	Value
2008/09	
2009/10	
	Value
April 2010	63.3%
May 2010	75.4%
June 2010	64.4%
July 2010	63.4%
August 2010	63.5%
September 2010	66.2%
October 2010	
November 2010	

NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		58%	70%	Aim to Maximise

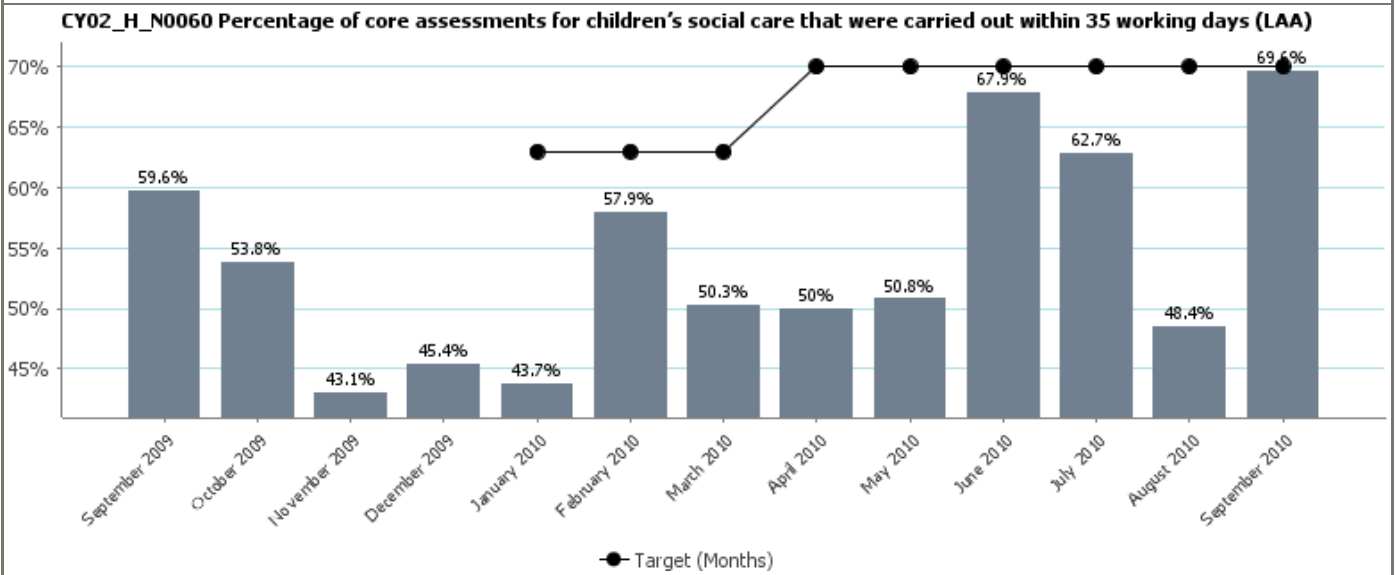
Rationale

This indicator measures the percentage of core assessments which were completed within 35 working days.

Related PIs

The total number of core assessments completed	2010/11	629
The number of core assessments that had been completed within 35 working days	2010/11	365

Monthly Performance



Comment

All systems and working arrangements are in place to enable continued progress in this area.

Past Performance and Benchmarking

	Value	London Boroughs - BQ	All England - Average	London Boroughs - TQ	London Average
2008/09		78%	78.4%	88%	80.4%
2009/10	47.3%	66.1%	74%	84.1%	73%
Value					
April 2010				50%	
May 2010				50.8%	
June 2010				67.9%	
July 2010				62.7%	
August 2010				48.4%	
September 2010				69.6%	
October 2010					
November 2010					
December 2010					
January 2011					
February 2011					
March 2011					

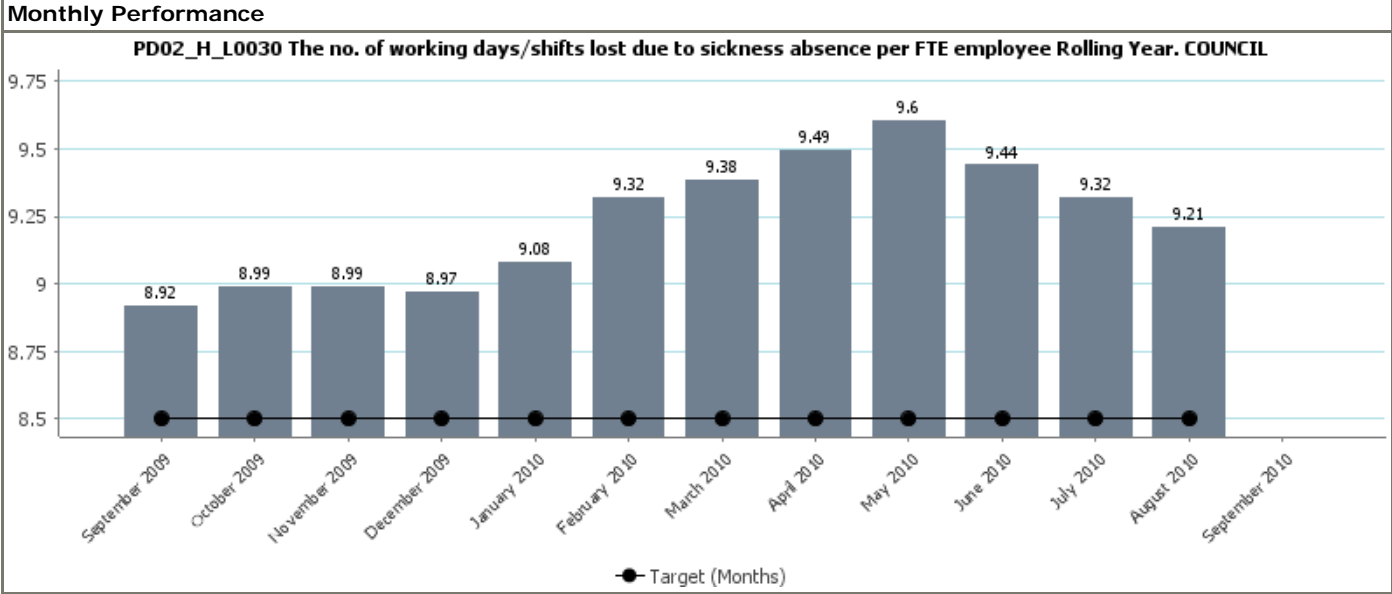
POD

BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		9.1	8.5	Aim to Minimise

Rationale
 Purpose: To monitor the level of sickness absence in local authorities.
 Definition: The numerator is defined as the total number of working days lost due to sickness absence, including industrial injury, irrespective of whether this is self-certified, certified by a GP or long-term.
 Calculated as average days per employee not as a percentage.

Related PIs

The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. ACCS	September 2010	8.83
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR	September 2010	10.03
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CYPS	September 2010	10.27
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD	September 2010	3.91
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C	September 2010	8.2
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. UE	September 2010	13.21



Comment


Management actions to control sickness absence have been identified and are being monitored.
 Realistic targets have been set for each business unit to achieve the overall stretching 8.5 days target

Number of working days lost per full time equivalent employee:
 UE: Target 10.7days;
 PPP&C: Target 8.2days;
 ACCS: Target 8.6 days;
 POD: Target 4.7 days;
 CYPS: Target 9.6 days;
 CR: Target 8.3 days.

Past Performance and Benchmarking

	Value	London Average
2008/09	8.88	
2009/10	9.38	8.62
		Value
April 2010		9.49
May 2010		9.6
June 2010		9.44
July 2010		9.32
August 2010		9.21
September 2010		9.1
October 2010		

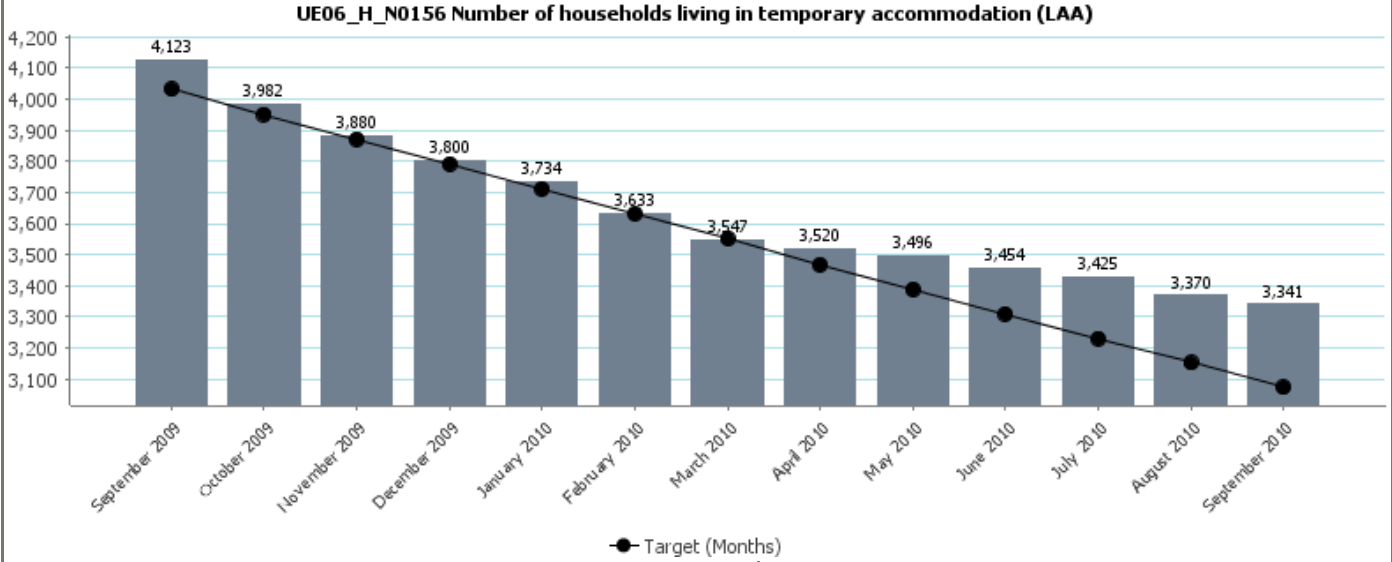
UE

NI 156	Number of households living in temporary accommodation (LAA)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		3,341	3,073	Aim to Minimise

Rationale
 This indicator measures the numbers of households living in temporary accommodation provided under the homelessness legislation.

Related PIs

Monthly Performance




Comment

Work to reduce numbers in TA continues. There have been particular problems in the last quarter in securing alternative supply in the private sector. This has meant that more households have had to remain in temporary accommodation. Efforts are continuing to secure alternative supply which will assist the continued drive to reduce numbers, although this is becoming increasingly difficult as suppliers continue to explore the market for a range of options.

Past Performance and Benchmarking

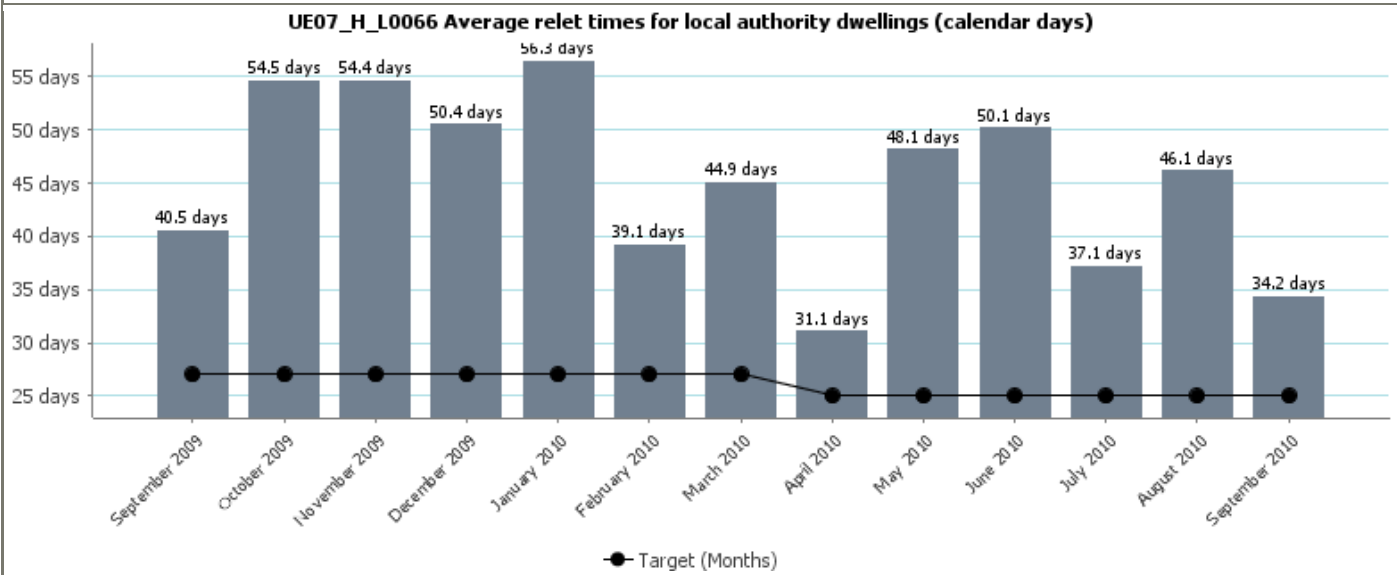
	Value	London Boroughs - BQ	All England - Average	London Boroughs - TQ	London Average
2008/09	4,548				1,448
2009/10	3,547	1,779	188	611	1,183
				Value	
	April 2010			3,520	
	May 2010			3,496	
	June 2010			3,454	
	July 2010			3,425	
	August 2010			3,370	
	September 2010			3,341	
	October 2010				
	November 2010				
	December 2010				
	January 2011				
	February 2011				
	March 2011				

L0066 BV 212	Average relet times for local authority dwellings (calendar days)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		40.9 days	25 days	Aim to Minimise

Related PIs

Average general needs relet times for local authority dwellings(calendar days)	2010/11	38.4 days
Average supported housing relet times for local authority dwellings (calendar days)	2010/11	52.8 days

Monthly Performance



Comment

The figure provided for September 2010 is only provisional until approved by HfH's Executive Management Team (EMT) Board. HfH will provide a commentary following the EMT Board meeting and therefore the commentary provided relates to last month's performance.

The commentary below relates to the previous months performance for August 2010:

The number of days for a void to reach ready for let status (VAV). The performance for August was 20.7 days against a target of 16 days compared to 16.52 days for July.

The contributory factors include process flaws leading to significant dead time in the life of the void, productivity not being fully maximised by use of efficient work planning and management. Low take up (4%) of the 4 weeks incentive scheme. As part of the Void Improvement Plan (VIP) there have been considerable developments to improve the turnaround and, building on the improvement HfH have started to review all DLO /Repairs functions.

Past Performance and Benchmarking

	Value
2008/09	44.3 days
2009/10	44.6 days
	Value
April 2010	31.1 days
May 2010	48.1 days
June 2010	50.1 days
July 2010	37.1 days
August 2010	46.1 days
September 2010	34.2 days
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	