

Appendix 2: Performance Assessment –Service Indicators - Quarter 1, 2011/12

Key:

- Green Target achieved/ better than planned.
- Amber Just below target (typically 5% tolerance).
- Red Target not achieved/below expectation.

1. Thriving

| Dept | Ref. | Description | Outturn 2010/11 | Q1 2011/12 | 2011/12 | |
|--------------------|-------|---|--------------------|------------------|----------------|--|
| | | | Value | Value | Target | Status |
| Adults and Housing | HY4 | Prevent homelessness (Ratio of homelessness preventions to acceptances) | 1.08 | 1.38 | Target not set | From Q2 status to be assessed based on trend |
| Adults and Housing | HY4a | Prevent homelessness (Number of homelessness acceptances) | 494 (150 in Q4) | 101 | Target not set | From Q2 status to be assessed based on trend |
| Adults and Housing | HY4b | Prevent homelessness (Number of homelessness preventions) | 744 (162 in Q4) | 139 | Target not set | From Q2 status to be assessed based on trend |
| Adults and Housing | HY293 | Inward migration - number of Temporary Accommodation placements made by other London boroughs in Haringey | 551 | 127 ¹ | Target not set | From Q2 status to be assessed based on trend |
| Adults and Housing | HY332 | Temporary Accommodation (Out of Borough Placements) | 286 | 82 ¹ | Target not set | From Q2 status to be assessed based on trend |
| Adults and Housing | HY156 | Number of households living in temporary accommodation | 3,294 | 3,192 | Target not set | From Q2 status to be assessed based on trend |
| Adults and Housing | HY158 | % non-decent council homes | 20.6 | 20.4 | 29.8 | Green |

¹ This data is extracted from NOTIFY, a web based information system and records the TA movements of Families, it does not include single household moves

| Dept | Ref. | Description | Outturn 2010/11 | Q1 2011/12 | 2011/12 | |
|-----------------------------|--------|--|--------------------------|--|----------------|--------------------------------------|
| | | | Value | Value | Target | Status |
| Children and Young People's | HY117 | % of 16 to 18 year olds who are not in education, employment or training (NEET) | 6.83% Q4 | 5.45% ² | 8.9% | Green |
| Place and Sustainability | HY22 | Number of working age people who are claiming one or more key DWP benefits | 30,010 (Nov 2010) | Q1 data ³ not available until 2012 | Target not set | Status to be assessed based on trend |
| Children and Young People's | HY103a | Special Educational Needs – statements issued within 26 weeks - excluding exemptions | 96.4% (100% Q4) | 97.8% | 96% | Green |
| Children and Young People's | HY103b | Special Educational Needs – statements issued within 26 weeks - including exemptions | 91.1% (92% Q4) | 93.6% | 93% | Green |
| Place and Sustainability | HY85 | Number of library visits per 1000 of the population | 9,671 (9,015 Q4) | 8,778 | 8,700 | Green |
| Place and Sustainability | | Inward Investment | New measure to be agreed | Data not Available | Target not set | |
| Place and Sustainability | | Regeneration indicator to be developed | New measure to be agreed | Data not Available | Target not set | |

2. Sustainable

| Dept | Ref. | Description | Outturn 2010/11 | Q1 2011/12 | 2011/12 | |
|--------------------------|--------|--|--------------------------|---------------------|----------------|--------|
| | | | Value | Value | Target | Status |
| Place and Sustainability | HY162 | Reduction in the number of reported fly-tips | 6,225 | 718 (May & June) | 7,200 | Green |
| Place and Sustainability | HY192 | Recycling rate | 28.11% (27.6% Q4) | 26.7% | 26% | Green |
| Place and Sustainability | HY195a | Improved street and environmental cleanliness, levels of: Litter | 4% | 7% | 10% | Green |
| Place and Sustainability | HY166 | Reduction in Carbon Emissions | New measure to be agreed | Data not Available | Target not set | |

² There are 2 major changes in DfE requirements which affects how data is being collected from April 2011.

- Participation and NEET data is based on the clients academic age rather than their actual age.(Academic Age Yr 12-14)
- For those in education the cohort is now based on the young persons borough of residency rather than the borough where they being educated.

³ Data sourced from NOMIS but there is time lag in published data

3. Healthier

| Dept | Ref. | Description | Outturn 2010/11 | Q1 2011/12 | 2011/12 | |
|--------------------------|----------------|--|--------------------------------|------------------------|------------------------|--------|
| | | | Value | Value | Target | Status |
| Public Health | HY39 | Rate of Hospital Admissions per 100,000 for Alcohol Related Harm | | Awaiting data from NHS | Target not set | |
| Public Health | HY50 | Number leaving drug treatment free of drugs | | Awaiting data | Target not set | |
| Adults and Housing | HY145 (NI 145) | Adults with learning disabilities in settled accommodation | 49.1% | 5.4% ⁴ | 7.5% | Red |
| Adults and Housing | HY41 | Proportion of adults in contact with secondary mental health services living independently, with or without support (in accommodation) | 86.8% | 68.9% | 87.0% | Red |
| Adults and Housing | HY38 | Proportion of adults in contact with mental health services in paid employment | 6% | 4.6% | 6% | Red |
| Adults and Housing | HY42 | Number of residents aged 18-64 admitted permanently into residential/nursing care per 100,000 population | Amended definition for 2011/12 | 14.12 | 17.7 (Q1) 70.8 (Q4) | Green |
| Adults and Housing | HY130 | Social care clients receiving Self Directed Support (2010 Definition) | 30.1% | 28.1% | 31% | Amber |
| Adults and Housing | HY131 | Delayed transfers of care (per 100,000 population aged 18+) | 4.6 | 1.8 | 8.5 | Green |
| Place and Sustainability | HY170 | Sports & Leisure 60 Second Survey | 70.6% (68.5% Q4) | 75% | 71% | Green |

4. Safer

| Dept | Ref. | Description | Outturn 2010/11 | Q1 2011/12 | 2011/12 | |
|-----------------------------|------|---|------------------------------------|--------------------|---------|--------|
| | | | Value | Value | Target | Status |
| Children and Young People's | HY32 | Increase in the percentage of children placed in Haringey Provision | 33% | Data not Available | 38.0% | |
| Children and Young People's | HY34 | Stability of the Children and Families Work Force | 77% | Data not Available | 82.0% | |
| Children and Young People's | HY62 | Stability of placements of looked after children: number of moves | 15.33% | 13.39% | 13% | Amber |
| Place and Sustainability | HY23 | Reduction in serious violent crime (KPI 1 Violence Portfolio) | Change of category- Not comparable | 1069 | -2% | |
| Children and Young People's | HY59 | Percentage of initial assessments for children's social care carried out within 10 working days of referral | 66.2% (65% Q4) | 57.1% | 70% | Red |

⁴ This is a cumulative indicator

| Dept | Ref. | Description | Outturn 2010/11 | Q1 2011/12 | 2011/12 | |
|-----------------------------|-------|--|----------------------|--|----------------|--------|
| | | | Value | Value | Target | Status |
| Children and Young People's | HY64 | Child Protection Plans lasting 2 years or more | 5.9% (7.9% Q4) | 4.4% | 6% | Green |
| Adults and Housing | HY331 | Repeat victimisation (Hearthstone)- victims of domestic violence | New indicator | Method for capturing data to be agreed | Target Not Set | |

6. Organisational Effectiveness

| Dept | Ref. | Description | Outturn 2010/11 | Q1 2011/12 | 2011/12 | |
|---------------------------|-------|--|--------------------|----------------------|---------|--------|
| | | | Value | Value | Target | Status |
| Chief Executive's Service | HY12 | The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL | 7.96 | 7.67 | 7.5 | Amber |
| Chief Executive's Service | HY12a | Days sick per full time equivalent employee (Excluding Schools' Staff) | 8.6 | 8.22 | 8 | Amber |
| Chief Executive's Service | HY82 | Agency usage (Council wide) | 9.6% | 8.9% | 12% | Green |
| Corporate Resources | HY9 | % of council taxes due for the financial year which were received in year | 94% | 30.12% ₅ | 30% | Green |
| Corporate Resources | HY181 | Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days) | 18 | 15 (25 days in June) | 19 | Green |

⁵ Figures are cumulative and targets profiled for the year