

Appendix 1 – Performance for key service measures by department

Adult, Culture and Community Services (ACCS)							
		Last Year		Provisional Outturn			
Ref:	Description	2009/10	London Average 2009/10	2010/11		Traffic Light	YTD against last year
		Value		Value	Target		
NI 130	Social care clients receiving Self Directed Support (2010 Definition)			30.1%	30%	Green	
NI 130 L0692	Self Directed Support - Personalised budgets			243	319	Red	
NI 131	Delayed transfers of care	13.4	7.3	4.6	11.0	Green	
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%	25.0%	25.0%	Green	Improving
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	5%		5%	8.5%	Green	No Change
L0568a	Satisfaction with parks and open spaces	69%		65%			No significant change
L0568b	Satisfaction with leisure and sports facilities	45%		45%			No significant change
L0568c	Satisfaction with libraries	63%		58%			Getting worse

Chief Executive's Service: People and Organisational Development (POD)							
		Last Year		Provisional Outturn			
Ref:	Description	2009/10	London Average 2009/10	2010/11		Traffic Light	YTD against last year
		Value		Value	Target		
BV 12-rolling yr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year COUNCIL	9.38	8.62	7.96	8.5	Green	Improving

♦LAA = Local Area Agreement

Chief Executive's Service: Policy, Performance, Partnerships and Communications (PPP&C)

		Last Year		Provisional Outturn			
Ref:	Description	2009/10	London Average 2009/10	2010/11		Traffic Light	YTD against last year
		Value		Value	Target		
NI 15 N	No. of recorded most serious violent crimes	476		330	412	Green	Improving
NI 16_N_YTD	No. of recorded serious acquisitive crimes YTD	7,421		7,307	6,693	Amber	Improving
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale Council wide	91%		90%	93%	Amber	No change

Corporate Resources

		Last Year		Provisional Outturn			
Ref:	Description	2009/10	London Average 2009/10	2010/11		Traffic Light	YTD against last year
		Value		Value	Target		
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	24	11.9	18	17	Amber	Improving
BV 8	Council - invoices paid within 30 days	92.23%		88.67%	91%	Amber	Getting Worse
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)	92.6%		94%	93.5%	Green	Improving
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	52%		71%	70%	Green	Improving
L0568d	Satisfaction with housing benefit service	23%		20%			No significant change
L0568e	Satisfaction with collection of council tax	51%		65%			Improving

Children and Young People's Service							
		Last Year		Provisional Outturn			
Ref:	Description	2009/10	London Average 2009/10	2010/11		Traffic Light	YTD against last year
		Value		Value	Target		
NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral			66.2%	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%	61.9%	70%	Red	Improving
NI 62	Stability of placements of looked after children: number of moves	13.88%	11.44%	15.53%	10%	Amber	Getting Worse
NI 64	Child Protection Plans lasting 2 years or more	16.9%		5.9%	9.5%	Green	Improving
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	11.7%		9%	10%	Green	Improving
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)	68.0%	75.1%	75.0%	75.0%	Green	Improving
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA)	45.7%	54.6%	48.0%	55.0%	Amber	Improving

Urban Environment							
		Last Year		Provisional Outturn			
Ref:	Description	2009/10	London Average 2009/10	2010/11		Traffic Light	YTD against last year
		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%	6.6%	8.9%	Green	Improving
NI 155	Number of affordable homes delivered (gross) (LAA local)	207	465	291	340	Red	Improving
NI 156	Number of households living in temporary accommodation (LAA)	3,547	1,183	3,294	3,000	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%	28.1%	27%	Green	Improving
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	4.3%		3.6%	10%	Green	Improving
IC01	% of rent collected (of rent due - excluding arrears)	N/A		99.65%	100.5%+	Amber	
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	44.6 days		35.5 days	25 days	Red	Improving
L0568h	Satisfaction with refuse collection	73%		72%			No significant change
L0568i	Satisfaction with street cleaning	55%		54%			No significant change
L0568j	Satisfaction with repair of roads and pavements	33%		34%			No significant change
L0568k	Satisfaction with council housing	19%		19%			No significant change

		Last Year		Provisional Outturn			
Ref:	Description	2009/10	London Average 2009/10	2010/11		Traffic Light	YTD against last year
		Value		Value	Target		
L0568I	Satisfaction with recycling facilities	71%		69%			No significant change

♦We collect rent from former tenants, yet they do not appear in the denominator. This means that the value and target can be greater than 100%.