

Council Performance Scorecard

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				
● 4	△ 1	✓ 1	? 0	

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

Finance				
● 5	△ 0	✓ 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

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

ACCS

		Last Year	Benchmarking			Month	Year to Date				
Ref:	Description	2009/10	London Boroug hs - BQ 2008/0 9	London Boroug hs - Median 2008/0 9	London Boroug hs - TQ 2008/0 9	August 2010	2010/11		Traffic Light	YTD against last year	Comment
		Value				Value	Value	Target			
NI 130	Social care clients receiving Self Directed Support (2010 Definition)					18.8%	18.8%	12.5%	Green		18.1% in Aug 2009 (2009 definition)
NI 131	Delayed transfers of care	13.4	11.5	9.3	6.8	7.4	7.4	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%	17.0%	19.3%	23.2%	8.6%	8.6%	9.7%	Red	Getting Worse	Profiled target towards achieving 23.2% by year end. 8.6% compares to 11.4% in the year to Aug 2009.
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	5%				3%	7%	8.5%	Green	No significant change	Based on sample inspections across a random selection of parks
L0568a	Satisfaction with parks and open spaces	69%				-			Green	Improving	Compared with last years Resident Survey 2009 value 65%
L0568b	Satisfaction with leisure and sports facilities	45%				-			Green	Improving	2009 Value 40%
L0568c	Satisfaction with libraries	63%				-			Green	Improving	2009 value 61%

		Last Year	Benchmarking			Month	Year to Date				
Ref:	Description	2009/10	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	August 2010	2010/11		Traffic Light	YTD against last year	Comment
		Value				Value	Value	Target			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	24				28	29	17	Red	Getting Worse	
BV 8	Council - invoices paid within 30 days	92.23%				91.91%	92.17%	91%	Green	No significant change	72% in 10 Days
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)	92.6%				47.08%	47.08%	45.65%	Green		Profiled targets set for 2010/11
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	52%				73%	58%	70%	Red	Improving	
L0568d	Satisfaction with housing benefit service	23%				-			Green	Improving	Compared with last years Resident Survey 2009 value 19%
L0568e	Satisfaction with collection of council tax	51%				-			Green	Improving	2009 value 47%

CYPS

		Last Year	Benchmarking			Month	Year to Date				
Ref:	Description	2009/10	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	August 2010	2010/11		Traffic Light	YTD against last year	Comment
		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%	65.7%	70%	Red		Measured against 7 day timescale in 2009/10
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)	47.3%	78%	83%	88%	48.4%	56.1%	70%	Red	Improving	
NI 62	Stability of placements of looked after children: number of moves (LAA local)	13.88%	14.1%	10.4%	9.1%	15.69%	15.69%	10%	Amber	Getting Worse	
NI 64	Child Protection Plans lasting 2 years or more	16.9%	10%	7.5%	5.8%	0%	7.3%	9.5%	Green	Improving	
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	11.7%	13.5%	11%	9%	5.9%	9.3%	10%	Green	Improving	The target for this indicator is a range between 7.5 and 12.5%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)	68.0%	70.0%	72.0%	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%	46.4%	51.8%	58.4%	-		55.0%	Amber	Improving	

POD

		Last Year	Benchmarking			Month	Year to Date				
Ref:	Description	2009/10	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	August 2010	2010/11		Traffic Light	YTD against last year	Comment
		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				9.21	9.21	8.5	Red	Improving	

PPPC

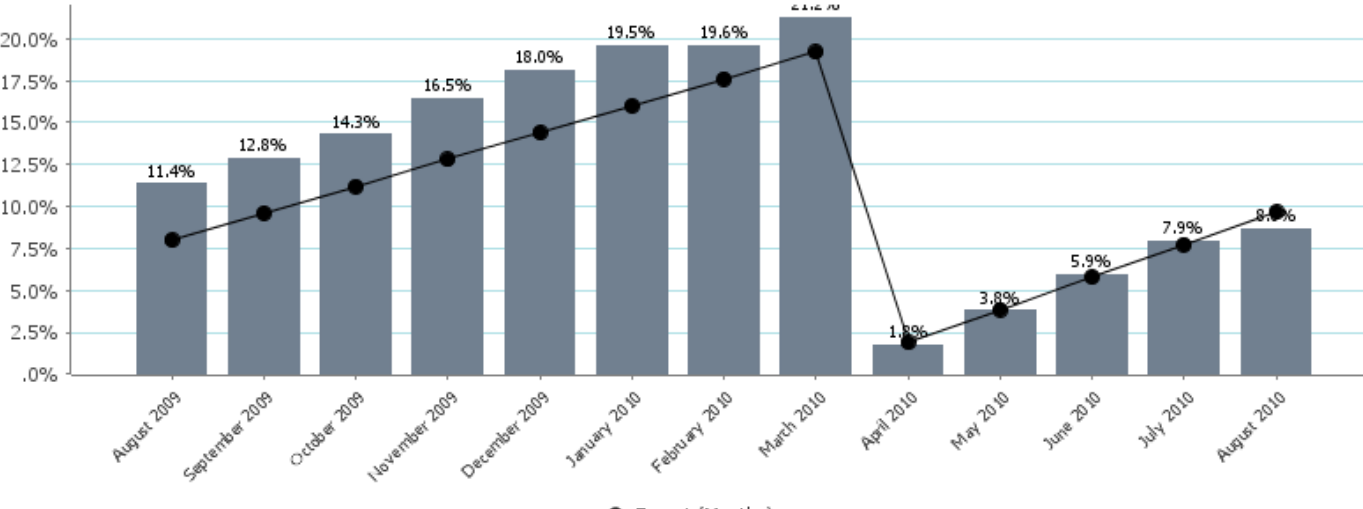
		Last Year	Benchmarking			Month	Year to Date				
Ref:	Description	2009/10	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	August 2010	2010/11		Traffic Light	YTD against last year	Comment
		Value				Value	Value	Target			
NI 15 N	No. of recorded most serious violent crimes	476				174	174	199	Green	Improving	215 reported in Aug 2009
NI 16_N_YTD	No. of recorded serious acquisitive crimes YTD	7,421				2,978	2,978	3,042	Green	Improving	3,315 reported in Aug 2009
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	91%				94%	92%	93%	Amber	Improving	

		Last Year	Benchmarking			Month	Year to Date				
Ref:	Description	2009/10	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	August 2010	2010/11		Traffic Light	YTD against last year	Comment
		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%	6.8%	5.4%	4.6%	7.5	-	8.9%	Green	No Change	7.4% last month and 8.4% last August
NI 155	Number of affordable homes delivered (gross) (LAA local)	207				-		340	Red	Getting Worse	
NI 156	Number of households living in temporary accommodation (LAA)	3,547				3,370	3,370	3,152	Red	Improving	
NI 158	% non-decent council homes (LAA local)	27.5%				-		23%	Green	Improving	36% in 2009
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target)	26.1%	24.91%	27.84%	34.19%	27.06%	27.7%	27%	Green	Improving	
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	4.3%	11%	10%	6%	1%	4%	10%	Green	Improving	Target set in LAA Keep Britain Tidy score for Tranche 1 is 4%.
IC01	% of rent collected (of rent due - excluding arrears)	N/A				99.76%	99.76%	100.5%	Amber		The House Mark top quartile performance is 100.13%
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	44.6 days				46.1 days	42.5 days	25 days	Red	Improving	
L0568h	Satisfaction with refuse collection	73%				-			Green	Improving	Resident Survey results 2009: 62%
L0568i	Satisfaction with street cleaning	55%				-			Green	Improving	2009 value 50%
L0568j	Satisfaction with repair of roads	33%				-			Amber	Getting	2009 value 34%


		Last Year	Benchmarking			Month	Year to Date				
Ref:	Description	2009/10	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	August 2010	2010/11		Traffic Light	YTD against last year	Comment
		Value				Value	Target				
	and pavements									Worse	
L0568k	Satisfaction with council housing	19%				-			Green	Improving	2009 value 18%
L0568l	Satisfaction with recycling facilities	71%				-			Green	Improving	2009 value 66%

People Perspective

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	13.17	10.7	Red	No significant change
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C	10.5	8.78	8.2	Red	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. ACCS	9.04	8.81	8.6	Amber	No significant change
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD	5.62	4.33	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	10.67	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	9.92	8.3	Red	No significant change

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	August 2010	Current Target:	Polarity:				
Red	↓	8.6%	9.7%	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	454				
Monthly Performance								
AC02_P_N0135 % of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD (LAA)								
								
● Target (Months)								
Comment			Past Performance and Benchmarking					
The expectation is for performance to improve as more carers are reviewed or assessed in the year. An action plan to make it easier to record carers receiving only information and advice on Framework-I has been agreed. This will help improve performance when completed and the performance team is monitoring its progress.				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					
			October 2010					
			November 2010					
			December 2010					
			January 2011					
			February 2011					
			March 2011					

CR

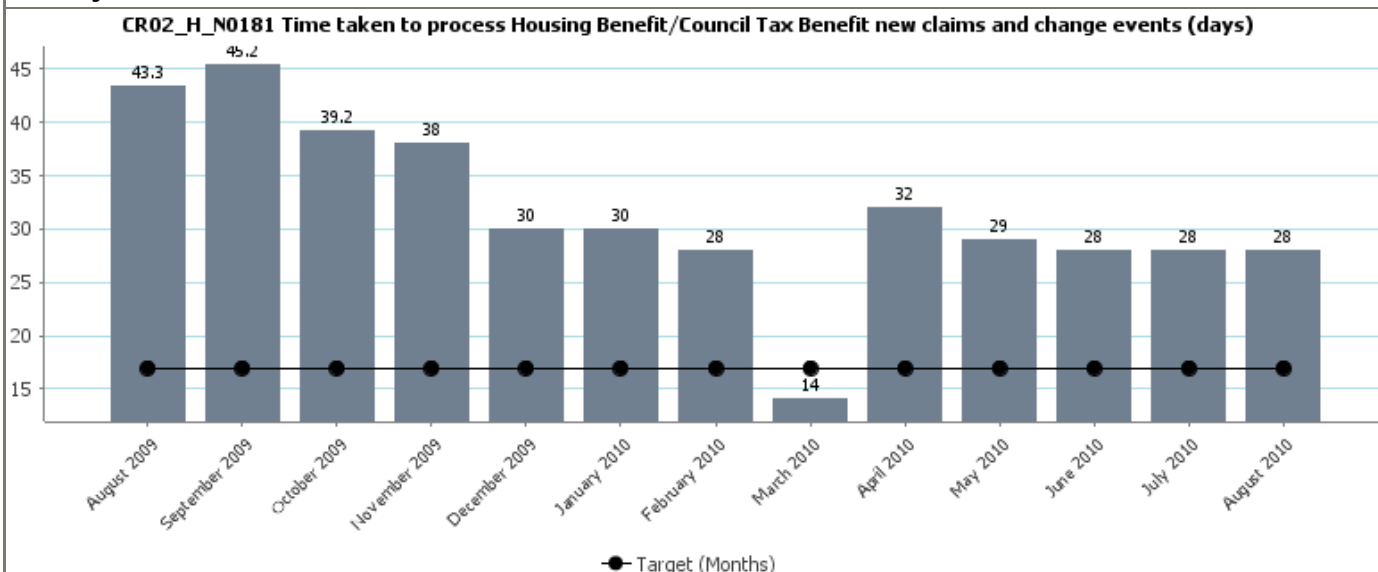
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		29	17	Aim to Minimise

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

The Service has ensured that performance did not deteriorate when compared to previous months, whilst the final few items of older work are being cleared. As the amount of outstanding work reduces, it has now become easier to identify genuine issues that cause delays in payment of claims. With the help of the DWP Performance Development Team, a short term improvement plan has been put in place to improve the time taken to pay benefit claims and action changes. The implementation of this will be crucial as the last of the additional resources employed to help cope with the increased workload leave in September. If the clear up work being carried out by this team was removed from this PI and only work which was not in the ringfenced backlog was counted, performance would have been at 22 days. It is expected that the improvements from the HB recovery plan will start to impact on the figures from the end of September, by which time all of the ring fenced backlog work would have been fully cleared.

Past Performance and Benchmarking

	Value	London Average
2008/09	18.3	
2009/10	24	12
		Value
April 2010		32
May 2010		29
June 2010		28
July 2010		28
August 2010		28
September 2010		
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	↑	58%	70%	Aim to Maximise

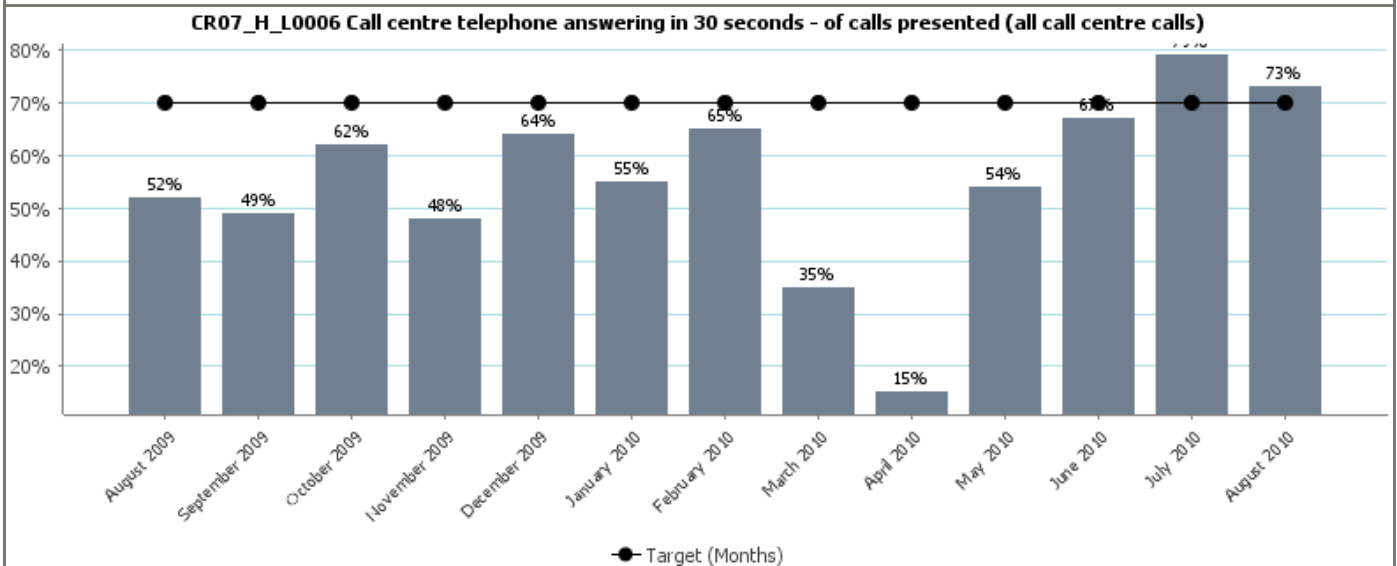
Related PIs

Call Centre calls answered as a % of calls presented

2010/11

83%

Monthly Performance





Comment

The year to date performance as at the end of August 2010 (58%) has increased by 4 percentage points over the July's year to date performance of 54%%. In August, **73%** 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	
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

CYPS																
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		65.7%	70%	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	542												
Percentage of initial assessments for children's social care carried out within 7 working days (LAA)			2010/11	27.5%												
The overall of initial assessments completed in the period			2010/11	825												
Monthly Performance																
<p>CY02_H_L0605 Percentage of initial assessments for children's social care carried out within 10 working days of referral</p> <table><thead><tr><th>Month</th><th>Percentage</th></tr></thead><tbody><tr><td>April 2010</td><td>63.3%</td></tr><tr><td>May 2010</td><td>75.4%</td></tr><tr><td>June 2010</td><td>64.4%</td></tr><tr><td>July 2010</td><td>63.4%</td></tr><tr><td>August 2010</td><td>63.5%</td></tr></tbody></table> <p>● Target (Months)</p>					Month	Percentage	April 2010	63.3%	May 2010	75.4%	June 2010	64.4%	July 2010	63.4%	August 2010	63.5%
Month	Percentage															
April 2010	63.3%															
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June 2010	64.4%															
July 2010	63.4%															
August 2010	63.5%															
Comment		Past Performance and Benchmarking														
We are making progress against the target whilst keeping the quality on an improvement trajectory.			Value													
		April 2010	63.3%													
		May 2010	75.4%													
		June 2010	64.4%													
		July 2010	63.4%													
		August 2010	63.5%													
		September 2010														
		October 2010														
		November 2010														
		December 2010														
		January 2011														
		February 2011														
		March 2011														

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		56.1%	70%	Aim to Maximise

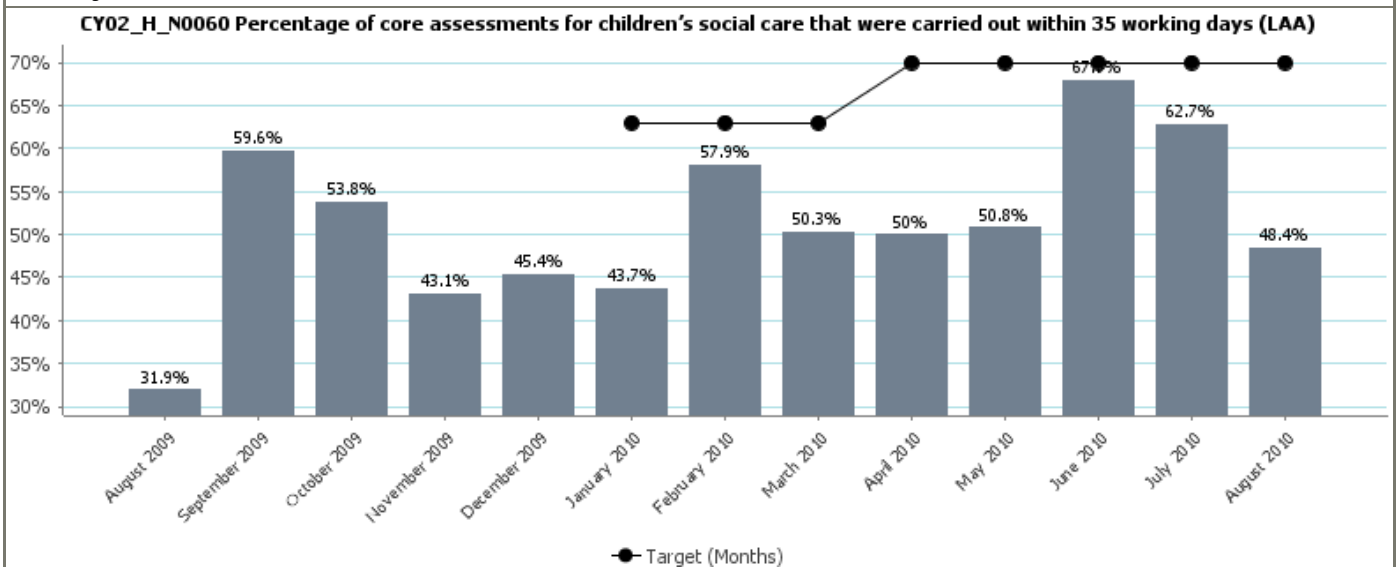
Rationale

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	537
The number of core assessments that had been completed within 35 working days	2010/11	301

Monthly Performance



Comment

The 2009/10 figure that was submitted in the CIN Census return is 47.3%.

Due to the new children in need workflow which was introduced in Framework-i on 31/08/2010, August figure is for period 1st to 30th August.

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

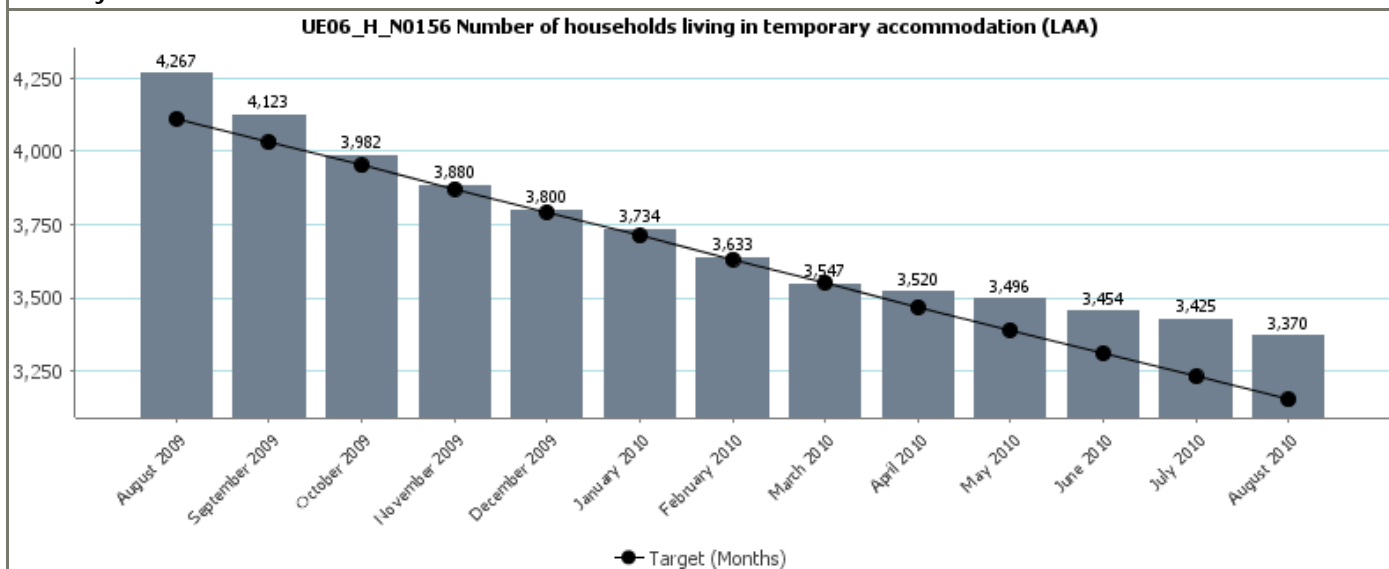
Past Performance and Benchmarking

	Value	London Boroughs - BQ	All England - Average	London Boroughs - TQ	London Average
2008/09		78%	78.4%	88%	80.4%
2009/10	47.3%				73.4%
			Value		
April 2010			50%		
May 2010			50.8%		
June 2010			67.9%		
July 2010			62.7%		
August 2010			48.4%		
September 2010					
October 2010					
November 2010					
December 2010					
January 2011					
February 2011					
March 2011					

NI 156	Number of households living in temporary accommodation (LAA)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red	↑	3,370	3,152	Aim to Minimise

Rationale


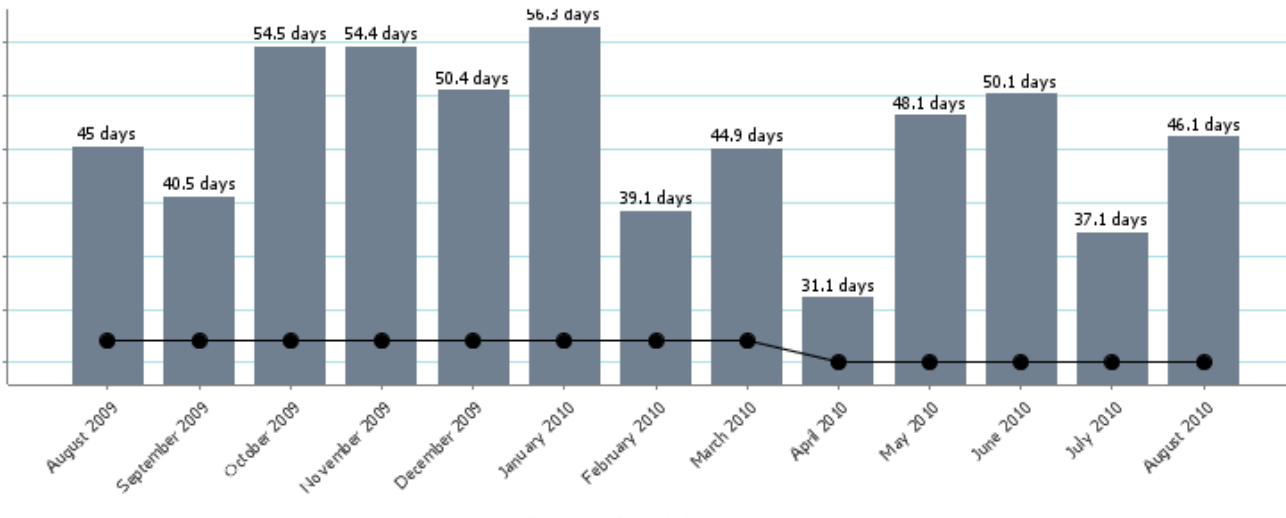
This indicator measures the numbers of households living in temporary accommodation provided under the homelessness legislation.

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					
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		42.5 days	25 days	Aim to Minimise																																
Related PIs																																				
Average general needs relet times for local authority dwellings(calendar days)			2010/11	40.4 days																																
Average supported housing relet times for local authority dwellings (calendar days)			2010/11	50 days																																
Monthly Performance																																				
UE07_H_L0066 Average relet times for local authority dwellings (calendar days)																																				
																																				
● Target (Months)																																				
Comment			Past Performance and Benchmarking																																	
<p>The figure provided for August 2010 is only provisional until approved by HfH's EMT Board. HfH will provide a commentary following the EMT Board meeting and therefore the commentary provided relates to last month's performance.</p> <p>The commentary below relates to the previous months performance for July 2010:</p> <p>Void turnaround performance, ex BV212, improved to 37.1 days in July. This, however, is still outside of target. HouseMark top quartile performance is 20.8 days on this measure. The Voids Improvement Project (VIP) has improved performance for void turnaround and the trend continues to be positive. However it has not yet delivered the step change in performance that is required. The contributory factors include:</p> <ul style="list-style-type: none">• 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. <p>As part of the VIP there have been considerable developments to improve the void turnaround. Building on these improvements we have started to review all DLO and Repairs functions. Using benchmarking and process analysis, the aim is to reconfigure our work methods to include best in class deadlines across each activity. Following this a detailed, SMART action plan will be prepared and presented to the Executive Management Team (EMT).</p>			<table><tr><td></td><td>Value</td></tr><tr><td>2008/09</td><td>44.3 days</td></tr><tr><td>2009/10</td><td>44.6 days</td></tr><tr><td></td><td>Value</td></tr><tr><td>April 2010</td><td>31.1 days</td></tr><tr><td>May 2010</td><td>48.1 days</td></tr><tr><td>June 2010</td><td>50.1 days</td></tr><tr><td>July 2010</td><td>37.1 days</td></tr><tr><td>August 2010</td><td>46.1 days</td></tr><tr><td>September 2010</td><td></td></tr><tr><td>October 2010</td><td></td></tr><tr><td>November 2010</td><td></td></tr><tr><td>December 2010</td><td></td></tr><tr><td>January 2011</td><td></td></tr><tr><td>February 2011</td><td></td></tr><tr><td>March 2011</td><td></td></tr></table>			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		October 2010		November 2010		December 2010		January 2011		February 2011		March 2011	
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