

# Appendix 1

Service Performance			
● 10	△ 6	✓ 21	? 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.

Finance			
● 2	△ 0	✓ 8	? 0

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



People			
● 2	△ 2	✓ 2	? 5

	Sickness
△ ACCS	△
● 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	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Sep 2010	Oct 2010	2010/11				
		Value		Value	Value	Value	Target			
NI 130	Social care clients receiving Self Directed Support (2010 Definition)			22.1%	24.6%	<b>24.6%</b>	<b>17.5%</b>	Green		21.3% reported Oct 09 (2009 definition)
NI 131	Delayed transfers of care	13.4	7.3	6.3	6.3	<b>6.3</b>	<b>11.0</b>	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%	11.9%	13.2%	<b>13.2%</b>	<b>13.5%</b>	Amber	Getting Worse	14.3% reported Oct 09
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	5%		6%	8%	<b>7%</b>	<b>8.5%</b>	Green	Getting Worse	5% reported Oct 09
L0568a	Satisfaction with parks and open spaces	69%						Green	Improving	65% reported in the 08/09 residents survey
L0568b	Satisfaction with leisure and sports facilities	45%						Green	Improving	40% reported in 2009
L0568c	Satisfaction with libraries	63%						Green	Improving	61% reported in 2009

**CR**

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Sep 2010	Oct 2010	2010/11				
		Value		Value	Value	Value	Target			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	24	11.9	23	22	<b>27</b>	<b>17</b>	Red	Getting Worse (Improving on this time last year)	39.2 days in October 2009 34.6 days YTD October 2009
BV 8	Council - invoices paid within 30 days	92.23%		89.16%	89.36%	<b>91.57%</b>	<b>91%</b>	Green	No significant change	
BV 9	% of council taxes due for the financial year which were received			55.44%	64.18%	<b>64.18%</b>	<b>66%</b>	Red		Profiled targets for 2010/11

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10 Value	London Average 2009/10	Sep 2010 Value	Oct 2010 Value	2010/11 Value Target				
	<b>in year (Annual Target 93.5%)</b>									
CS2	<b>Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)</b>	52%		64%	87%	<b>63%</b>	<b>70%</b>	Red	Improving	52% reported YTD Oct 09
L0568d	<b>Satisfaction with housing benefit service</b>	23%						Green	Improving	19% reported in 2009 Resident Survey
L0568e	<b>Satisfaction with collection of council tax</b>	51%						Green	Improving	47% reported in 2009

## CYPS

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10 Value	London Average 2009/10	Sep 2010 Value	Oct 2010 Value	2010/11 Value Target				
NI 59 (10 days)	<b>Percentage of initial assessments for children's social care carried out within 10 working days of referral</b>			66.2%	73.8%	<b>67.2%</b>	<b>70%</b>	Amber		2009/10 was measured against 7 working days
NI 60	<b>Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)</b>	47.3%	73%	69.6%	52.9%	<b>57.4%</b>	<b>70%</b>	Red	Improving	
NI 62	<b>Stability of placements of looked after children: number of moves (LAA local)</b>	13.88%	11.44%	15.25%	16.47%	<b>16.47%</b>	<b>10%</b>	Red	Getting Worse	
NI 64	<b>Child Protection Plans lasting 2 years or more</b>	16.9%		0%	18.8%	<b>6.8%</b>	<b>9.5%</b>	Green	Improving	
NI 65	<b>Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time</b>	11.7%		8.9%	14.3%	<b>9.8%</b>	<b>10%</b>	Green	Improving	The target for this indicator is a range between 7.5% and 12.5%
NI 73	<b>Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)</b>	68.0%	75.1%	-		<b>73.0%</b>	<b>75.0%</b>	Amber	Improving	

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Sep 2010	Oct 2010	2010/11				
		Value		Value	Value	Value	Target			
NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (LAA)	45.7%	54.6%	-		47.5%	55.0%	Red	Improving	

### POD

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Sep 2010	Oct 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	9.1	8.97	8.97	8.5	Red	Improving	

### PPPC

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Sep 2010	Oct 2010	2010/11				
		Value		Value	Value	Value	Target			
NI 15 N	No. of recorded most serious violent crimes	476	-	192	207	207	262	Green	Improving	295 reported in Oct 09 YTD
NI 16_N_YTD	No. of recorded serious acquisitive crimes YTD	7,421	-	3,473	4,057	4,057	4,259	Green	Improving	4377 reported in Oct 09 YTD
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	91%	-	91%	91%	91%	93%	Amber	No significant change	94% reported in October 09. 89% reported in October 09 YTD

**UE**


Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Sep 2010	Oct 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%	7.33%		6.3%	8.9%	Green	Improving	6.5% reported for October 09
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	3,341	3,321	3,321	2,994	Red	Improving	
NI 158	% non-decent council homes (LAA local)	27.5%	23.5%	-		-	23%	Green	Improving	24.7% at quarter 2 2010/11
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target)	26.1%	31.61%	27.61%	27%	28.21%	27%	Green	Improving	
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	4.3%	-	4%	3%	3.9%	10%	Green	Improving	
IC01	% of rent collected (of rent due - excluding arrears)	N/A	-	99.75%	99.68%	99.68%	100.5%	Amber		
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	44.6 days	-	34.2 days	32.5 days	39.9 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: 11 November 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	<b>12.5</b>	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	<b>7.06</b>	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	<b>9.01</b>	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	<b>3.72</b>	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	<b>9.95</b>	9.6	Amber	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR	9.84	<b>9.86</b>	8.3	Red	No significant change

CR

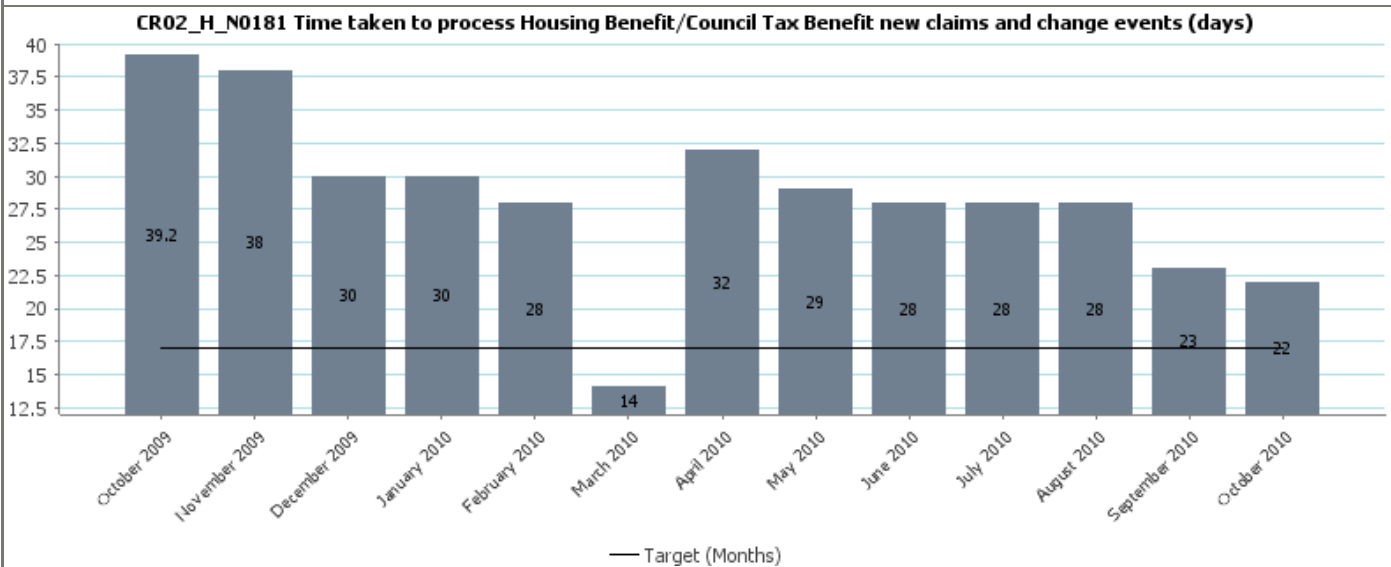
<b>NI 181</b>	<b>Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>27</b>	17	Aim to Minimise

**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**

Although still short of target, performance against this indicator has continued to improve every month for the last three months. A backlog that existed has now been cleared and the key improvements are due to an increase in productivity and further streamlining to working practices.

The prevailing economic condition means that the service is dealing with more claims and the latest statistics published by the DWP show that Haringey have experienced the fourth highest caseload increase in London over the last year (6.55%). Despite the increased demand on the service, the improvements in performance against this indicator are expected to continue.

Improvement work undertaken in the last month includes a new streamlined claims verification policy, a new benefit summary letter which is easier for claimants to understand (thus preventing avoidable contact to the Customer Services) and a review of the new claims and changes processes. An Improvement Plan has been developed with input from staff and key stakeholders as a result of the findings.

**Past Performance and Benchmarking**

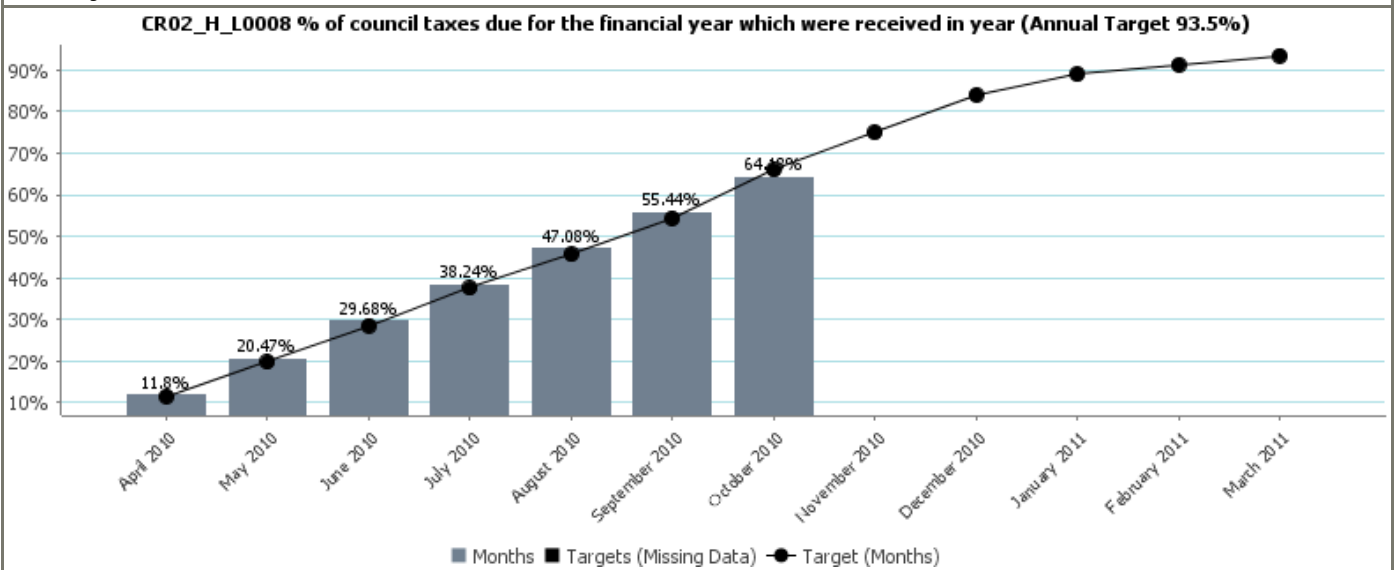
	Value	London Average
2008/09	18.3	
2009/10	24	11.9
		Value
April 2010		32
May 2010		29
June 2010		28
July 2010		28
August 2010		28
September 2010		23
October 2010		22
November 2010		
December 2010		
January 2011		
February 2011		
March 2011		

<b>BV 9</b>	<b>% of council taxes due for the financial year which were received in year (Annual Target 93.5%)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>October 2010</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>64.18%</b>	66%	Aim to Maximise

Rationale

Related PIs

Monthly Performance



Comment

The target for council tax for the year is 93.5%. Every month there is a cumulative target, which if achieved, will ensure that this annual target is met. The percentage collected every month equates to the amount of income received against the annual amount to be collected and is therefore shown as cumulative.


The target for October is 66% and 64.2% has been achieved. This is an improvement from last year and is only slightly below what was expected.

Minor fluctuations will occur during the year, however the last quarter will provide a more real indicator to the expected annual % that will be achieved. Nevertheless, a council tax collection plan is in place to maximise income including using robust enforcement proceedings against homeowners, an increased use of attachment to earnings and benefits, promoting electronic methods of payment and working closely with customer services.

Past Performance and Benchmarking

	Value
2008/09	
2009/10	
	Value
April 2010	11.8%
May 2010	20.47%
June 2010	29.68%
July 2010	38.24%
August 2010	47.08%
September 2010	55.44%
October 2010	64.18%
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	



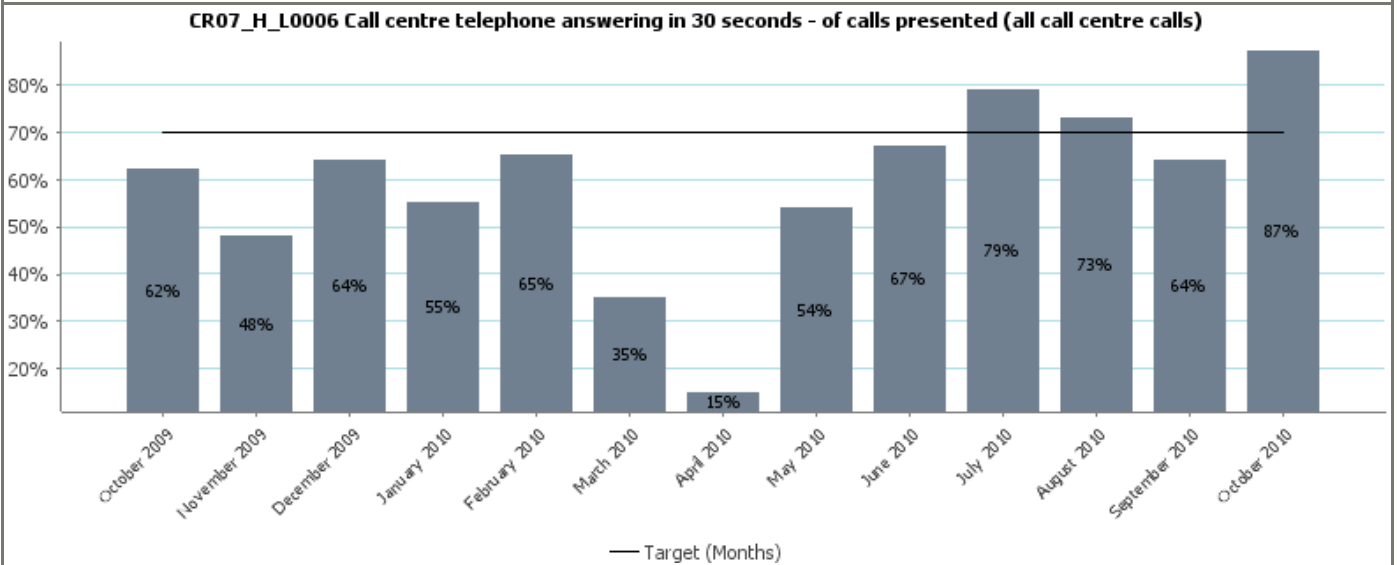
<b>CS2</b>	<b>Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>63%</b>	70%	Aim to Maximise

**Rationale**

**Related PIs**

Call Centre calls answered as a % of calls presented	2010/11	86%
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**Monthly Performance**



**Comment**

87% of calls were answered in 30 seconds against a target of 70% and 98% of calls presented were answered.


This has contributed to an increased performance for the year to date. This has been achieved by continual monitoring of demand and matching resources to this demand and working with services to reduce repeat callers.

The end of the financial year will see an increase in demand and contingency plans are being put in place to ensure that, where possible, demand can be resourced.

**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	87%
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

CYPS

<b>NI 60</b>	<b>Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>57.4%</b>	70%	Aim to Maximise

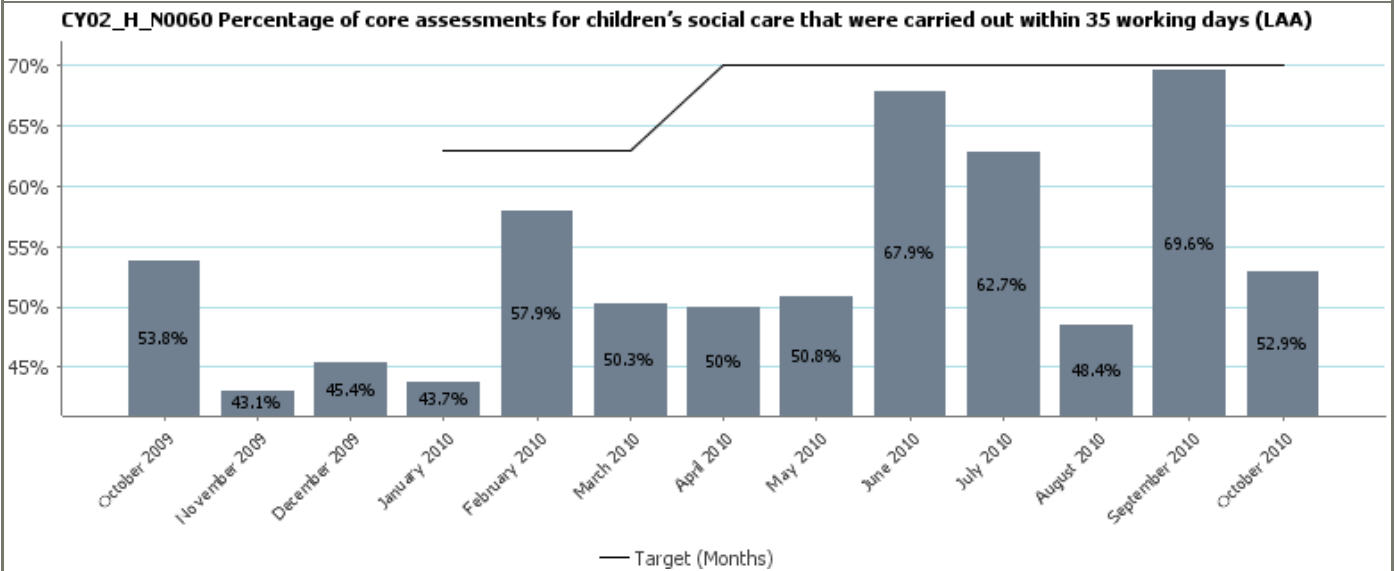
**Rationale**

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	714
The number of core assessments that had been completed within 35 working days	2010/11	410

**Monthly Performance**




**Comment**

The overall trend in core assessment performance is one of steady and sustainable improvement and we anticipate being up to around 60% average at year end. We remain focussed on ensuring that the quality is good.

**Past Performance and Benchmarking**

	Value	London Average
2008/09		80.4%
2009/10	47.3%	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		52.9%
November 2010		
December 2010		
January 2011		
February 2011		
March 2011		

<b>NI 62</b>	<b>Stability of placements of looked after children: number of moves (LAA local)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>16.47%</b>	10%	Aim to Minimise

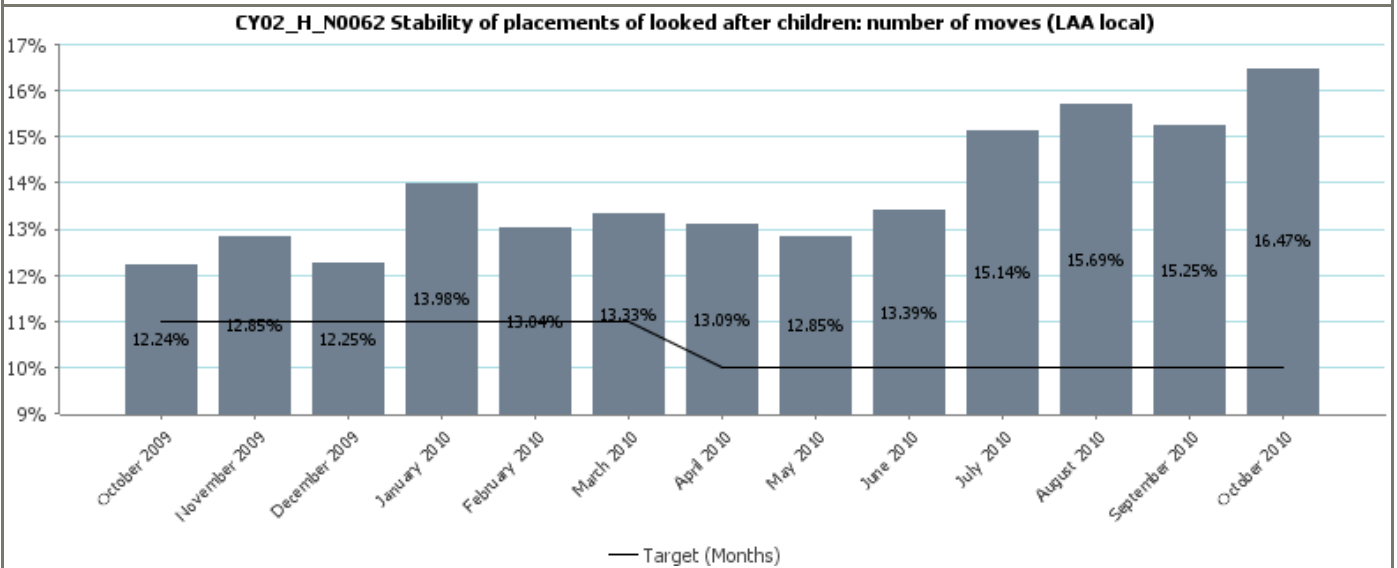
**Rationale**

The percentage of children looked after at 31 March with three or more placements during the year.

**Related PIs**

The total number of children who were looked after, excluding any children who were looked after under a series of short term-placements.	October 2010	607
The number children looked after who had three or more separate placements during the year	October 2010	100

**Monthly Performance**



**Comment**

The year to date position is based on the 12 months to the end of October 2010. 54 children have had 3 or more placements between 1st April and 31st October 2010 (8.8%).


This indicator does not only look at a change from one placement to another, but also includes factors such as children going missing from placement and returning to the original placement, and children in a placement who return home only to find that this does not work out are also included.

Further analysis is being done to understand deterioration in performance in this area and reasons for placement breakdown - this will tie in with the work being done around sufficiency which will be reported in early January.

A series of quality of practice audits are also being done throughout December to look at stability of placement with a particular focus on children who have had 2 or more placements so far this year and will be analysed and reported on in early January.

**Past Performance and Benchmarking**

	Value	London Average
2008/09	14.69%	11.1%
2009/10	13.88%	11.44%
	Value	
April 2010	13.09%	
May 2010	12.85%	
June 2010	13.39%	
July 2010	15.14%	
August 2010	15.69%	
September 2010	15.25%	
October 2010	16.47%	
November 2010		
December 2010		
January 2011		
February 2011		
March 2011		

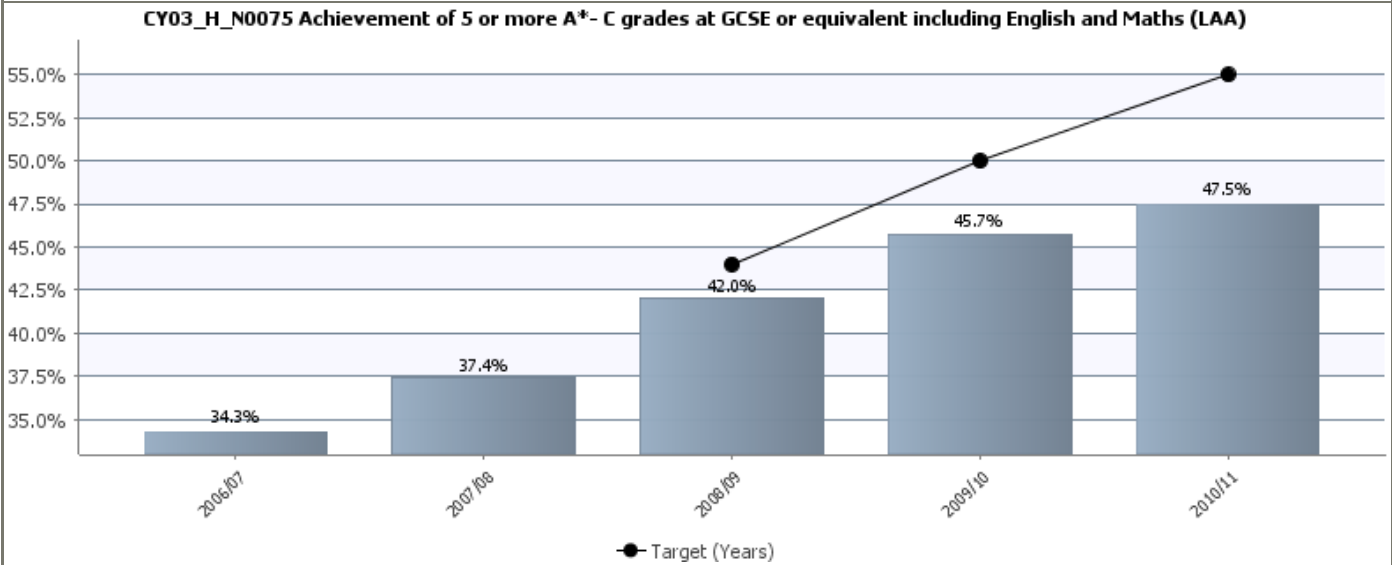
<b>NI 75</b>	<b>Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (LAA)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>47.5%</b>	55.0%	Aim to Maximise

**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**




**Comment**

2010/11 is **provisional** and will be validated in Dec/January. The aggregated schools target that becomes the LA target was very ambitious. A number of schools made significant improvement. In particular Woodside High and Park View.

**Past Performance and Benchmarking**

	Value	London Average
2008/09	42.0%	54.0%
2009/10	45.7%	54.6%

**POD**

<b>BV 12-rollingyr</b>	<b>The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>8.97</b>	8.5	Aim to Minimise

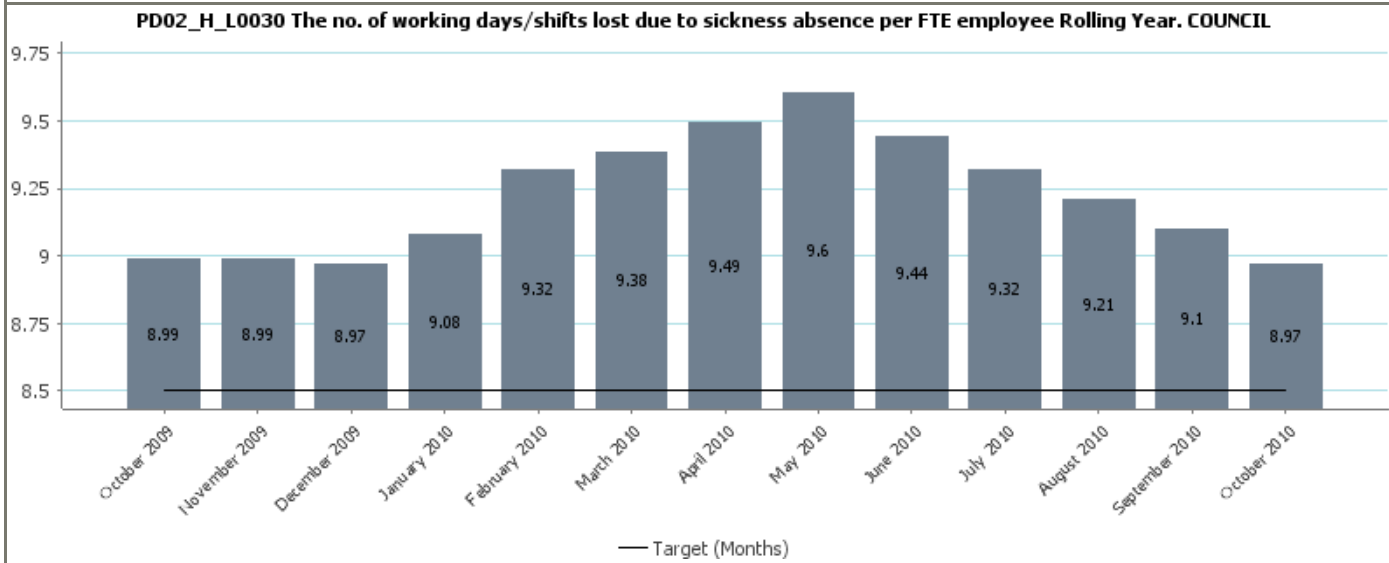
**Rationale**

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	October 2010	9.01
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR	October 2010	9.86
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CYPs	October 2010	9.95
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD	October 2010	3.72
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C	October 2010	7.06
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. UE	October 2010	12.5

**Monthly Performance**




**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

**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		8.97

UE

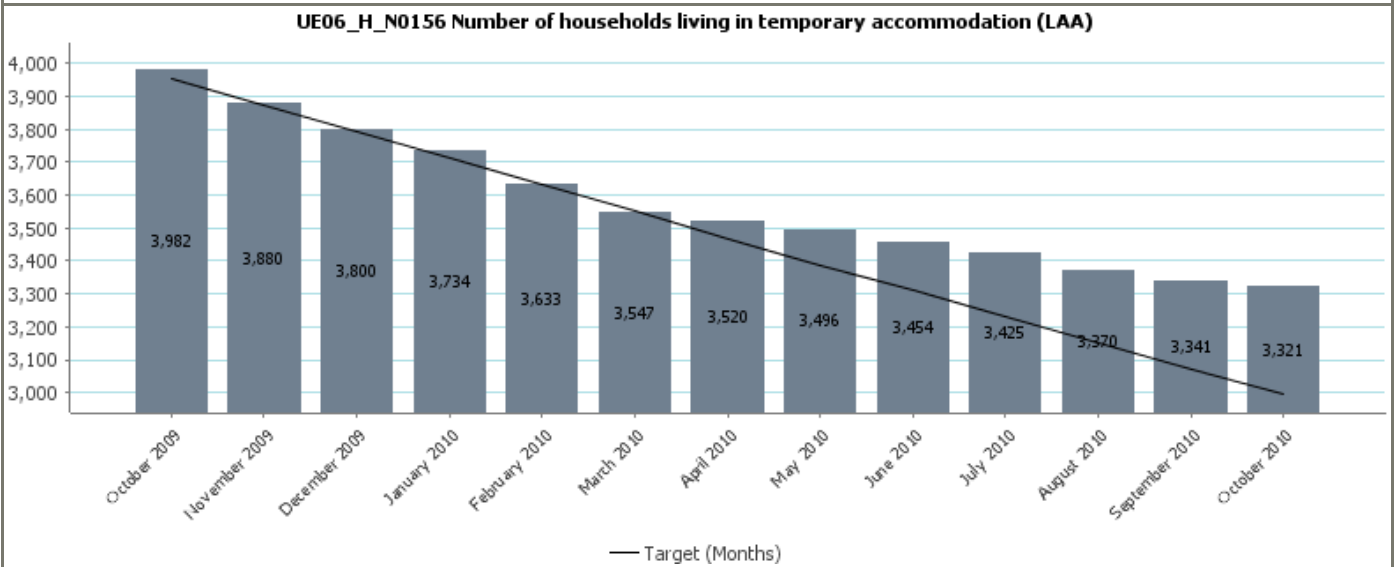
<b>NI 156</b>	<b>Number of households living in temporary accommodation (LAA)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>3,321</b>	2,994	Aim to Minimise

**Rationale**

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

**Related PIs**

**Monthly Performance**




**Comment**

The pace of reduction in temporary accommodation continues to slow down as market conditions in the private sector fluctuate.

The situation with securing alternative supply in the Private Sector has not improved as Landlords continue to look at alternative markets and options. Further work is being done with suppliers to establish what will prompt them to increase supply.

**Past Performance and Benchmarking**

	Value	London Average
2008/09	4,548	1,448
2009/10	3,547	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		3,321
November 2010		
December 2010		
January 2011		
February 2011		
March 2011		

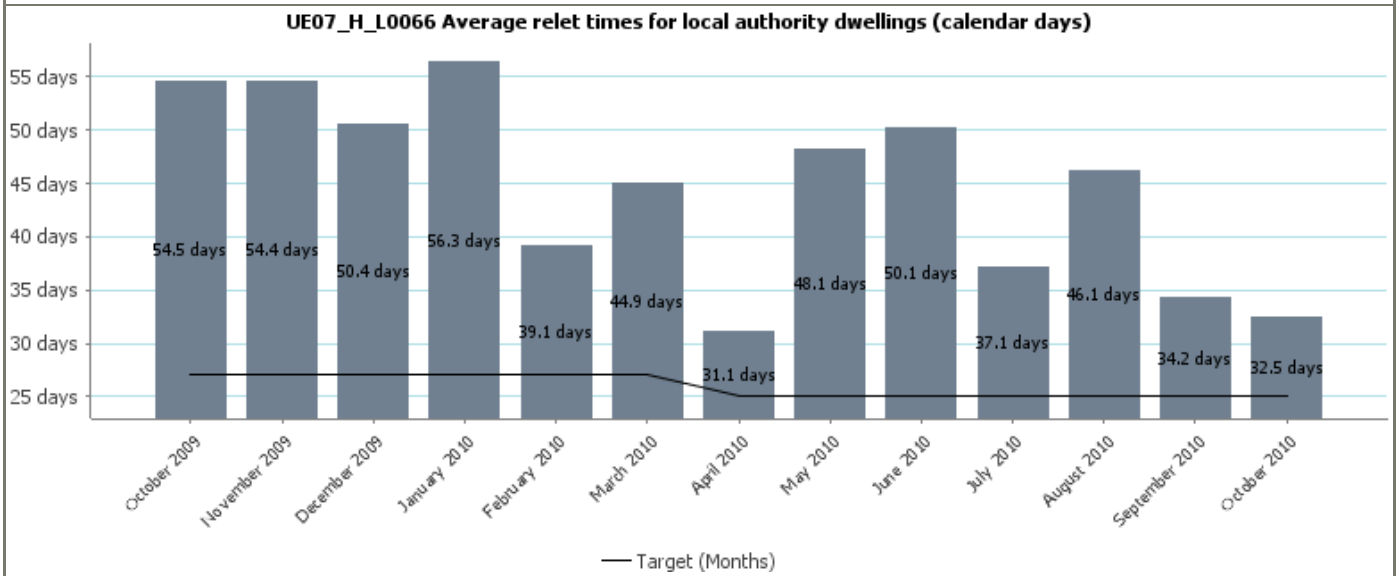
<b>L0066 BV 212</b>	<b>Average relet times for local authority dwellings (calendar days)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>39.9 days</b>	25 days	Aim to Minimise

**Rationale**

**Related PIs**

Average general needs relet times for local authority dwellings(calendar days)	2010/11	36.4 days
Average supported housing relet times for local authority dwellings (calendar days)	2010/11	53.7 days

**Monthly Performance**



**Comment**

The figure provided for October 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.

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

Void turnaround performance, ex BV212, improved to 34.2 days in September. The year to date position on this measure is 40.9 days. Both these figures are significantly outside of target. HouseMark benchmarked top quartile performance on this item was 22.1 days. Although we monitor many aspects of void performance, the only indicator that HfH can directly control, and hence be responsible for, is in relation to repair turnaround.

**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	32.5 days
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	