

Council Performance Scorecard

Service Performance

● 11 ▲ 7 ● 20

ACCES	●	●	▲	●	●	●	●
CR	●	●	●	●	●	●	
CYPS	●	●	●	●	▲	●	●
POD	●						
PPPC	▲	●	●	▲			
UE	●	●	●	▲	▲	●	●

For a list of the 28 key indicators turn to next page. Full details of indicators where targets have not been achieved are shown in the exception reports

Finance

● 2 ● 10

	Revenue	Capital
ACCES	●	●
CR	●	●
CYPS	●	●
POD	●	●
PPPC	●	●
UE	●	●

People

● 7 ▲ 5 ● 6

	Turnover	Agency	Sickness
ACCES	▲	●	▲
CR	▲	●	●
CYPS	▲	●	●
POD	▲	●	●
PPPC	●	●	●
UE	●	●	●

Programmes

ACCES	?
CR	?
CYPS	?
POD	?
PPPC	?
UE	?

Key

- Green: On target
- Amber : Just below target
- Red: Target not achieved
- ? Missing data or target not set

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

ACCS									
Ref:	Description	YTD				2009/10 Value	Bench Marking		
		2010/11 Performance	Target	Status	Short Trend		London Boroughs - BQ 2008/09	All England Average 2008/09	London Boroughs - TQ 2008/09
NI 130	Social care clients receiving Self Directed Support	14.80%	5.00%	Green	↓	26.00%			
NI 131	Delayed transfers of care	8.3	11	Green	↑	13.5	11.5	12	6.8
NI 135	% of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD	3.80%	3.90%	Amber		21.20%	17.00%	23.00%	23.20%
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	9%	8.50%	Red	↓	5%			
L0568a	Satisfaction with parks and open spaces			Green	↑	69%		LB Ave. 66%	
L0568b	Satisfaction with leisure and sports facilities			Green	↑	45%		LB Ave. 44%	
L0568c	Satisfaction with libraries			Green	↑	63%		LB Ave. 66%	

CR									
Ref:	Description	YTD				2009/10 Value	Bench Marking		
		2010/11 Performance	Target	Status	Short Trend		London Boroughs - BQ 2008/09	All England Average 2008/09	London Boroughs - TQ 2008/09
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)	20.47%	19.81%	Green					
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	30	17	Red	↓	24			
BV 8	% of invoices for commercial goods and services that were paid by the authority within 30 days. COUNCIL	91.29%	91%	Green	↓	92.23%			
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	35%	70%	Red	↓	52%			
L0568d	Satisfaction with housing benefit service			Green	↑	23%		LB Ave. 20%	
L0568e	Satisfaction with collection of council tax			Green	↑	51%		LB Ave. 78%	

CYPS									
Ref:	Description	YTD				2009/10 Value	Bench Marking		
		2010/11 Perform ance	Target	Status	Short Trend		London Boroughs - BQ 2008/09	All England Average 2008/09	London Boroughs - TQ 2008/09
NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral	69.40%	75%	Red					
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)	50.50%	81%	Red	↑	45.90%	78%	78.40%	88%
NI 62	Stability of placements of looked after children: number of moves (LAA local)	12.85%	10%	Amber	↑	13.33%	14.10%	10.48%	9.10%
NI 64	Child Protection Plans lasting 2 years or more	5%	9.50%	Green	↑	17.90%	10%	6.30%	5.80%
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	17.40%	10%	Red	↓	11.70%	13.50%	13%	9%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)		75.00%	Red	↑	68.00%	70.00%	71.80%	76.00%
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA)		55.00%	Red	↑	45.70%	46.40%	50.00%	58.40%

POD									
Ref:	Description	YTD				2009/10 Value	Bench Marking		
		2010/11 Perform ance	Target	Status	Short Trend		London Boroughs - BQ 2008/09	All England Average 2008/09	London Boroughs - TQ 2008/09
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL	9.6	8.5	Red	↓	9.38			



PPPC									
Ref:	Description	YTD				2009/10 Value	Bench Marking		
		2010/11 Perform ance	Target	Status	Short Trend		London Boroughs - BQ 2008/09	All England Average 2008/09	London Boroughs - TQ 2008/09
NI 15 N	No. of recorded most serious violent crimes	85	93	Green	↑	476			
NI 16_N YTD	No. of recorded serious acquisitive crimes YTD	419	588	Green	↑	7421			
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	89%	93%	Amber	↓	91%			

UE									
Ref:	Description	YTD				2009/10 Value	Bench Marking		
		2010/11 Performance	Target	Status	Short Trend		London Boroughs - BQ 2008/09	All England Average 2008/09	London Boroughs - TQ 2008/09
NI 117	% of 16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 LAA stretch target)		8.90%	Green	↑	6.80%	6.80%	6.92%	4.60%
IC01	% of rent collected (of rent due - excluding arrears)	99.30%	100.5%	Amber		N/A			
L604	Energy Efficiency - Average SAP Rating			Red		65			
NI 156	Number of households living in temporary accommodation (LAA)	3496	3389	Amber	↑	3547			
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	41.1 days	25 days	Red	↑	44.6 days			
L0214	Damage to roads and pavements: % of emergency road defects repaired within 24 hrs.	100%	95%	Green	↓	98.90%			
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	5.50%	10%	Green	↓	4.30%			
NI 191	Residual household waste per household	104	101	Amber	↑	654	719	587	551
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target)	27.12%	27%	Green	↑	25.20%	24.91%	37.15%	34.19%
L0568h	Satisfaction with refuse collection			Green	↑	73%		LB Ave. 70%	
L0568i	Satisfaction with street cleaning			Green	↑	55%		LB Ave. 55%	
L0568j	Satisfaction with repair of roads and pavements			Amber	→	33%		LB Ave. 42%	
L0568k	Satisfaction with council housing			Green	↑	19%		LB Ave. 18%	
L0568l	Satisfaction with recycling facilities			Green	↑	71%		LB Ave. 68%	

People Perspective						
Description / Directorate	ACCS	CR	CYPS	POD	PPPC	UE
Voluntary Turnover within one year	11.7%	12.9%	11.9%	13.3%	4.3%	10.1%
Percentage of Agency staff of total Workforce	9.9%	15.4%	17.5%	3.8%	6.2%	15.6%
The no. of days lost due to sickness per FTE employee	9.3	10.24	11.53	5.34	9.9	13.56

Appendix 1 – Part 2, Exception reports

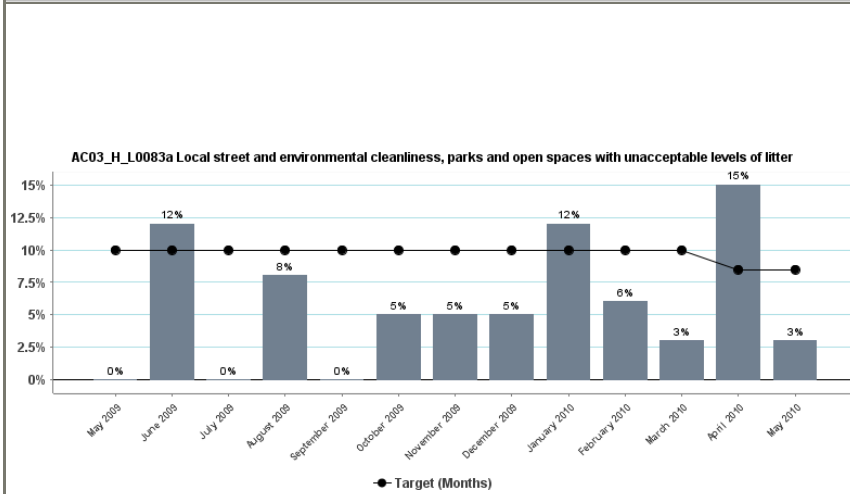
ACCS

L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter			
Status:	Short Trend:	2010/11	Current Target:	Polarity:
Red 		9%	8.5%	Aim to Minimise

Rationale

Related PIs



Monthly Performance



Past Performance and Benchmarking

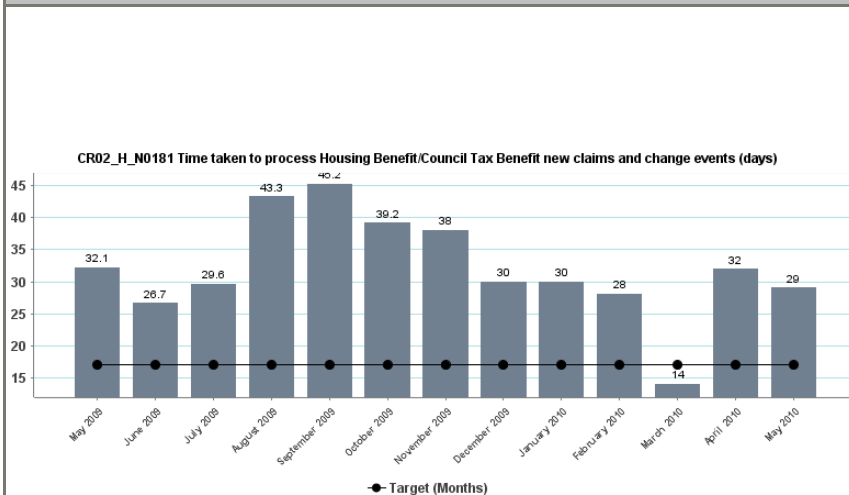
	Value
2009/10	5%
2008/09	
	Value
April 2010	15%
May 2010	3%
June 2010	
July 2010	
August 2010	
September 2010	
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

Comment

NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)			
Status:	Short Trend:	2010/11	Current Target:	Polarity:
Red  		30	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.

Monthly Performance**Past Performance and Benchmarking**



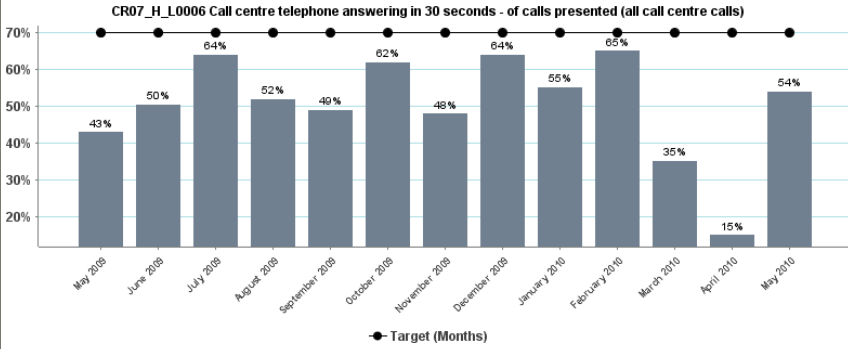
	Value
2009/10	24
2008/09	
	Value
April 2010	32
May 2010	29
June 2010	
July 2010	
August 2010	
September 2010	
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

Comment



The service is having to cope with an increasing demand which is having an adverse effect on performance against this indicator. The average number of documents received by the Service for 2008/09 was around 31,500, this had risen to 35,000 per month in 09/10 with 40,000 documents received in April 2010

In the longer term, a Service Improvement Project is underway to redesign the service delivery model to ensure that new claims and changes of circumstances are dealt with effectively and efficiently. This will involve building on the increased customer satisfaction with e-benefits, with expertise on the front line to ensure that claims are dealt with at the first point of contact. Other measures that have been put in place to cope with the increased demand include;

- The creation of a new team of change of circumstances officers. These officers were previously admin officers who pre assessed claims and then passed them on to an assessor. This double handling will be removed as a result of the new team.
- Collaboration with customer services, who will deal with urgent cases in certain situations.
- Closer monitoring of performance by the production of new performance reports to monitor and increase the productivity of officers.
- Enhanced analysis of outstanding work to ensure that this is reducing every week and early indications are that this is happening and is on course to be cleared by August..
- Reassigning officers to assessment duties from other roles within the Service.
- Smarter working with the regulations to allow faster claims assessment.
- The set up of the document management system is being reviewed to ensure that the work distribution is efficient and supports efficient assessment of claims.

CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)			
Status:	Short Trend:	2010/11	Current Target:	Polarity:
Red 		35%	70%	Aim to Maximise
Rationale				
Related PIs				
Call Centre calls answered as a % of calls presented			2010/11	69%
Monthly Performance			Past Performance and Benchmarking	
 <p>CR07_H_L0006 Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)</p> <p>70% 60% 50% 40% 30% 20%</p> <p>May 2009 June 2009 July 2009 August 2009 September 2009 October 2009 November 2009 December 2009 January 2010 February 2010 March 2010 April 2010 May 2010</p> <p>● Target (Months)</p>				Value
			2009/10	52%
			2008/09	
				Value
			April 2010	15%
			May 2010	54%
			June 2010	
			July 2010	
			August 2010	
			September 2010	
			October 2010	
			November 2010	
			December 2010	
			January 2011	
			February 2011	
			March 2011	
Comment				
<p>The performance as at the end of May 2010 (35%) has increased by 20 percentage points over the previous month whereby the out-turn was 15%. In May, of the calls presented 83 percent of calls were answered and 54% was of calls were answered within 30 seconds. Main factors impacting on performance include repeat and failure demand contacts - Benefits (34%), Council Tax (22%), School Admissions (5%) and Parking (4%).</p> <p>Improvement measures: increased focus on quality monitoring and coaching has resulted in increased staff productivity from 60% in February 2010 to 80% in May 2010. With the introduction of a workforce management tool we have optimised staffing resource to best match call flow and we are currently reviewing staff contracts to enable more flexibility with shifts.</p> <p>Focused efforts to re-engineer processes relating to avoidable contact by Service areas continue, this is further supported by the creation of a Customer Services web and marketing group to review all outgoing customer communications. Customer Services are also reviewing existing processes to promote channel shift opportunities.</p>				

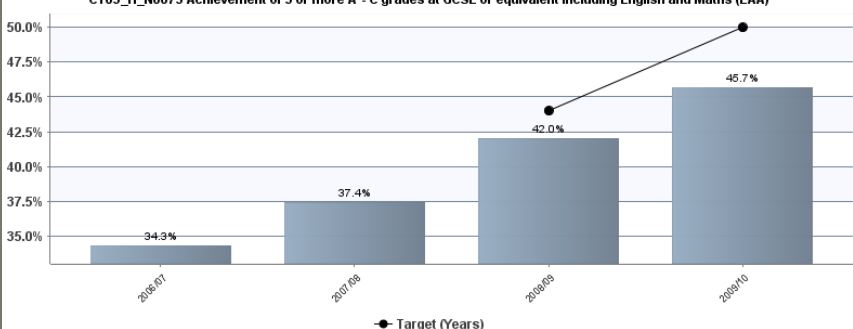
CYPS

NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (LAA)			
Status:	Short Trend:	2009/10	Current Target:	Polarity:
Red  		45.7%	50.0%	Aim to Maximise

Rationale



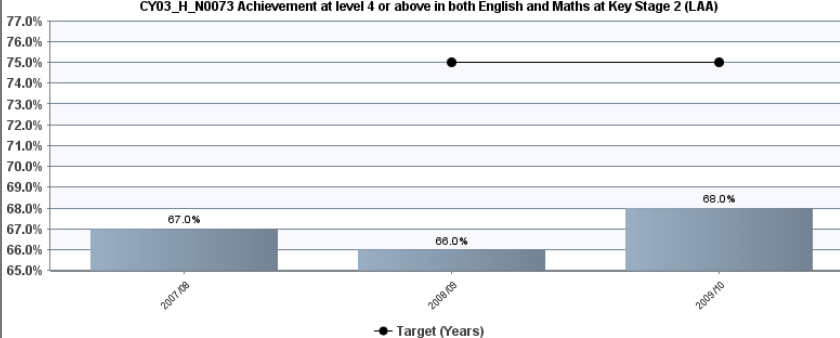
The number of pupils achieving 5 or more A*-C or equivalent including English and Maths at KS4 as a percentage of the number of pupils at the end of KS4.



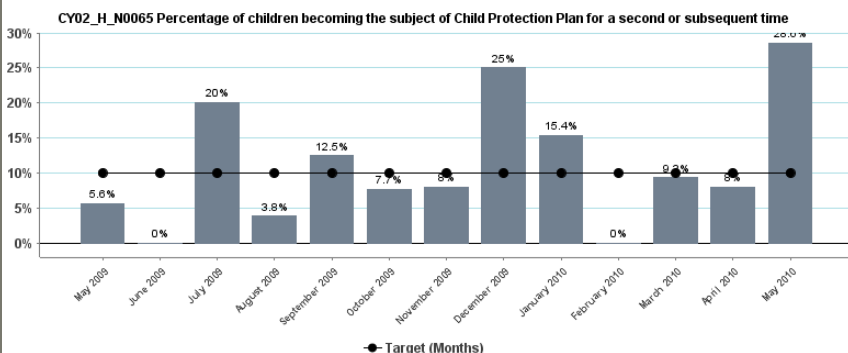
Related PIs



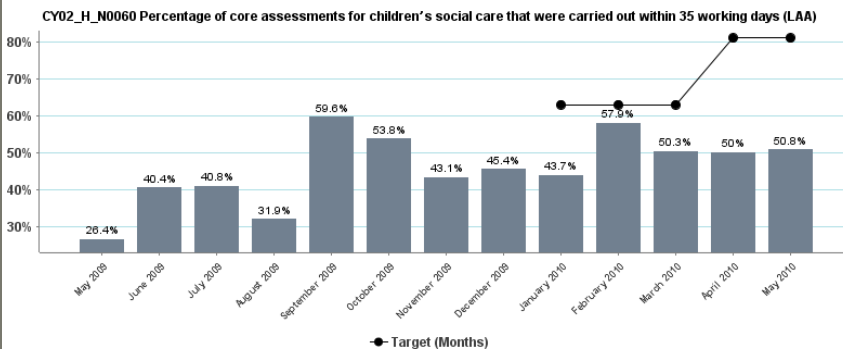
Monthly Performance		Past Performance and Benchmarking																											
CY03_H_N0075 Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (LAA)																													
 <table><caption>Monthly Performance Data</caption><thead><tr><th>Year</th><th>Achievement (%)</th></tr></thead><tbody><tr><td>2006/07</td><td>34.3%</td></tr><tr><td>2007/08</td><td>37.4%</td></tr><tr><td>2008/09</td><td>42.0%</td></tr><tr><td>2009/10</td><td>45.7%</td></tr></tbody></table>		Year	Achievement (%)	2006/07	34.3%	2007/08	37.4%	2008/09	42.0%	2009/10	45.7%	<table><tr><th colspan="2"></th><th colspan="2">Value</th></tr><tr><td colspan="2">2009/10</td><td colspan="2">45.7%</td></tr><tr><td></td><td>London Boroughs - BQ</td><td>All England - Average</td><td>London Boroughs - TQ</td></tr><tr><td>2008/09</td><td>46.4%</td><td>50.0%</td><td>58.4%</td></tr></table>				Value		2009/10		45.7%			London Boroughs - BQ	All England - Average	London Boroughs - TQ	2008/09	46.4%	50.0%	58.4%
Year	Achievement (%)																												
2006/07	34.3%																												
2007/08	37.4%																												
2008/09	42.0%																												
2009/10	45.7%																												
		Value																											
2009/10		45.7%																											
	London Boroughs - BQ	All England - Average	London Boroughs - TQ																										
2008/09	46.4%	50.0%	58.4%																										



Comment

45.7% is the validated figure for 2009/10

NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)																											
Status:	Short Trend:	2009/10	Current Target:	Polarity:																								
Red 		68.0%	75.0%	Aim to Maximise																								
Rationale																												
The number of pupils achieving Level 4+ in both English and Maths at KS2 as a percentage of the number of pupils at the end of KS2 with valid National Curriculum test results in both English and maths.																												
Related PIs																												
Monthly Performance			Past Performance and Benchmarking																									
<div>CY03_H_N0073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)</div>  <table><caption>Monthly Performance Data</caption><thead><tr><th>Year</th><th>Achievement (%)</th></tr></thead><tbody><tr><td>2007/08</td><td>67.0%</td></tr><tr><td>2008/09</td><td>66.0%</td></tr><tr><td>2009/10</td><td>68.0%</td></tr></tbody></table> <p>● Target (Years)</p>			Year	Achievement (%)	2007/08	67.0%	2008/09	66.0%	2009/10	68.0%	<table><thead><tr><th colspan="2"></th><th colspan="2">Value</th></tr></thead><tbody><tr><td colspan="2">2009/10</td><td colspan="2">68.0%</td></tr><tr><td></td><td>London Boroughs - BQ</td><td>All England - Average</td><td>London Boroughs - TQ</td></tr><tr><td>2008/09</td><td>70.0%</td><td>71.8%</td><td>76.0%</td></tr></tbody></table>				Value		2009/10		68.0%			London Boroughs - BQ	All England - Average	London Boroughs - TQ	2008/09	70.0%	71.8%	76.0%
Year	Achievement (%)																											
2007/08	67.0%																											
2008/09	66.0%																											
2009/10	68.0%																											
		Value																										
2009/10		68.0%																										
	London Boroughs - BQ	All England - Average	London Boroughs - TQ																									
2008/09	70.0%	71.8%	76.0%																									
Comment																												
The current validated results issued by the DCSF is 68%. Haringey's target of 75% continues to be very challenging. (The national 2009 results is 72%). The gap between Haringey and national was 7% in 2008 and has now reduced to 4%. We have good data which helps us identify which schools and which pupils need the most support to improve results. Our consultants work intensively with those schools and with individual children.																												



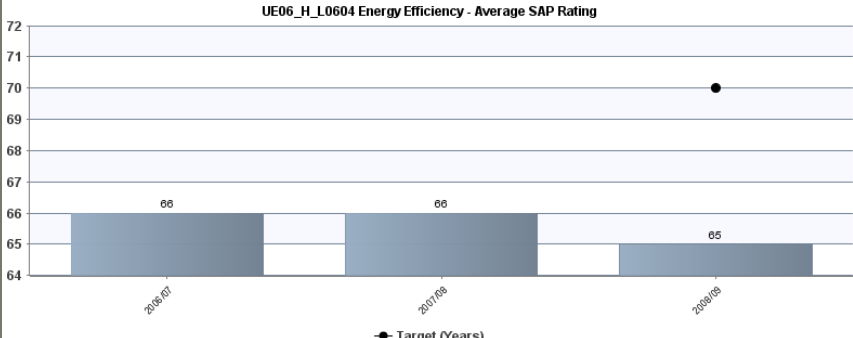
NI 65		Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time					
Status:		Short Trend:	2010/11		Current Target:	Polarity:	
Red 			17.4%		10%	Goldilocks	
Rationale							
The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council, regardless of how long ago that was.							
Related PIs							
The number of children who became subject to a Child Protection Plan at any time during the year				May 2010	21		
Of the children in the denominator, the number who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council				May 2010	6		
Monthly Performance				Past Performance and Benchmarking			
 <p>CY02_H_N0065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time</p> <p>Target (Months)</p>						Value	
				2009/10		11.7%	
					London Boroughs - BQ	All England - Average	London Boroughs - TQ
				2008/09	13.5%	13%	9%
						Value	
				April 2010		8%	
				May 2010		28.6%	
				June 2010			
				July 2010			
				August 2010			
				September 2010			
				October 2010			
				November 2010			
				December 2010			
				January 2011			
				February 2011			
				March 2011			
Comment							
Rising numbers of children subject to a plan inevitably draws back in some children who had previous plans. We will audit these to ensure decision making is appropriate.							



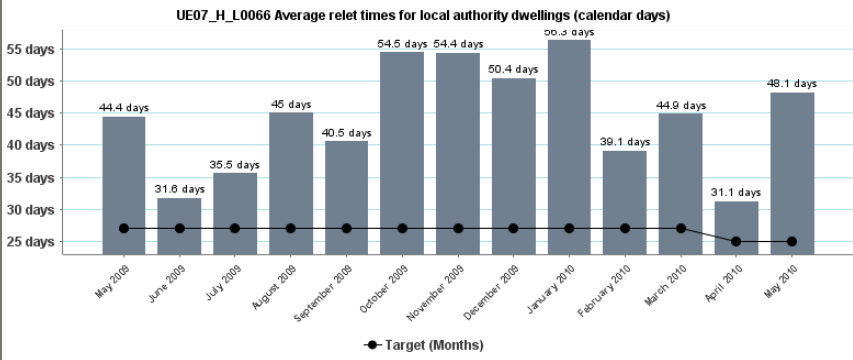
NI 60		Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)								
Status:		Short Trend:	2010/11		Current Target:	Polarity:				
Red 			50.5%		81%	Aim to Maximise				
Rationale										
This indicator measures the percentage of core assessments which were completed within 35 working days.										
Related PIs										
The total number of core assessments completed				2010/11	194					
The number of core assessments that had been completed within 35 working days				2010/11	98					
Monthly Performance				Past Performance and Benchmarking						
 <p>CY02_H_N0060 Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)</p>						Value				
				2009/10		45.9%				
					London Boroughs - BQ	All England - Average	London Boroughs - TQ			
				2008/09	78%	78.4%	88%			
						Value				
				April 2010		50%				
				May 2010		50.8%				
				June 2010						
				July 2010						
				August 2010						
				September 2010						
				October 2010						
				November 2010						
				December 2010						
				January 2011						
				February 2011						
				March 2011						
				Comment						
				The 2009/10 end of year figure is subject to validation.						
All systems and working arrangements are in place to enable continued progress in this area. Audits undertaken by an independent Social Worker and from the 165 audits conducted by senior managers since November show that there has been an improvement in the quality of assessments undertaken with appropriate outcomes and recommendations.										

NI 59 (10 days)		Percentage of initial assessments for children's social care carried out within 10 working days of referral																														
Status:		Short Trend:	2010/11	Current Target:	Polarity:																											
Red 			69.4%	75%	Aim to Maximise																											
Rationale																																
<p>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</p> <p>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.</p>																																
Related PIs																																
The number of initial assessments completed within ten working days of referral			2010/11	195																												
Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA)			2010/11	30.6%																												
The overall of initial assessments completed in the period			2010/11	281																												
Monthly Performance			Past Performance and Benchmarking																													
<p>CY02_H_L0605 Percentage of initial assessments for children's social care carried out within 10 working days of referral</p> <table border="1"><thead><tr><th>Month</th><th>Value</th></tr></thead><tbody><tr><td>May 2009</td><td></td></tr><tr><td>June 2009</td><td></td></tr><tr><td>July 2009</td><td></td></tr><tr><td>August 2009</td><td></td></tr><tr><td>September 2009</td><td></td></tr><tr><td>October 2009</td><td></td></tr><tr><td>November 2009</td><td></td></tr><tr><td>December 2009</td><td></td></tr><tr><td>January 2010</td><td></td></tr><tr><td>February 2010</td><td></td></tr><tr><td>March 2010</td><td></td></tr><tr><td>April 2010</td><td>63.3%</td></tr><tr><td>May 2010</td><td>75.4%</td></tr></tbody></table> <p>● Target (Months)</p>			Month	Value	May 2009		June 2009		July 2009		August 2009		September 2009		October 2009		November 2009		December 2009		January 2010		February 2010		March 2010		April 2010	63.3%	May 2010	75.4%		Value
			Month	Value																												
			May 2009																													
			June 2009																													
			July 2009																													
			August 2009																													
			September 2009																													
			October 2009																													
			November 2009																													
			December 2009																													
			January 2010																													
			February 2010																													
			March 2010																													
			April 2010	63.3%																												
			May 2010	75.4%																												
			2009/10																													
			2008/09																													
	Value																															
April 2010	63.3%																															
May 2010	75.4%																															
June 2010																																
July 2010																																
August 2010																																
September 2010																																
October 2010																																
November 2010																																
December 2010																																
January 2011																																
February 2011																																
March 2011																																

| Comment | | | | | |

UE

L604		Energy Efficiency - Average SAP Rating												
Status:	Short Trend:	2008/09	Current Target:	Polarity:										
Red			65	70										
Aim to Maximise														
Rationale														
Related PIs														
Monthly Performance			Past Performance and Benchmarking											
<div>UE06_H_L0604 Energy Efficiency - Average SAP Rating</div>  <div>● Target (Years)</div>			<table><tr><td></td><td>Value</td></tr><tr><td>2009/10</td><td></td></tr><tr><td></td><td></td></tr><tr><td>2008/09</td><td></td></tr><tr><td></td><td></td></tr></table>			Value	2009/10				2008/09			
	Value													
2009/10														
2008/09														
Comment														

L0066 BV 212		Average relet times for local authority dwellings (calendar days)			
Status:		Short Trend:	2010/11	Current Target:	Polarity:
Red 			41.1 days	25 days	Aim to Minimise
Rationale					
Related PIs					
Average general needs relet times for local authority dwellings(calendar days)			2010/11	38.9 days	
Average supported housing relet times for local authority dwellings (calendar days)			2010/11	50 days	
Monthly Performance			Past Performance and Benchmarking		
<p>UE07_H_L0066 Average relet times for local authority dwellings (calendar days)</p>  <p>● Target (Months)</p>				Value	
			2009/10	44.6 days	
			2008/09		
				Value	
			April 2010	31.1 days	
			May 2010	48.1 days	
			June 2010		
			July 2010		
			August 2010		
			September 2010		
			October 2010		
			November 2010		
			December 2010		
			January 2011		
			February 2011		
			March 2011		
Comment					