

# 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	●	✓

Council Performance Scorecard

People			
● 2	△ 2	✓ 2	? 0

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

**ACCS**

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Oct 2010	Nov 2010	2010/11				
		Value		Value	Value	Target				
NI 130	<b>Social care clients receiving Self Directed Support (2010 Definition)</b>			24.6%	25.9%	<b>25.9%</b>	<b>20%</b>	Green		22.7% reported Nov 09 (2009 definition)
NI 131	<b>Delayed transfers of care</b>	13.4	7.3	5.3	5.2	<b>5.2</b>	<b>11.0</b>	Green	Improving	Revised figures: August 2010 6.6 September 2010 5.9 October 2010 5.3 November 2010 5.2
NI 135	<b>% of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD (LAA)</b>	21.2%	24.6%	13.2%	14.9%	<b>14.9%</b>	<b>15.5%</b>	Amber	Getting Worse	16.5% reported Nov 09
L0083a	<b>Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter</b>	5%		8%	4%	<b>6%</b>	<b>8.5%</b>	Green	Getting Worse	5% reported Nov 09
L0568a	<b>Satisfaction with parks and open spaces</b>	69%		-				Green	Improving	65% reported in the 08/09 residents survey
L0568b	<b>Satisfaction with leisure and sports facilities</b>	45%		-				Green	Improving	40% reported in 2009
L0568c	<b>Satisfaction with libraries</b>	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	Oct 2010	Nov 2010	2010/11				
		Value		Value	Value	Target				
NI 181	<b>Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)</b>	24	11.9	22	20	<b>25</b>	<b>17</b>	Red	Getting Worse (improving on this time last year)	38 days in November 2009 34.9 days YTD November 2009
BV 8	<b>Council - invoices paid within 30</b>	92.23%		89.36%	84.96%	<b>90.9%</b>	<b>91%</b>	Amber	Getting Worse	

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10 Value	London Average 2009/10	Oct 2010 Value	Nov 2010 Value	2010/11 Value Target				
	days									
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)			64.18%	73.18%	<b>73.18%</b>	<b>75%</b>	Red		Profiled targets for 2010/11
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	52%		87%	93%	<b>66%</b>	<b>70%</b>	Red	Improving	52% reported YTD Nov 09
L0568d	Satisfaction with housing benefit service	23%		-				Green	Improving	19% reported in 2009 Resident Survey
L0568e	Satisfaction with collection of council tax	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	Oct 2010 Value	Nov 2010 Value	2010/11 Value Target				
NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral			73.8%	61.2%	<b>66.3%</b>	<b>70%</b>	Red		2009/10 was measured against 7 working days
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)	47.3%	73%	52.9%	68%	<b>58.8%</b>	<b>70%</b>	Red	Improving	
NI 62	Stability of placements of looked after children: number of moves (LAA local)	13.88%	11.44%	16.47%	17.08%	<b>17.08%</b>	<b>10%</b>	Red	Getting Worse	
NI 64	Child Protection Plans lasting 2 years or more	16.9%		18.8%	0%	<b>5.9%</b>	<b>9.5%</b>	Green	Improving	
NI 65	Percentage of children becoming the subject of Child Protection Plan	11.7%		14.3%	0%	<b>8.6%</b>	<b>10%</b>	Green	Improving	The target for this indicator is a range between 7.5% and

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10 Value	London Average 2009/10	Oct 2010 Value	Nov 2010 Value	2010/11 Value Target				
	for a second or subsequent time									12.5%
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%	-		47.5%	55.0%	Red	Improving	

**POD**

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10 Value	London Average 2009/10	Oct 2010 Value	Nov 2010 Value	2010/11 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	8.97	8.85	8.85	8.5	Amber	Improving	

**PPPC**

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10 Value		Oct 2010 Value	Nov 2010 Value	2010/11 Value Target				
NI 15 N	No. of recorded most serious violent crimes	476		207	220	220	299	Green	Improving	336 reported in Nov 09 YTD
NI 16_N_YTD	No. of recorded serious acquisitive crimes YTD	7,421		4,057	4,719	4,719	4,867	Green	Improving	5106 reported in Nov 09 YTD
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	91%		91%	81%	90%	93%	Amber	Getting Worse	95% reported in November 09. 90% reported in November 09 YTD

**UE**

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Oct 2010	Nov 2010	2010/11				
		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%	6.33%	6.52		<b>8.9%</b>	Green	Improving	6.99% reported for November 09
NI 155	Number of affordable homes delivered (gross) (LAA local)	207	465	-			<b>340</b>	Red	Getting Worse	
NI 156	Number of households living in temporary accommodation (LAA)	3,547	1,183	3,321	3,305	<b>3,305</b>	<b>2,915</b>	Red	Improving	
NI 158	% non-decent council homes (LAA local)	27.5%	23.5%	-			<b>23%</b>	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%	27.35%	31.07%	<b>28.5%</b>	<b>27%</b>	Green	Improving	
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	4.3%		3%	3%	<b>3.8%</b>	<b>10%</b>	Green	Improving	
IC01	% of rent collected (of rent due - excluding arrears)	N/A		99.68%	99.52%	<b>99.52%</b>	<b>100.5%</b>	Amber		
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	44.6 days		32.5 days	31.9 days	<b>39.2 days</b>	<b>25 days</b>	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: 16 December 2010

Ref:	Description	2009/10	Latest	Current	Status	Trend
		Value	Value	Target		
BV 12-rollingyr	<b>The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. UE</b>	13.55	<b>11.9</b>	10.7	Red	Improving
BV 12-rollingyr	<b>The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&amp;C</b>	10.5	<b>7.27</b>	8.2	Green	Improving
BV 12-rollingyr	<b>The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. ACCS</b>	9.04	<b>9.16</b>	8.6	Amber	No Change
BV 12-rollingyr	<b>The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD</b>	5.62	<b>3.9</b>	4.7	Green	Improving
BV 12-rollingyr	<b>The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CYPs</b>	11.25	<b>9.81</b>	9.6	Amber	Improving
BV 12-rollingyr	<b>The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR</b>	9.84	<b>9.58</b>	8.3	Red	Improving

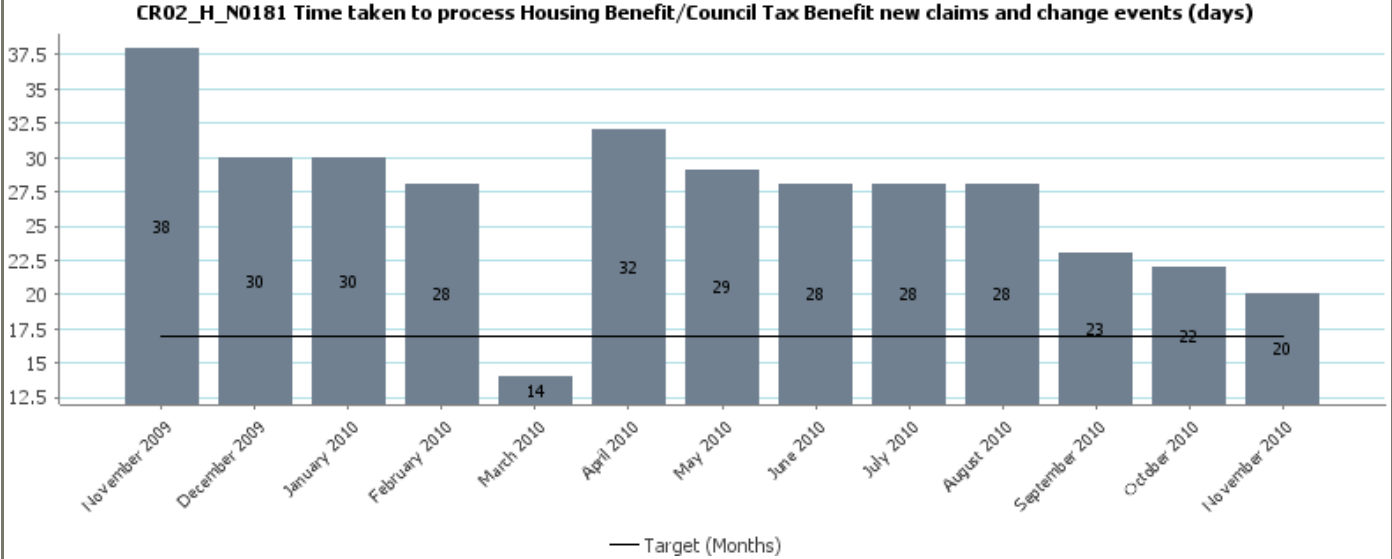
CR

<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>25</b>	<b>17</b>	<b>Aim to Minimise</b>

**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 performance continues to improve as previously stated. This improvement can be attributed to an increase in staff productivity, continual improvement of processes and the introduction of e-benefits. The average days taken to pay e-benefit new claims is 13 days and claim changes is 9 days so this method is actively encouraged. Nevertheless, recent information provided by the DWP show that Haringey has an ever increasing workload and the year to date target will be difficult to achieve. The increased demand is being monitored closely and the service will be working more closely with Customer Services to share resources and attempt to maintain the ongoing improvement in this PI.

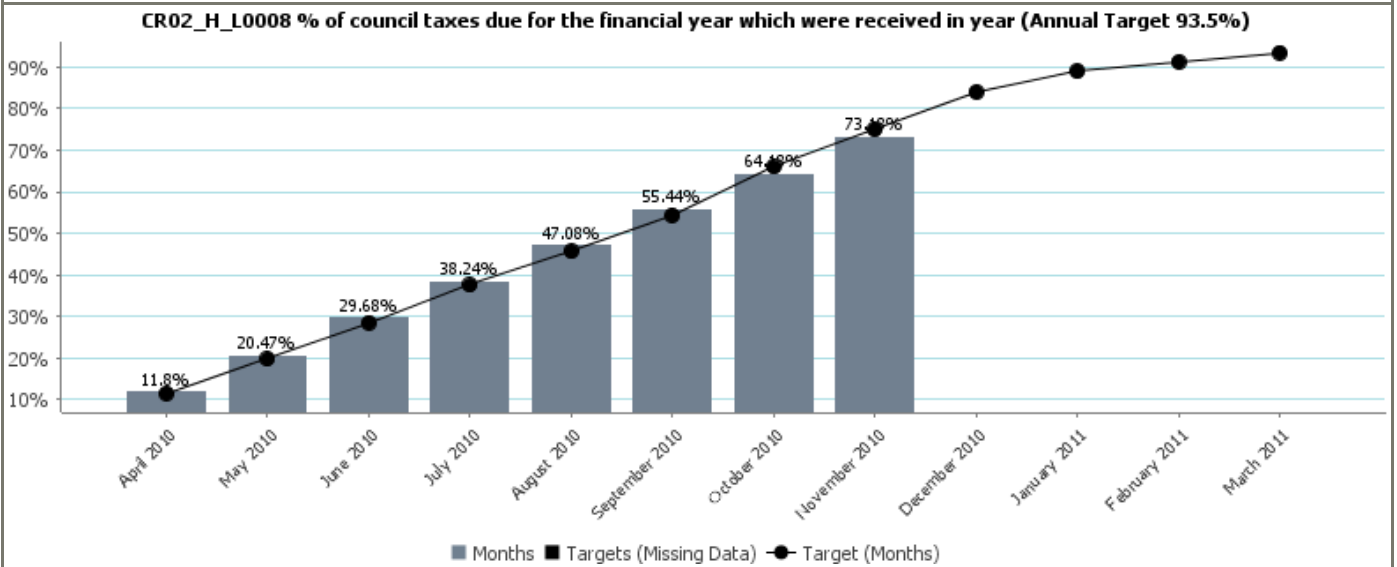
<b>Past Performance and Benchmarking</b>		
	Value	London Average
2008/09	18.3	
2009/10	24	11.9
		Value
April 2010		32
May 2010		29
June 2010		28
July 2010		28
August 2010		28
September 2010		23
October 2010		22
November 2010		20
December 2010		
January 2011		
February 2011		
March 2011		

<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>November 2010</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>73.18%</b>	75%	Aim to Maximise

**Rationale**

**Related PIs**

**Monthly Performance**



**Comment**

Council Tax collection is just below target but shows an increase on last year. Incentives continue to address non and late payment by means of enforcement activity but the service is experiencing customer resistance to these actions. As we enter the last quarter it is essential that recovery of monies outstanding is maximised. The focus will be on a shared approach to customers with Customer Services and refresher training is being undertaken in December. The recovery process is being reviewed to encourage customers to contact us at the earliest opportunity should they have difficulty in paying.

**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	73.18%
December 2010	
January 2011	
February 2011	
March 2011	



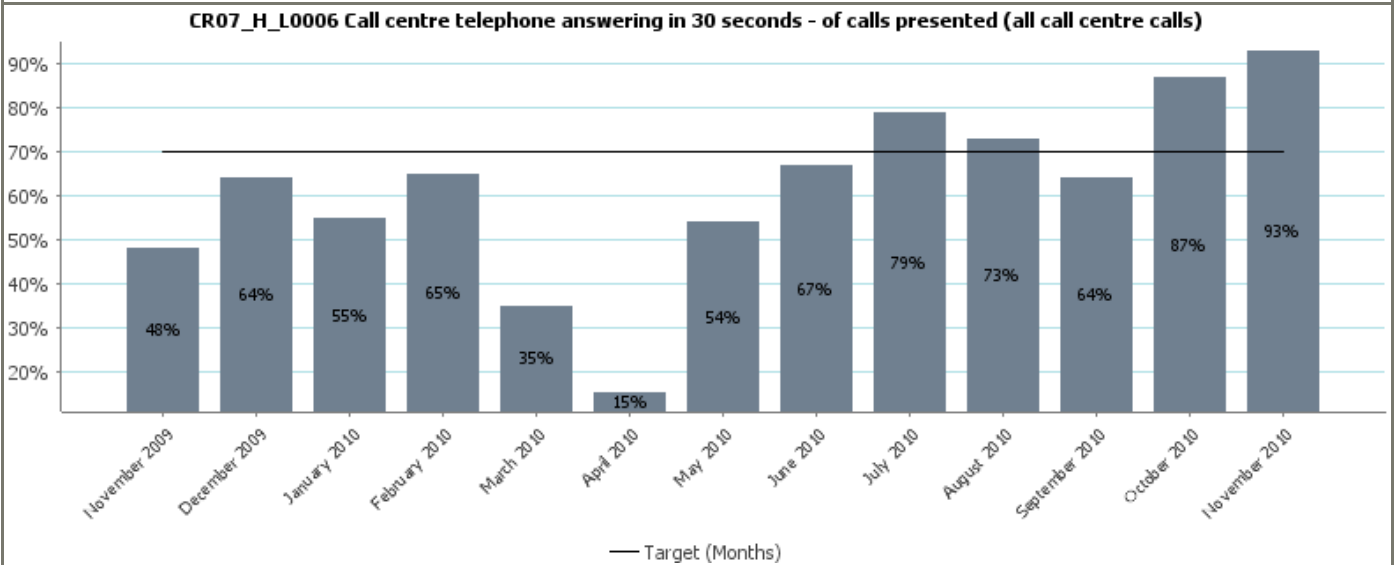
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red	↑	66%	70%	Aim to Maximise

**Rationale**

**Related PIs**

Call Centre calls answered as a % of calls presented	2010/11	88%
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**Monthly Performance**




**Comment**

The year to date performance as at the end of October 2010 (66%) has increased by 3 percentage points over the October 2010 year to date performance of 63%. In November, **93%** of the calls answered were answered within 30 seconds and overall, of the number of calls presented, **99%** 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	87%
November 2010	93%
December 2010	
January 2011	
February 2011	
March 2011	

CYPS

<b>NI 59 (10 days)</b>	<b>Percentage of initial assessments for children's social care carried out within 10 working days of referral</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>66.3%</b>	70%	Aim to Maximise

**Rationale**

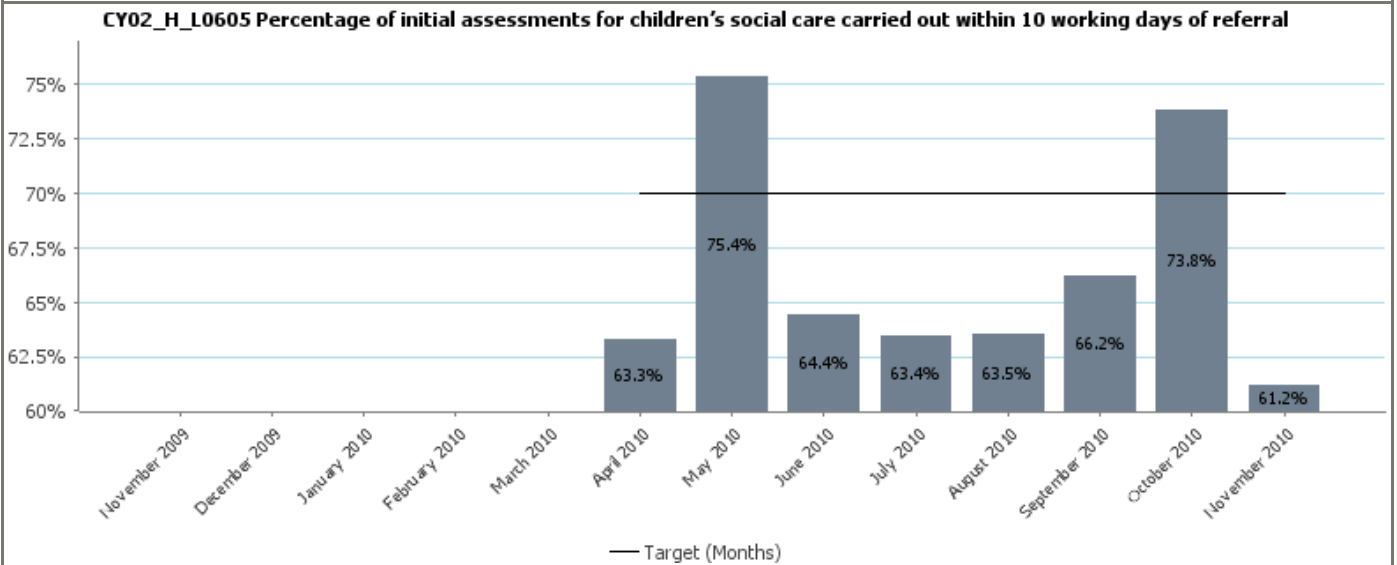
This process indicator is included as a proxy as robust data is not available for outcomes of improved child safety. Initial assessments are an important indicator of how quickly services can respond when a child is thought to be at risk of serious harm. As the assessments involve a range of local agencies, 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	915
Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA)	2010/11	30.7%
The overall of initial assessments completed in the period	2010/11	1380

**Monthly Performance**



**Comment**

As with most other Local Authorities the target for completion of Initial Assessments is now 10 working days and 66.3% were achieved in timescale for the year. ( 3.3% under our target of 70%.) This means that the majority of families received a timely assessment. Our focus continues to be to provide high quality and analytical work and this does result in some assessments taking over 10 days to complete.

**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	73.8%
November 2010	61.2%

<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>58.8%</b>	70%	Aim to Maximise

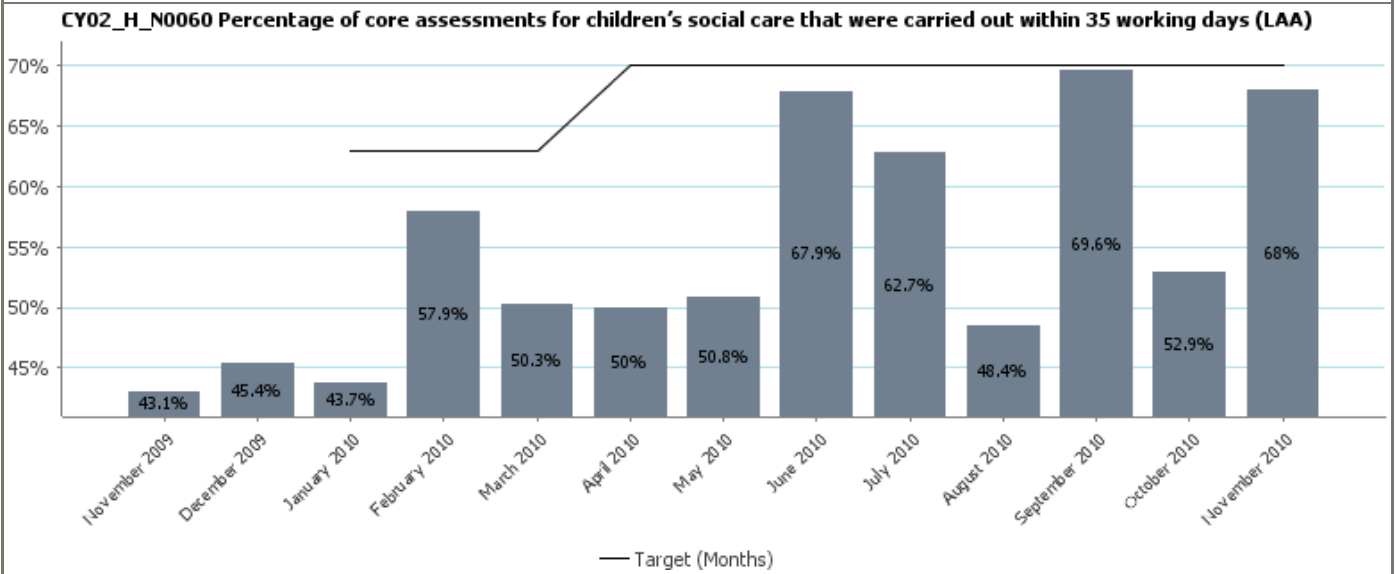
**Rationale**

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	817
The number of core assessments that had been completed within 35 working days	2010/11	480

**Monthly Performance**




**Comment**

We continue our steady improvement and increase in the number of core assessments completed within 35 working days. This is the subject of ongoing monitoring and audit to ensure that quality is maintained. The numbers of Core Assessments out of date is also gradually decreasing and we will continue to make progress in this area.

**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	68%	
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>17.09%</b>	10%	Aim to Minimise

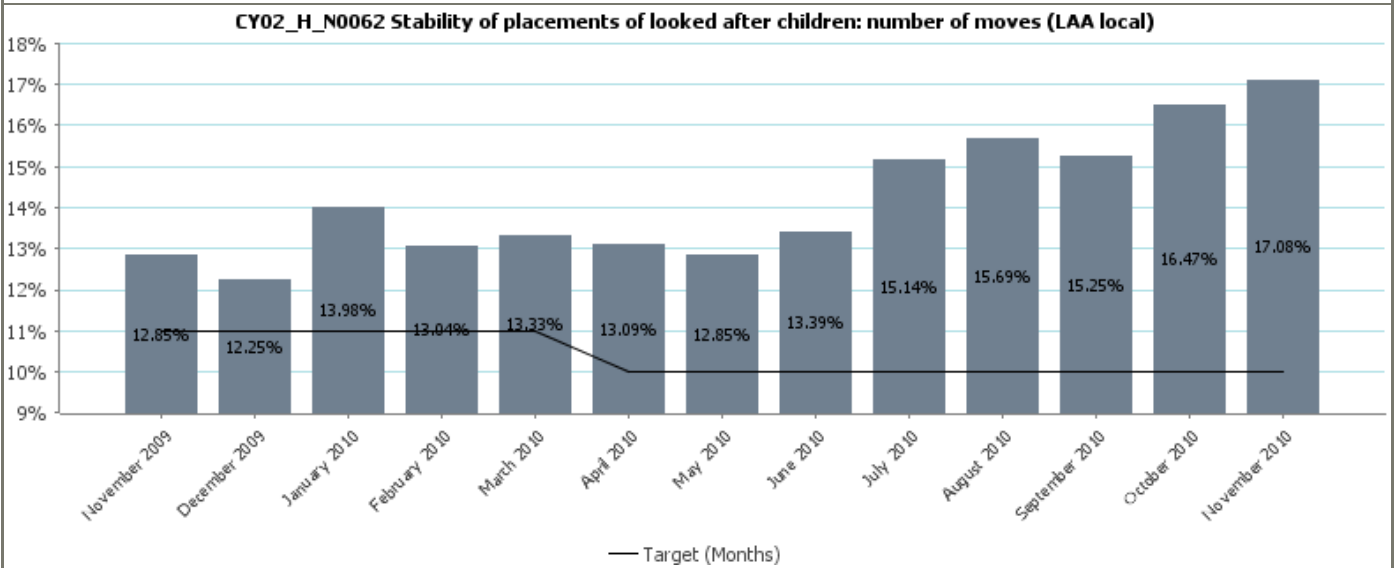
**Rationale**

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.	November 2010	597
The number children looked after who had three or more separate placements during the year	November 2010	102

**Monthly Performance**



**Comment**

The year to date position is based on the 12 months to the end of November 2010. 65 children have had 3 or more placements between 1st April and 30th November 2010 (11.1%). 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.

**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		17.09%
December 2010		
January 2011		
February 2011		
March 2011		

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>
Red	↑	3,305	2,915	Aim to Minimise

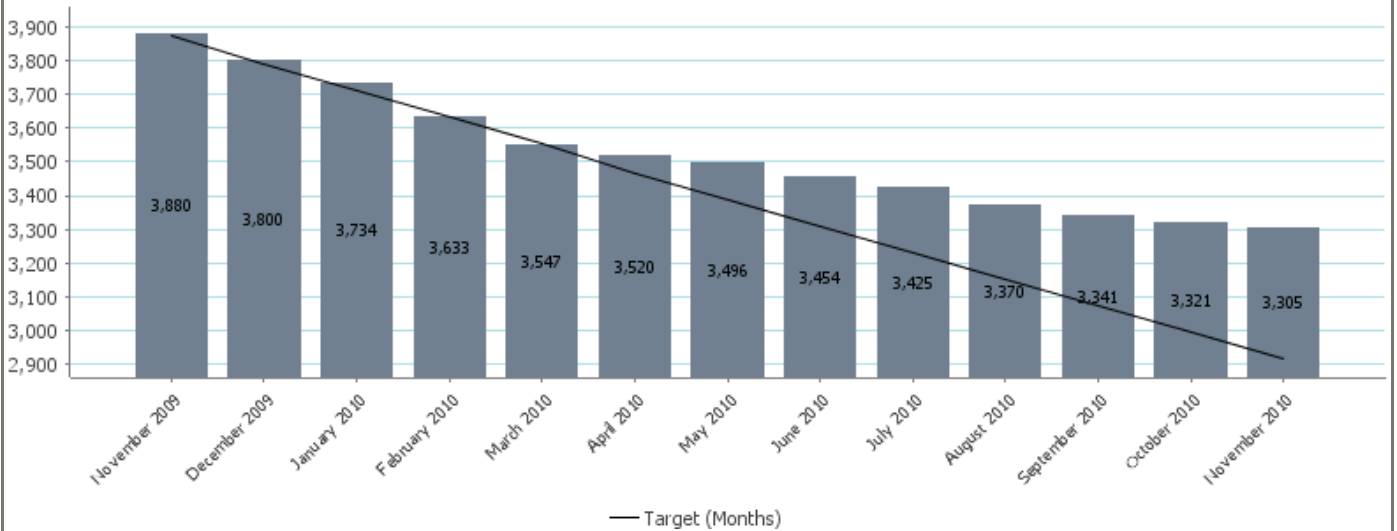
**Rationale**

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

**Related PIs**

**Monthly Performance**

**UE06\_H\_N0156 Number of households living in temporary accommodation (LAA)**




**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 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		3,305
December 2010		
January 2011		
February 2011		
March 2011		

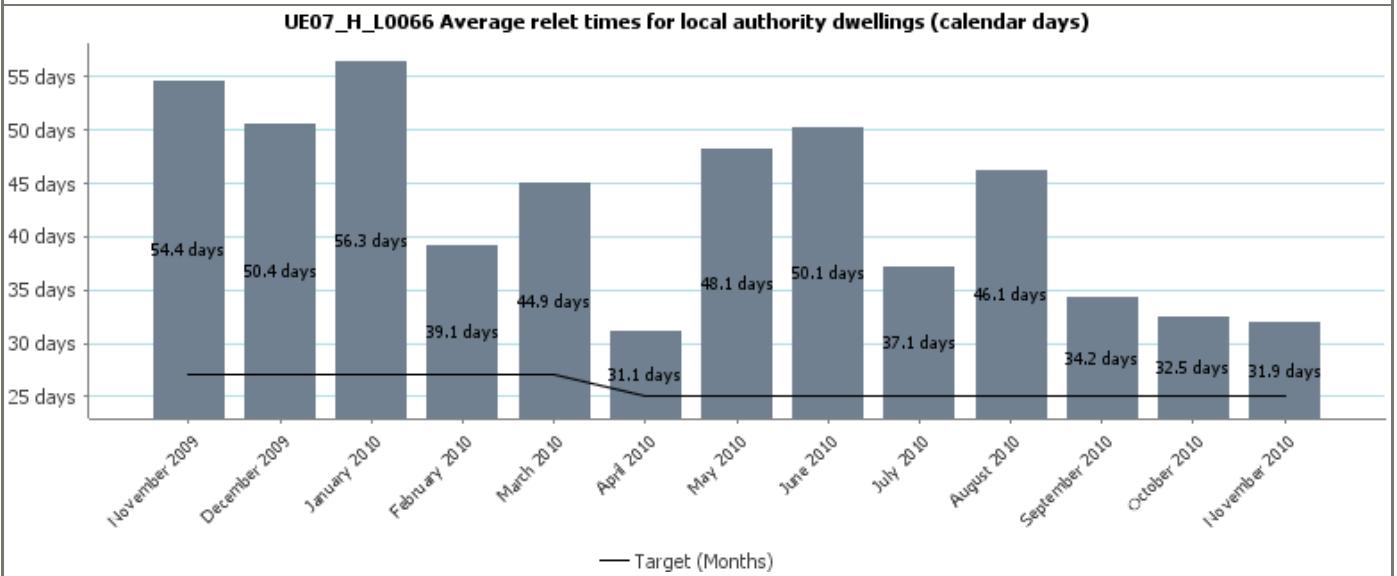
<b>L0066 BV 212</b>	<b>Average relet times for local authority dwellings (calendar days)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>		<b>39.2 days</b>	25 days	Aim to Minimise

**Rationale**

**Related PIs**

Average general needs relet times for local authority dwellings(calendar days)	2010/11	35.2 days
Average supported housing relet times for local authority dwellings (calendar days)	2010/11	54.1 days

**Monthly Performance**



**Comment**

The figure provided for November 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 October 2010:**

Void turn-around performance, reflected in indicator BV 212, remains outside of target and tolerance. This is despite a positive movement in this indicator over the course of the month. HfH is primarily responsible for the repairs part of the process, and this has seen a significant improvement in performance over the last twelve months. The void turnaround performance, ex BV212, improved to 32.5 days in October. The year to date position on this measure is currently 40.0 days. Both these figures are significantly outside of target; however the October turn-around represents the second best monthly figure over the course of the last twelve months. HouseMark benchmarked top quartile performance on this item was 22.0 days.

**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	31.9 days
December 2010	
January 2011	
February 2011	
March 2011	