

Appendix 1a

Service Performance			
● 8	△ 7	✓ 22	? 1

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			
● 0	△ 2	✓ 4	? 0

Sickness	
△ ACCS	△
✓ CR	✓
✓ CYPS	✓
✓ POD	✓
✓ PPPC	✓
△ UE	△

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

Finance			
● 1	△ 2	✓ 7	? 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

ACCS

Ref:	Description	Last Year		Month			Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Dec 2010	Jan 2011	Feb 2011	2010/11				
		Value		Value	Value	Value	Value	Target			
NI 130	Social care clients receiving Self Directed Support (2010 Definition)			26.7%	28.3%	30%	30%	27.5%	Green		23.8 for Feb 10 (2009 definition)
NI 130 L0692	Self Directed Support - Personalised budgets			158	184	219	219	238	Red		
NI 131	Delayed transfers of care	13.4	7.3	5.2	4.9	4.8	4.8	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%	24.6%	15.6%	17.6%	18.3%	18.3%	22.6%	Red	Getting Worse	19.6% for Feb 10
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	5%		0%	2%	4%	5%	8.5%	Green	No Change	6% for Feb 10
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	Dec 2010	Jan 2011	Feb 2011	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	20	19	18	23	17	Red	Improving	28 days February 10 27 days February 10 YTD
BV 8	Council - invoices paid within 30 days	92.23%		81.57%	71.19%	82.26%	88.39%	91%	Amber	Getting Worse	
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)			82.28%	90.17%	92.53	92.53%	91.25%	Green		Profiled targets for 2010/11 – end of year target of 93.5%
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	52%		92%	70%	88%	70%	70%	Green	Improving	54% for Feb 10 YTD
L0568d	Satisfaction with housing benefit service	23%			-				Green	Improving	19% reported in 2009 Resident's 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	London Average 2009/10	Dec 2010	Jan 2011	Feb 2011	2010/11				
		Value		Value	Value	Value	Target				
NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral			69.1%	53.9%	73.9%	66.2%	70%	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%	65.1%	64.2%	65%	60.5%	70%	Red	Improving	
NI 62	Stability of placements of looked after children: number of moves (LAA local)	13.88%	11.44%	15.67%	16.53%	14.78%	14.78%	10%	Amber	Getting Worse	
NI 64	Child Protection Plans lasting 2 years or more	16.9%		0%	9.5%	4%	5.4%	9.5%	Green	Improving	

Ref:	Description	Last Year		Month			Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Dec 2010	Jan 2011	Feb 2011	2010/11				
		Value		Value	Value	Value	Value	Target			
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	11.7%		6.2%	17.2%	7.7%	9.2%	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%	75.1%	-			75.0%	75.0%	Green	Improving	
NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (LAA)	45.7%	54.6%	-			48.0%	55.0%	Amber	Improving	

POD

Ref:	Description	Last Year		Month			Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Dec 2010	Jan 2011	Feb 2011	2010/11				
		Value		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	8.75	8.46	8.25	8.25	8.5	Green	Improving	

PPPC

Ref:	Description	Last Year		Month			Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Dec 2010	Jan 2011	Feb 2011	2010/11				
		Value		Value	Value	Value	Value	Target			
NI 15 N	No. of recorded most serious violent crimes	476		248	283	307	307	412	Green	Improving	437 reported in Feb 10
NI 16_N_YTD	No. of recorded serious acquisitive crimes YTD	7,421		5,402	6,207	6,694	6,694	6,693	Amber	Improving	6951 reported in Feb 10
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	91%		89%	84%	85%	90%	93%	Amber	Getting Worse	

UE

Ref:	Description	Last Year		Month			Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Dec 2010	Jan 2011	Feb 2011	2010/11				
		Value		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%	6.58%	6.56%	6.83%	6.6%	8.9%	Green	Improving	
NI 155	Number of affordable homes delivered (gross) (LAA local)	207	465	-				340	Red	Getting Worse	415 reported in 2008/09
NI 156	Number of households living in temporary accommodation (LAA)	3,547	1,183	3,296	3,298	3,305	3,305	2,678	Red	Improving	
NI 158	% non-decent council homes (LAA local)	27.5%	23.5%	-				23%	Green	Improving	21.8% at quarter 3 10/11
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target)	26.1%	31.61%	26.37%	28.84%	28.76%	28.5%	27%	Green	Improving	
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	4.3%		0%	2%	5%	3.4%	10%	Green	Improving	
IC01	% of rent collected (of rent due - excluding arrears)	N/A		98.86%	99.24%	99.55%	99.55%	100.5%	Amber		
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	44.6 days		19.8 days	28.8 days	33.9 days	36.3 days	25 days	Red	Improving	General needs relet time Feb 28.5 days with a YTD average of 32.4 days. Supported housing relet times Feb 45.6 days with a YTD average of 50.6 days
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: 17 March 2011

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	11.09	10.7	Amber	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C	10.5	7.23	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	8.97	8.6	Amber	Getting Worse
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD	5.62	3.43	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	8.97	9.6	Green	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR	9.84	7.89	8.3	Green	Improving