






**London Borough of Hackney**




# **Quarterly Performance Report**



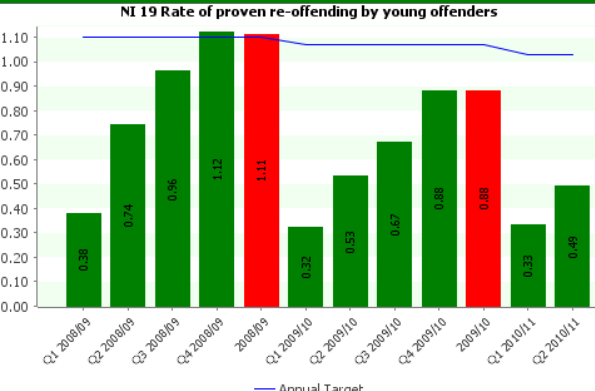
**2010/11 Q3**

# Performance Indicators – Accelerated Improvement


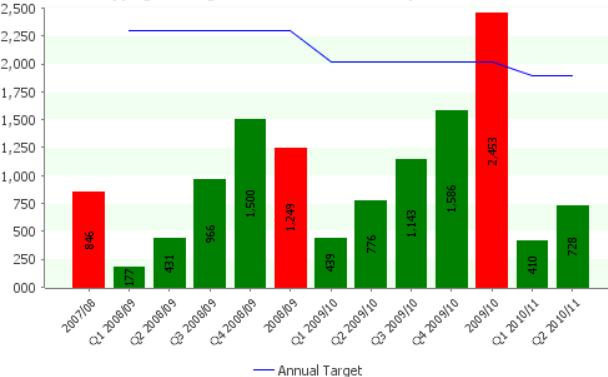
## 2010/11 Q3 Performance for Accelerated Improvement PIs

On course to achieve target?		Q1	Q2	Q3	Q4
	This PI is on course to achieve/exceed target.	19	24	22	
	This PI is .below target , but likely to recover	11	7	3	
	This PI is below target and unlikely to recover	5	6	12	
N/A	Not available/applicable	4	0	0	

Performance compared to previous quarter		Q1	Q2	Q3	Q4
	The value of this PI has improved since the previous quarter.	17	19	22	
	The value of this PI has worsened since the previous quarter	15	11	8	
	The value of this PI has not changed since the previous quarter.	1	1	1	
N/A	Not available/applicable	6	6	6	

PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																										
<b>Children &amp; Young People's Services</b>																																			
NI 19	Rate of proven re-offending by young offenders	1.11	0.88	0.49	N/A	Data for Q3 will be available for reporting in July 2011			 <p><b>NI 19 Rate of proven re-offending by young offenders</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>0.38</td></tr> <tr><td>Q2 2008/09</td><td>0.74</td></tr> <tr><td>Q3 2008/09</td><td>0.96</td></tr> <tr><td>Q4 2008/09</td><td>1.12</td></tr> <tr><td>2009/09</td><td>1.11</td></tr> <tr><td>Q1 2009/10</td><td>0.32</td></tr> <tr><td>Q2 2009/10</td><td>0.53</td></tr> <tr><td>Q3 2009/10</td><td>0.67</td></tr> <tr><td>Q4 2009/10</td><td>0.89</td></tr> <tr><td>2009/10</td><td>0.88</td></tr> <tr><td>Q1 2010/11</td><td>0.33</td></tr> <tr><td>Q2 2010/11</td><td>0.49</td></tr> </tbody> </table> <p>— Annual Target</p>	Quarter	Rate	Q1 2008/09	0.38	Q2 2008/09	0.74	Q3 2008/09	0.96	Q4 2008/09	1.12	2009/09	1.11	Q1 2009/10	0.32	Q2 2009/10	0.53	Q3 2009/10	0.67	Q4 2009/10	0.89	2009/10	0.88	Q1 2010/11	0.33	Q2 2010/11	0.49
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NI 45	Young offenders' engagement in suitable education, training and employment (ETE)	74.6%	74.6%	85.7%	79.4%	85.0%	↓	🚧	<p><b>NI 45 Young offenders' engagement in suitable education, training and employment (ETE)</b></p> <table border="1"> <caption>NI 45 Quarterly Engagement Data</caption> <thead> <tr> <th>Quarter</th> <th>Engagement (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>63.6%</td></tr> <tr><td>Q2 2007/08</td><td>67.4%</td></tr> <tr><td>Q3 2007/08</td><td>73.2%</td></tr> <tr><td>Q4 2007/08</td><td>73.4%</td></tr> <tr><td>2007/08</td><td>72.4%</td></tr> <tr><td>Q1 2008/09</td><td>74.7%</td></tr> <tr><td>Q2 2008/09</td><td>75.4%</td></tr> <tr><td>Q3 2008/09</td><td>74.6%</td></tr> <tr><td>Q4 2008/09</td><td>73.4%</td></tr> <tr><td>2008/09</td><td>74.6%</td></tr> <tr><td>Q1 2009/10</td><td>71.3%</td></tr> <tr><td>Q2 2009/10</td><td>72.8%</td></tr> <tr><td>Q3 2009/10</td><td>75.4%</td></tr> <tr><td>Q4 2009/10</td><td>77.5%</td></tr> <tr><td>2009/10</td><td>74.6%</td></tr> <tr><td>Q1 2010/11</td><td>80.2%</td></tr> <tr><td>Q2 2010/11</td><td>85.7%</td></tr> <tr><td>Q3 2010/11</td><td>79.4%</td></tr> </tbody> </table>	Quarter	Engagement (%)	Q1 2007/08	63.6%	Q2 2007/08	67.4%	Q3 2007/08	73.2%	Q4 2007/08	73.4%	2007/08	72.4%	Q1 2008/09	74.7%	Q2 2008/09	75.4%	Q3 2008/09	74.6%	Q4 2008/09	73.4%	2008/09	74.6%	Q1 2009/10	71.3%	Q2 2009/10	72.8%	Q3 2009/10	75.4%	Q4 2009/10	77.5%	2009/10	74.6%	Q1 2010/11	80.2%	Q2 2010/11	85.7%	Q3 2010/11	79.4%
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NI 117	% of 16-18 year olds not in education, employment or training	10.0%	8.6%	8.2%	6.3%	9.0%	↑	🟢	<p><b>NI 117 % of 16-18 year olds not in education, employment or training</b></p> <table border="1"> <caption>NI 117 Quarterly Percentage Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>15.4%</td></tr> <tr><td>Q2 2007/08</td><td>16.7%</td></tr> <tr><td>Q3 2007/08</td><td>11.8%</td></tr> <tr><td>Q4 2007/08</td><td>11.7%</td></tr> <tr><td>2007/08</td><td>11.7%</td></tr> <tr><td>Q1 2008/09</td><td>11.1%</td></tr> <tr><td>Q2 2008/09</td><td>11.3%</td></tr> <tr><td>Q3 2008/09</td><td>10.3%</td></tr> <tr><td>Q4 2008/09</td><td>9.4%</td></tr> <tr><td>2008/09</td><td>10.0%</td></tr> <tr><td>Q1 2009/10</td><td>9.4%</td></tr> <tr><td>Q2 2009/10</td><td>9.9%</td></tr> <tr><td>Q3 2009/10</td><td>7.2%</td></tr> <tr><td>Q4 2009/10</td><td>6.8%</td></tr> <tr><td>2009/10</td><td>8.6%</td></tr> <tr><td>Q1 2010/11</td><td>7.1%</td></tr> <tr><td>Q2 2010/11</td><td>8.2%</td></tr> <tr><td>Q3 2010/11</td><td>6.3%</td></tr> </tbody> </table>	Quarter	Percentage (%)	Q1 2007/08	15.4%	Q2 2007/08	16.7%	Q3 2007/08	11.8%	Q4 2007/08	11.7%	2007/08	11.7%	Q1 2008/09	11.1%	Q2 2008/09	11.3%	Q3 2008/09	10.3%	Q4 2008/09	9.4%	2008/09	10.0%	Q1 2009/10	9.4%	Q2 2009/10	9.9%	Q3 2009/10	7.2%	Q4 2009/10	6.8%	2009/10	8.6%	Q1 2010/11	7.1%	Q2 2010/11	8.2%	Q3 2010/11	6.3%
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<b>Community Services</b>																																					
NI 123	Stopping smoking - Number of smokers that quit for 4 weeks or more	1,249	2,453	728	N/A	1,900	N/A		<p><b>NI 123 Stopping smoking - Number of smokers that quit for 4 weeks or more</b></p>  <table border="1"> <caption>Data for NI 123 Stopping smoking - Number of smokers that quit for 4 weeks or more</caption> <thead> <tr> <th>Period</th> <th>Number of smokers</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>846</td></tr> <tr><td>Q1 2008/09</td><td>177</td></tr> <tr><td>Q2 2008/09</td><td>431</td></tr> <tr><td>Q3 2008/09</td><td>966</td></tr> <tr><td>Q4 2008/09</td><td>1,500</td></tr> <tr><td>2009/09</td><td>1,249</td></tr> <tr><td>Q1 2009/10</td><td>439</td></tr> <tr><td>Q2 2009/10</td><td>776</td></tr> <tr><td>Q3 2009/10</td><td>1,143</td></tr> <tr><td>Q4 2009/10</td><td>1,586</td></tr> <tr><td>2009/10</td><td>2,453</td></tr> <tr><td>Q1 2010/11</td><td>410</td></tr> <tr><td>Q2 2010/11</td><td>728</td></tr> </tbody> </table> <p>Annual Target: 1,900</p>	Period	Number of smokers	2007/08	846	Q1 2008/09	177	Q2 2008/09	431	Q3 2008/09	966	Q4 2008/09	1,500	2009/09	1,249	Q1 2009/10	439	Q2 2009/10	776	Q3 2009/10	1,143	Q4 2009/10	1,586	2009/10	2,453	Q1 2010/11	410	Q2 2010/11	728
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728 smokers quit smoking for 4 or more weeks during April to September 2010. There is a delay in reporting smoking data due to the time taken for GPs to provide accurate data. Therefore, Q3 data will not be available until March 2011.

PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																				
NI 130_2009	Social care clients receiving Self Directed Support as a percentage of all clients and carers receiving community services	N/A	12.2%	11.2%	11.6%	30.0%	↑	●	<p><b>NI 130_2009 Social care clients receiving Self Directed Support as a percentage of all clients and carers receiving community services</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2009/10</td> <td>8.1%</td> </tr> <tr> <td>Q2 2009/10</td> <td>8.7%</td> </tr> <tr> <td>Q3 2009/10</td> <td>9.1%</td> </tr> <tr> <td>Q4 2009/10</td> <td>12.2%</td> </tr> <tr> <td>2009/10</td> <td>12.2%</td> </tr> <tr> <td>Q1 2010/11</td> <td>10.3%</td> </tr> <tr> <td>Q2 2010/11</td> <td>11.2%</td> </tr> <tr> <td>Q3 2010/11</td> <td>11.6%</td> </tr> <tr> <td>Annual Target</td> <td>30.0%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2009/10	8.1%	Q2 2009/10	8.7%	Q3 2009/10	9.1%	Q4 2009/10	12.2%	2009/10	12.2%	Q1 2010/11	10.3%	Q2 2010/11	11.2%	Q3 2010/11	11.6%	Annual Target	30.0%
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11.6% (534) of Service Users receive Direct Payments. The Putting People First target of 30% will not be met by March 2011 as the implementation of a new Resource Allocation System (RAS) and working practices and procedures are being developed to ensure self directed support operates effectively in the long term. The RAS is being rolled out gradually with constant evaluation to ensure Service Users are not destabilised.

**Actions:**  
 (1) The Lead for Outcome Focused Support Planning to provide direct support to staff in relation to the new processes and reduce the time taken to complete assessments and reviews using the new tools.  
 (2) Weekly management meetings chaired by the Head of Service to continue to take place and address any issues with the process.  
 (3) Implement the RAS (Resource Allocation System) in the Learning Disabilities Services by end of March 2011.

PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																														
NI 136	People supported to live independently through social services (all adults)	2,292	2,824	2,807	2,780	2,850	↓	⚠	<p><b>NI 136 People supported to live independently through social services (all adults)</b></p> <table border="1"> <caption>Data for NI 136 Chart</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>2,656</td></tr> <tr><td>Q2 2008/09</td><td>2,732</td></tr> <tr><td>Q3 2008/09</td><td>2,753</td></tr> <tr><td>Q4 2008/09</td><td>2,728</td></tr> <tr><td>2009/09</td><td>2,700</td></tr> <tr><td>Q1 2009/10</td><td>2,292</td></tr> <tr><td>Q2 2009/10</td><td>2,526</td></tr> <tr><td>Q3 2009/10</td><td>2,589</td></tr> <tr><td>Q4 2009/10</td><td>2,868</td></tr> <tr><td>2009/10</td><td>2,753</td></tr> <tr><td>Q1 2010/11</td><td>2,824</td></tr> <tr><td>Q2 2010/11</td><td>2,806</td></tr> <tr><td>Q3 2010/11</td><td>2,807</td></tr> <tr><td>Annual Target</td><td>2,850</td></tr> </tbody> </table>	Period	Value	Q1 2008/09	2,656	Q2 2008/09	2,732	Q3 2008/09	2,753	Q4 2008/09	2,728	2009/09	2,700	Q1 2009/10	2,292	Q2 2009/10	2,526	Q3 2009/10	2,589	Q4 2009/10	2,868	2009/10	2,753	Q1 2010/11	2,824	Q2 2010/11	2,806	Q3 2010/11	2,807	Annual Target	2,850
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- Further development of Preventative Services and more accurate assessments of needs at the point of contact has enabled residents to be directed to the most appropriate services, thereby reducing the number of people receiving long term services. However, part of this indicator captures people receiving services from organisations that are Grant Funded by Hackney and we expect to see an increase this year which may help meet the target. This National Indicator has now ceased and will not be monitored during 2011/12.

**Action:**  
(1) The Contracts Team is in the process of working with the Grant Funded Organisations to ensure the data provided by them is accurate in order to maximise the outturn for NI 136.

PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																																
NI 141	Percentage of vulnerable people achieving independent living	79.06%	76.70%	77.23%	73.85%	85.00%	↓	●	<p><b>NI 141 Percentage of vulnerable people achieving independent living</b></p> <table border="1"> <caption>Data for NI 141 Percentage of vulnerable people achieving independent living</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>60.25%</td></tr> <tr><td>Q2 2008/09</td><td>79.24%</td></tr> <tr><td>Q3 2008/09</td><td>75.84%</td></tr> <tr><td>Q4 2008/09</td><td>79.17%</td></tr> <tr><td>Q1 2009/10</td><td>87.50%</td></tr> <tr><td>Q2 2009/10</td><td>79.06%</td></tr> <tr><td>Q3 2009/10</td><td>92.51%</td></tr> <tr><td>Q4 2009/10</td><td>85.57%</td></tr> <tr><td>Q1 2010/11</td><td>82.50%</td></tr> <tr><td>Q2 2010/11</td><td>84.00%</td></tr> <tr><td>Q3 2010/11</td><td>76.70%</td></tr> <tr><td>Q4 2010/11</td><td>72.15%</td></tr> <tr><td>Q1 2011/12</td><td>77.23%</td></tr> <tr><td>Q2 2011/12</td><td>77.23%</td></tr> <tr><td>Q3 2011/12</td><td>73.85%</td></tr> </tbody> </table> <p>Annual Target: 85.00%</p>	Quarter	Percentage	Q1 2008/09	60.25%	Q2 2008/09	79.24%	Q3 2008/09	75.84%	Q4 2008/09	79.17%	Q1 2009/10	87.50%	Q2 2009/10	79.06%	Q3 2009/10	92.51%	Q4 2009/10	85.57%	Q1 2010/11	82.50%	Q2 2010/11	84.00%	Q3 2010/11	76.70%	Q4 2010/11	72.15%	Q1 2011/12	77.23%	Q2 2011/12	77.23%	Q3 2011/12	73.85%
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This is on Red as the target will not be achieved by the year end. An average of 75% of vulnerable people had been helped to achieve independent living by the end of Q3. However, the performance is still below target due to the quality of service provided by Offenders Schemes.

**Actions:**

- (1) Working with current providers to improve performance
- (2) New providers for Offender services to be appointed and in place by 1st March 2011. This should result in an improvement in the overall performance and quality of services provided.

PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																																				
NI 145	Adults with learning disabilities in settled accommodation	70.7%	65.1%	22.0%	32.2%	70.0%	↑	●	<p><b>NI 145 Adults with learning disabilities in settled accommodation</b></p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q3 2008/09</td><td>15.3%</td><td>70.0%</td></tr> <tr><td>Q4 2008/09</td><td>41.0%</td><td>70.0%</td></tr> <tr><td>Q1 2009/10</td><td>70.7%</td><td>70.0%</td></tr> <tr><td>Q2 2009/10</td><td>10.6%</td><td>70.0%</td></tr> <tr><td>Q3 2009/10</td><td>26.1%</td><td>70.0%</td></tr> <tr><td>Q4 2009/10</td><td>46.1%</td><td>70.0%</td></tr> <tr><td>Q1 2009/10</td><td>65.1%</td><td>70.0%</td></tr> <tr><td>Q2 2009/10</td><td>65.1%</td><td>70.0%</td></tr> <tr><td>Q3 2010/11</td><td>10.6%</td><td>70.0%</td></tr> <tr><td>Q4 2010/11</td><td>22.0%</td><td>70.0%</td></tr> <tr><td>Q1 2011/12</td><td>32.2%</td><td>70.0%</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q3 2008/09	15.3%	70.0%	Q4 2008/09	41.0%	70.0%	Q1 2009/10	70.7%	70.0%	Q2 2009/10	10.6%	70.0%	Q3 2009/10	26.1%	70.0%	Q4 2009/10	46.1%	70.0%	Q1 2009/10	65.1%	70.0%	Q2 2009/10	65.1%	70.0%	Q3 2010/11	10.6%	70.0%	Q4 2010/11	22.0%	70.0%	Q1 2011/12	32.2%	70.0%
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Q2 2009/10	65.1%	70.0%																																											
Q3 2010/11	10.6%	70.0%																																											
Q4 2010/11	22.0%	70.0%																																											
Q1 2011/12	32.2%	70.0%																																											

PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																								
NI 146	Adults with learning disabilities in employment	5.8%	4.8%	1.4%	2.2%	6.0%	↑	🔴	<p><b>NI 146 Adults with learning disabilities in employment</b></p> <table border="1"> <caption>NI 146 Adults with learning disabilities in employment</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q2 2008/09</td><td>1.8%</td></tr> <tr><td>Q4 2008/09</td><td>3.0%</td></tr> <tr><td>2009/09</td><td>5.8%</td></tr> <tr><td>Q1 2009/10</td><td>0.8%</td></tr> <tr><td>Q2 2009/10</td><td>1.6%</td></tr> <tr><td>Q3 2009/10</td><td>3.2%</td></tr> <tr><td>Q4 2009/10</td><td>4.8%</td></tr> <tr><td>2009/10</td><td>4.8%</td></tr> <tr><td>Q1 2010/11</td><td>0.8%</td></tr> <tr><td>Q2 2010/11</td><td>1.6%</td></tr> <tr><td>Q3 2010/11</td><td>2.2%</td></tr> </tbody> </table>	Quarter	Percentage	Q2 2008/09	1.8%	Q4 2008/09	3.0%	2009/09	5.8%	Q1 2009/10	0.8%	Q2 2009/10	1.6%	Q3 2009/10	3.2%	Q4 2009/10	4.8%	2009/10	4.8%	Q1 2010/11	0.8%	Q2 2010/11	1.6%	Q3 2010/11	2.2%
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NI 149	Adults receiving secondary mental health services in settled accommodation	48.0%	70.0%	80.4%	88.5%	48.2%	↑	🟢	<p><b>NI 149 Adults receiving secondary mental health services in settled accommodation</b></p> <table border="1"> <caption>NI 149 Adults receiving secondary mental health services in settled accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>96.1%</td></tr> <tr><td>Q2 2008/09</td><td>47.9%</td></tr> <tr><td>Q4 2008/09</td><td>48.0%</td></tr> <tr><td>2009/09</td><td>48.0%</td></tr> <tr><td>Q2 2009/10</td><td>53.6%</td></tr> <tr><td>Q3 2009/10</td><td>62.1%</td></tr> <tr><td>Q4 2009/10</td><td>70.0%</td></tr> <tr><td>2009/10</td><td>70.0%</td></tr> <tr><td>Q1 2010/11</td><td>79.3%</td></tr> <tr><td>Q2 2010/11</td><td>80.4%</td></tr> <tr><td>Q3 2010/11</td><td>88.5%</td></tr> </tbody> </table>	Quarter	Percentage	2007/08	96.1%	Q2 2008/09	47.9%	Q4 2008/09	48.0%	2009/09	48.0%	Q2 2009/10	53.6%	Q3 2009/10	62.1%	Q4 2009/10	70.0%	2009/10	70.0%	Q1 2010/11	79.3%	Q2 2010/11	80.4%	Q3 2010/11	88.5%
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																																								
NI 150	Adults receiving secondary mental health services in employment	3.5%	4.2%	4.2%	4.8%	3.9%	↑	✓	<p><b>NI 150 Adults receiving secondary mental health services in employment</b></p> <table border="1"> <caption>NI 150 Adults receiving secondary mental health services in employment</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q3 2008/09</td><td>3.9%</td></tr> <tr><td>Q4 2008/09</td><td>3.4%</td></tr> <tr><td>2008/09</td><td>3.5%</td></tr> <tr><td>Q2 2009/10</td><td>3.3%</td></tr> <tr><td>Q3 2009/10</td><td>3.8%</td></tr> <tr><td>Q4 2009/10</td><td>4.2%</td></tr> <tr><td>2009/10</td><td>4.2%</td></tr> <tr><td>Q1 2010/11</td><td>3.7%</td></tr> <tr><td>Q2 2010/11</td><td>4.2%</td></tr> <tr><td>Q3 2010/11</td><td>4.8%</td></tr> <tr><td>Annual Target</td><td>3.9%</td></tr> </tbody> </table>	Period	Percentage	Q3 2008/09	3.9%	Q4 2008/09	3.4%	2008/09	3.5%	Q2 2009/10	3.3%	Q3 2009/10	3.8%	Q4 2009/10	4.2%	2009/10	4.2%	Q1 2010/11	3.7%	Q2 2010/11	4.2%	Q3 2010/11	4.8%	Annual Target	3.9%																
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<b>Legal and Democratic Services</b>																																																	
CCS 4a	Hackney Contact Centre - % of calls answered	93.6%	82.0%	94.8%	95.0%	90.0%	↑	✓	<p><b>CCS 4a Hackney Contact Centre - % of calls answered</b></p> <table border="1"> <caption>CCS 4a Hackney Contact Centre - % of calls answered</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>88.2%</td></tr> <tr><td>Q2 2007/08</td><td>93.9%</td></tr> <tr><td>Q3 2007/08</td><td>93.5%</td></tr> <tr><td>Q4 2007/08</td><td>86.0%</td></tr> <tr><td>2007/08</td><td>90.0%</td></tr> <tr><td>Q1 2008/09</td><td>95.1%</td></tr> <tr><td>Q2 2008/09</td><td>93.5%</td></tr> <tr><td>Q3 2008/09</td><td>96.0%</td></tr> <tr><td>Q4 2008/09</td><td>92.7%</td></tr> <tr><td>2008/09</td><td>93.6%</td></tr> <tr><td>Q1 2009/10</td><td>93.6%</td></tr> <tr><td>Q2 2009/10</td><td>95.5%</td></tr> <tr><td>Q3 2009/10</td><td>82.5%</td></tr> <tr><td>Q4 2009/10</td><td>64.3%</td></tr> <tr><td>2009/10</td><td>82.0%</td></tr> <tr><td>Q1 2010/11</td><td>83.3%</td></tr> <tr><td>Q2 2010/11</td><td>94.8%</td></tr> <tr><td>Q3 2010/11</td><td>95.0%</td></tr> <tr><td>Annual Target</td><td>90.0%</td></tr> </tbody> </table>	Period	Percentage	Q1 2007/08	88.2%	Q2 2007/08	93.9%	Q3 2007/08	93.5%	Q4 2007/08	86.0%	2007/08	90.0%	Q1 2008/09	95.1%	Q2 2008/09	93.5%	Q3 2008/09	96.0%	Q4 2008/09	92.7%	2008/09	93.6%	Q1 2009/10	93.6%	Q2 2009/10	95.5%	Q3 2009/10	82.5%	Q4 2009/10	64.3%	2009/10	82.0%	Q1 2010/11	83.3%	Q2 2010/11	94.8%	Q3 2010/11	95.0%	Annual Target	90.0%
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CCS 4b	Hackney Contact Centre - % of customer enquiries resolved first time (Service Standard)	66.0%	91.3%	91.0%	90.8%	85.0%	↓	✓	<p><b>CCS 4b Hackney Contact Centre - % of customer enquiries resolved first time (Service Standard)</b></p> <table border="1"> <caption>CCS 4b Hackney Contact Centre - % of customer enquiries resolved first time (Service Standard)</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>81.9%</td></tr> <tr><td>Q2 2007/08</td><td>81.5%</td></tr> <tr><td>Q3 2007/08</td><td>81.5%</td></tr> <tr><td>Q4 2007/08</td><td>62.0%</td></tr> <tr><td>2007/08</td><td>76.7%</td></tr> <tr><td>Q1 2008/09</td><td>56.5%</td></tr> <tr><td>Q2 2008/09</td><td>59.1%</td></tr> <tr><td>Q3 2008/09</td><td>65.7%</td></tr> <tr><td>Q4 2008/09</td><td>88.0%</td></tr> <tr><td>2008/09</td><td>66.0%</td></tr> <tr><td>Q1 2009/10</td><td>90.4%</td></tr> <tr><td>Q2 2009/10</td><td>86.5%</td></tr> <tr><td>Q3 2009/10</td><td>82.8%</td></tr> <tr><td>Q4 2009/10</td><td>92.9%</td></tr> <tr><td>2009/10</td><td>91.3%</td></tr> <tr><td>Q1 2010/11</td><td>89.2%</td></tr> <tr><td>Q2 2010/11</td><td>91.0%</td></tr> <tr><td>Q3 2010/11</td><td>90.8%</td></tr> <tr><td>Annual Target</td><td>85.0%</td></tr> </tbody> </table>	Period	Percentage	Q1 2007/08	81.9%	Q2 2007/08	81.5%	Q3 2007/08	81.5%	Q4 2007/08	62.0%	2007/08	76.7%	Q1 2008/09	56.5%	Q2 2008/09	59.1%	Q3 2008/09	65.7%	Q4 2008/09	88.0%	2008/09	66.0%	Q1 2009/10	90.4%	Q2 2009/10	86.5%	Q3 2009/10	82.8%	Q4 2009/10	92.9%	2009/10	91.3%	Q1 2010/11	89.2%	Q2 2010/11	91.0%	Q3 2010/11	90.8%	Annual Target	85.0%
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																														
CCS 5b	% of Hackney Contact Centre calls answered in 30 seconds	80.1%	53.8%	78.1%	80.3%	90.0%	↑	🔴	<p><b>CCS 5b % of Hackney Contact Centre calls answered in 30 seconds</b></p> <table border="1"> <caption>CCS 5b % of Hackney Contact Centre calls answered in 30 seconds</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>74.0%</td></tr> <tr><td>Q1 2008/09</td><td>81.2%</td></tr> <tr><td>Q2 2008/09</td><td>75.8%</td></tr> <tr><td>Q3 2008/09</td><td>80.1%</td></tr> <tr><td>Q4 2008/09</td><td>76.1%</td></tr> <tr><td>2008/09</td><td>80.1%</td></tr> <tr><td>Q1 2009/10</td><td>79.5%</td></tr> <tr><td>Q2 2009/10</td><td>78.8%</td></tr> <tr><td>Q3 2009/10</td><td>54.4%</td></tr> <tr><td>Q4 2009/10</td><td>20.4%</td></tr> <tr><td>2009/10</td><td>53.8%</td></tr> <tr><td>Q1 2010/11</td><td>51.1%</td></tr> <tr><td>Q2 2010/11</td><td>78.1%</td></tr> <tr><td>Q3 2010/11</td><td>80.3%</td></tr> </tbody> </table>	Period	Percentage	2007/08	74.0%	Q1 2008/09	81.2%	Q2 2008/09	75.8%	Q3 2008/09	80.1%	Q4 2008/09	76.1%	2008/09	80.1%	Q1 2009/10	79.5%	Q2 2009/10	78.8%	Q3 2009/10	54.4%	Q4 2009/10	20.4%	2009/10	53.8%	Q1 2010/11	51.1%	Q2 2010/11	78.1%	Q3 2010/11	80.3%
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<b>Neighbourhoods &amp; Regeneration</b>																																							
NI 15	Serious violent crime rate	2.19	2.20	0.46	0.28	1.90	↑	🟢	<p><b>NI 15 Serious violent crime rate</b></p> <table border="1"> <caption>NI 15 Serious violent crime rate</caption> <thead> <tr> <th>Period</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>1.08</td></tr> <tr><td>Q2 2008/09</td><td>0.46</td></tr> <tr><td>2008/09</td><td>2.19</td></tr> <tr><td>Q1 2009/10</td><td>0.62</td></tr> <tr><td>Q2 2009/10</td><td>0.60</td></tr> <tr><td>Q3 2009/10</td><td>0.46</td></tr> <tr><td>Q4 2009/10</td><td>0.54</td></tr> <tr><td>2009/10</td><td>2.20</td></tr> <tr><td>Q1 2010/11</td><td>0.56</td></tr> <tr><td>Q2 2010/11</td><td>0.46</td></tr> <tr><td>Q3 2010/11</td><td>0.28</td></tr> </tbody> </table>	Period	Rate	2007/08	1.08	Q2 2008/09	0.46	2008/09	2.19	Q1 2009/10	0.62	Q2 2009/10	0.60	Q3 2009/10	0.46	Q4 2009/10	0.54	2009/10	2.20	Q1 2010/11	0.56	Q2 2010/11	0.46	Q3 2010/11	0.28						
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NI 16	Serious acquisitive crime rate	29.09	26.57	6.59	5.69	32.63	↑	🟢	<p><b>NI 16 Serious acquisitive crime rate</b></p> <table border="1"> <caption>NI 16 Serious acquisitive crime rate</caption> <thead> <tr> <th>Period</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>34.32</td></tr> <tr><td>Q1 2008/09</td><td>8.67</td></tr> <tr><td>Q2 2008/09</td><td>6.44</td></tr> <tr><td>Q3 2008/09</td><td>6.40</td></tr> <tr><td>2008/09</td><td>29.09</td></tr> <tr><td>Q1 2009/10</td><td>6.89</td></tr> <tr><td>Q2 2009/10</td><td>6.32</td></tr> <tr><td>Q3 2009/10</td><td>6.71</td></tr> <tr><td>Q4 2009/10</td><td>6.93</td></tr> <tr><td>2009/10</td><td>26.57</td></tr> <tr><td>Q1 2010/11</td><td>7.73</td></tr> <tr><td>Q2 2010/11</td><td>6.59</td></tr> <tr><td>Q3 2010/11</td><td>5.69</td></tr> </tbody> </table>	Period	Rate	2007/08	34.32	Q1 2008/09	8.67	Q2 2008/09	6.44	Q3 2008/09	6.40	2008/09	29.09	Q1 2009/10	6.89	Q2 2009/10	6.32	Q3 2009/10	6.71	Q4 2009/10	6.93	2009/10	26.57	Q1 2010/11	7.73	Q2 2010/11	6.59	Q3 2010/11	5.69		
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																																
NI 30	Re-offending rate of prolific and other priority offenders	1.53	1.83	0.43	0.61	No target set	↓	✓	<p><b>NI 30 Reoffending rate of prolific and other priority offenders</b></p> <table border="1"> <caption>NI 30 Reoffending Rate Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>3.28</td></tr> <tr><td>Q1 2008/09</td><td>0.47</td></tr> <tr><td>Q2 2008/09</td><td>0.42</td></tr> <tr><td>Q3 2008/09</td><td>0.27</td></tr> <tr><td>Q4 2008/09</td><td>0.37</td></tr> <tr><td>2009/09</td><td>1.53</td></tr> <tr><td>Q1 2009/10</td><td>0.46</td></tr> <tr><td>Q2 2009/10</td><td>0.51</td></tr> <tr><td>Q3 2009/10</td><td>0.47</td></tr> <tr><td>Q4 2009/10</td><td>0.46</td></tr> <tr><td>2009/10</td><td>1.83</td></tr> <tr><td>Q1 2010/11</td><td>0.27</td></tr> <tr><td>Q2 2010/11</td><td>0.43</td></tr> <tr><td>Q3 2010/11</td><td>0.61</td></tr> </tbody> </table>	Year/Quarter	Rate	2007/08	3.28	Q1 2008/09	0.47	Q2 2008/09	0.42	Q3 2008/09	0.27	Q4 2008/09	0.37	2009/09	1.53	Q1 2009/10	0.46	Q2 2009/10	0.51	Q3 2009/10	0.47	Q4 2009/10	0.46	2009/10	1.83	Q1 2010/11	0.27	Q2 2010/11	0.43	Q3 2010/11	0.61		
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NI 151	Overall Employment rate (working-age)	63.9%	69.0%	68.5%	70.1%	63.9%	↑	✓	<p><b>NI 151 Overall Employment rate (working-age)</b></p> <table border="1"> <caption>NI 151 Overall Employment Rate Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>Q4 2007/08</td><td>60.3%</td></tr> <tr><td>2007/08</td><td>60.9%</td></tr> <tr><td>Q1 2008/09</td><td>64.3%</td></tr> <tr><td>Q2 2008/09</td><td>63.3%</td></tr> <tr><td>Q3 2008/09</td><td>63.9%</td></tr> <tr><td>Q4 2008/09</td><td>63.9%</td></tr> <tr><td>2008/09</td><td>63.9%</td></tr> <tr><td>Q1 2009/10</td><td>63.9%</td></tr> <tr><td>Q2 2009/10</td><td>67.2%</td></tr> <tr><td>Q3 2009/10</td><td>66.7%</td></tr> <tr><td>Q4 2009/10</td><td>66.7%</td></tr> <tr><td>2009/10</td><td>65.0%</td></tr> <tr><td>Q1 2010/11</td><td>68.3%</td></tr> <tr><td>Q2 2010/11</td><td>68.5%</td></tr> <tr><td>Q3 2010/11</td><td>70.1%</td></tr> </tbody> </table>	Year/Quarter	Rate	Q4 2007/08	60.3%	2007/08	60.9%	Q1 2008/09	64.3%	Q2 2008/09	63.3%	Q3 2008/09	63.9%	Q4 2008/09	63.9%	2008/09	63.9%	Q1 2009/10	63.9%	Q2 2009/10	67.2%	Q3 2009/10	66.7%	Q4 2009/10	66.7%	2009/10	65.0%	Q1 2010/11	68.3%	Q2 2010/11	68.5%	Q3 2010/11	70.1%
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NI 153	Working age people claiming out of work benefits in the worst performing Neighbourhoods	26.1%	26.0%	26.8%	26.8%	0.4% better than the London average	↔	✓	<p><b>NI 153 Working age people claiming out of work benefits in the worst performing Neighbourhoods</b></p> <table border="1"> <caption>NI 153 Working Age People Claiming Out of Work Benefits Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>28.3%</td></tr> <tr><td>Q1 2008/09</td><td>26.2%</td></tr> <tr><td>Q2 2008/09</td><td>26.8%</td></tr> <tr><td>Q3 2008/09</td><td>26.3%</td></tr> <tr><td>Q4 2008/09</td><td>26.1%</td></tr> <tr><td>2008/09</td><td>26.1%</td></tr> <tr><td>Q1 2009/10</td><td>26.1%</td></tr> <tr><td>Q2 2009/10</td><td>25.8%</td></tr> <tr><td>Q3 2009/10</td><td>25.3%</td></tr> <tr><td>Q4 2009/10</td><td>26.0%</td></tr> <tr><td>2009/10</td><td>26.0%</td></tr> <tr><td>Q1 2010/11</td><td>26.0%</td></tr> <tr><td>Q2 2010/11</td><td>26.8%</td></tr> <tr><td>Q3 2010/11</td><td>26.8%</td></tr> </tbody> </table> <p>NOMIS have not yet released Q3 data so latest figures (Q2) are reported for reference. Performance of 26.8% is reported as green as it is within the target level of being 0.4% better than the London average which was last reported as 27.4%.</p>	Year/Quarter	Rate	2007/08	28.3%	Q1 2008/09	26.2%	Q2 2008/09	26.8%	Q3 2008/09	26.3%	Q4 2008/09	26.1%	2008/09	26.1%	Q1 2009/10	26.1%	Q2 2009/10	25.8%	Q3 2009/10	25.3%	Q4 2009/10	26.0%	2009/10	26.0%	Q1 2010/11	26.0%	Q2 2010/11	26.8%	Q3 2010/11	26.8%		
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																																						
NI 155	Number of affordable homes delivered (gross)	1010	962	26	102	240	↑	✓	<p><b>NI 155 Number of affordable homes delivered (gross)</b></p> <table border="1"> <caption>NI 155 Number of affordable homes delivered (gross)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>105</td></tr> <tr><td>Q2 2008/09</td><td>379</td></tr> <tr><td>Q3 2008/09</td><td>303</td></tr> <tr><td>Q4 2008/09</td><td>120</td></tr> <tr><td>2008/09</td><td>1010</td></tr> <tr><td>Q1 2009/10</td><td>215</td></tr> <tr><td>Q2 2009/10</td><td>247</td></tr> <tr><td>Q3 2009/10</td><td>380</td></tr> <tr><td>2009/10</td><td>962</td></tr> <tr><td>Q1 2010/11</td><td>102</td></tr> <tr><td>Q2 2010/11</td><td>102</td></tr> <tr><td>Q3 2010/11</td><td>102</td></tr> </tbody> </table>	Quarter	Value	Q1 2008/09	105	Q2 2008/09	379	Q3 2008/09	303	Q4 2008/09	120	2008/09	1010	Q1 2009/10	215	Q2 2009/10	247	Q3 2009/10	380	2009/10	962	Q1 2010/11	102	Q2 2010/11	102	Q3 2010/11	102												
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NI 157a (BV109a)	Processing of planning applications: Major applications	65.31%	67.69%	70.59%	71.43%	78.00%	↑	⊘	<p><b>NI 157a (BV109a) Processing of planning applications: Major applications</b></p> <table border="1"> <caption>NI 157a (BV109a) Processing of planning applications: Major applications</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>60.00%</td></tr> <tr><td>Q2 2007/08</td><td>71.00%</td></tr> <tr><td>Q3 2007/08</td><td>75.00%</td></tr> <tr><td>Q4 2007/08</td><td>60.00%</td></tr> <tr><td>2007/08</td><td>63.86%</td></tr> <tr><td>Q1 2008/09</td><td>70.00%</td></tr> <tr><td>Q2 2008/09</td><td>67.00%</td></tr> <tr><td>Q3 2008/09</td><td>65.00%</td></tr> <tr><td>Q4 2008/09</td><td>67.00%</td></tr> <tr><td>2008/09</td><td>65.31%</td></tr> <tr><td>Q1 2009/10</td><td>75.00%</td></tr> <tr><td>Q2 2009/10</td><td>64.00%</td></tr> <tr><td>Q3 2009/10</td><td>70.00%</td></tr> <tr><td>Q4 2009/10</td><td>77.78%</td></tr> <tr><td>2009/10</td><td>67.69%</td></tr> <tr><td>Q1 2010/11</td><td>70.59%</td></tr> <tr><td>Q2 2010/11</td><td>71.43%</td></tr> <tr><td>Q3 2010/11</td><td>71.43%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2007/08	60.00%	Q2 2007/08	71.00%	Q3 2007/08	75.00%	Q4 2007/08	60.00%	2007/08	63.86%	Q1 2008/09	70.00%	Q2 2008/09	67.00%	Q3 2008/09	65.00%	Q4 2008/09	67.00%	2008/09	65.31%	Q1 2009/10	75.00%	Q2 2009/10	64.00%	Q3 2009/10	70.00%	Q4 2009/10	77.78%	2009/10	67.69%	Q1 2010/11	70.59%	Q2 2010/11	71.43%	Q3 2010/11	71.43%
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																																						
NI 157b (BV109b)	Processing of planning applications: Minor applications	72.93%	80.96%	79.41%	83.54%	84.00%	↑	●	<p><b>NI 157b (BV109b) Processing of planning applications: Minor applications</b></p> <table border="1"> <caption>Data for NI 157b (BV109b) Processing of planning applications: Minor applications</caption> <thead> <tr> <th>Period</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>85.00%</td></tr> <tr><td>Q2 2007/08</td><td>86.00%</td></tr> <tr><td>Q3 2007/08</td><td>90.00%</td></tr> <tr><td>Q4 2007/08</td><td>84.00%</td></tr> <tr><td>2007/08</td><td>85.85%</td></tr> <tr><td>Q1 2008/09</td><td>80.00%</td></tr> <tr><td>Q2 2008/09</td><td>71.00%</td></tr> <tr><td>Q3 2008/09</td><td>74.00%</td></tr> <tr><td>Q4 2008/09</td><td>69.00%</td></tr> <tr><td>2008/09</td><td>72.93%</td></tr> <tr><td>Q1 2009/10</td><td>84.05%</td></tr> <tr><td>Q2 2009/10</td><td>80.00%</td></tr> <tr><td>Q3 2009/10</td><td>81.05%</td></tr> <tr><td>Q4 2009/10</td><td>80.00%</td></tr> <tr><td>2009/10</td><td>80.96%</td></tr> <tr><td>Q1 2010/11</td><td>80.00%</td></tr> <tr><td>Q2 2010/11</td><td>79.41%</td></tr> <tr><td>Q3 2010/11</td><td>83.54%</td></tr> </tbody> </table>	Period	Performance (%)	Q1 2007/08	85.00%	Q2 2007/08	86.00%	Q3 2007/08	90.00%	Q4 2007/08	84.00%	2007/08	85.85%	Q1 2008/09	80.00%	Q2 2008/09	71.00%	Q3 2008/09	74.00%	Q4 2008/09	69.00%	2008/09	72.93%	Q1 2009/10	84.05%	Q2 2009/10	80.00%	Q3 2009/10	81.05%	Q4 2009/10	80.00%	2009/10	80.96%	Q1 2010/11	80.00%	Q2 2010/11	79.41%	Q3 2010/11	83.54%
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NI 157c (BV109c)	Processing of planning applications: Other applications	84.48%	88.18%	81.75%	84.90%	89.00%	↑	●	<p><b>NI 157c (BV109c) Processing of planning applications: Other applications</b></p> <table border="1"> <caption>Data for NI 157c (BV109c) Processing of planning applications: Other applications</caption> <thead> <tr> <th>Period</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>91.00%</td></tr> <tr><td>Q2 2007/08</td><td>89.00%</td></tr> <tr><td>Q3 2007/08</td><td>93.00%</td></tr> <tr><td>Q4 2007/08</td><td>91.00%</td></tr> <tr><td>2007/08</td><td>90.85%</td></tr> <tr><td>Q1 2008/09</td><td>91.00%</td></tr> <tr><td>Q2 2008/09</td><td>83.00%</td></tr> <tr><td>Q3 2008/09</td><td>86.00%</td></tr> <tr><td>Q4 2008/09</td><td>80.00%</td></tr> <tr><td>2008/09</td><td>84.48%</td></tr> <tr><td>Q1 2009/10</td><td>89.19%</td></tr> <tr><td>Q2 2009/10</td><td>89.00%</td></tr> <tr><td>Q3 2009/10</td><td>89.00%</td></tr> <tr><td>Q4 2009/10</td><td>86.30%</td></tr> <tr><td>2009/10</td><td>88.18%</td></tr> <tr><td>Q1 2010/11</td><td>87.00%</td></tr> <tr><td>Q2 2010/11</td><td>81.75%</td></tr> <tr><td>Q3 2010/11</td><td>84.90%</td></tr> </tbody> </table>	Period	Performance (%)	Q1 2007/08	91.00%	Q2 2007/08	89.00%	Q3 2007/08	93.00%	Q4 2007/08	91.00%	2007/08	90.85%	Q1 2008/09	91.00%	Q2 2008/09	83.00%	Q3 2008/09	86.00%	Q4 2008/09	80.00%	2008/09	84.48%	Q1 2009/10	89.19%	Q2 2009/10	89.00%	Q3 2009/10	89.00%	Q4 2009/10	86.30%	2009/10	88.18%	Q1 2010/11	87.00%	Q2 2010/11	81.75%	Q3 2010/11	84.90%
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																												
NI 158 (BV184a)	% non-decent council homes	32.00%	36.30%	32.70%	31.96%	19.70%	↑	●	<p><b>NI 158 (BV184a) % non-decent council homes</b></p> <table border="1"> <caption>Data for NI 158 (BV184a) % non-decent council homes</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q4 2007/08</td><td>36.00%</td></tr> <tr><td>Q1 2008/09</td><td>36.00%</td></tr> <tr><td>Q2 2008/09</td><td>33.00%</td></tr> <tr><td>Q3 2008/09</td><td>32.9%</td></tr> <tr><td>Q4 2008/09</td><td>32.4%</td></tr> <tr><td>Q1 2009/10</td><td>32.3%</td></tr> <tr><td>Q2 2009/10</td><td>32.0%</td></tr> <tr><td>Q3 2009/10</td><td>39.00%</td></tr> <tr><td>Q4 2009/10</td><td>37.00%</td></tr> <tr><td>Q1 2010/11</td><td>36.30%</td></tr> <tr><td>Q2 2010/11</td><td>34.8%</td></tr> <tr><td>Q3 2010/11</td><td>32.70%</td></tr> <tr><td>Q4 2010/11</td><td>31.96%</td></tr> </tbody> </table> <p>Annual Target: 19.70%</p>	Quarter	Percentage	Q4 2007/08	36.00%	Q1 2008/09	36.00%	Q2 2008/09	33.00%	Q3 2008/09	32.9%	Q4 2008/09	32.4%	Q1 2009/10	32.3%	Q2 2009/10	32.0%	Q3 2009/10	39.00%	Q4 2009/10	37.00%	Q1 2010/11	36.30%	Q2 2010/11	34.8%	Q3 2010/11	32.70%	Q4 2010/11	31.96%
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The Decent Homes target was to see 100% homes decent by 2012/13. However, due to changes during 2009/10 (primarily properties on regeneration estates excluded from the non-decent count being included), this target will now not be met until 2013/14. The effect of these changes will see the annual target of 19.70% for 2010/11 being missed by a considerable margin. This issue was identified towards the end of 2009/10, but it was not possible to change the 2010/11 target as it was set as part of the LAA. Targets set for 2011/12 onwards reflect the change in the scope of the indicator to incorporate the regeneration estates. Progress in 2010/11 has slowed due to one of the main contractors - Connaught, who operate in the North East area - going into administration. This has led to a delay in completions as other contractors are brought in to finish work. It is now confirmed that there will be no increase in the 2010/11 budget, however the programme remains on target to deliver the agreed outputs and fully spend the allocated budget.

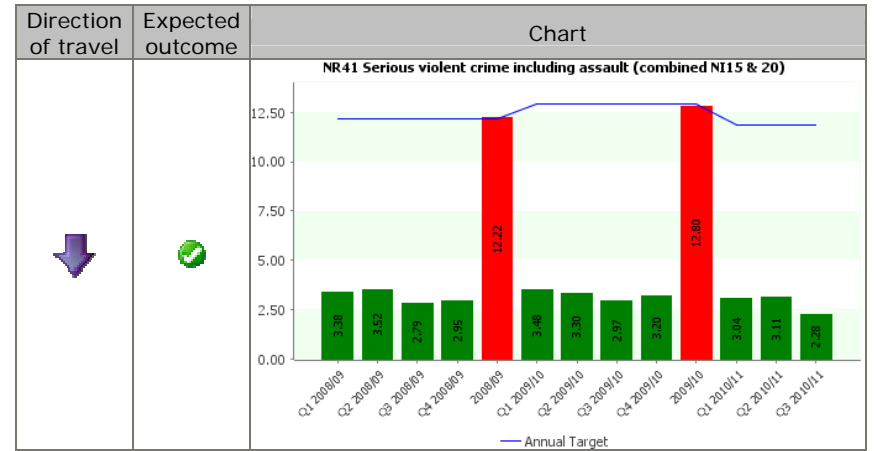
PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																														
NI 191	Residual household waste per household	601Kg	559Kg	149Kg	144Kg	532Kg	↑	●	<p><b>NI 191 Residual household waste per household</b></p> <table border="1"> <caption>NI 191 Residual household waste per household</caption> <thead> <tr> <th>Period</th> <th>Waste (kg)</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>167</td></tr> <tr><td>Q2 2008/09</td><td>157</td></tr> <tr><td>Q3 2008/09</td><td>154</td></tr> <tr><td>Q4 2008/09</td><td>130</td></tr> <tr><td>2008/09</td><td>601</td></tr> <tr><td>Q1 2009/10</td><td>148</td></tr> <tr><td>Q2 2009/10</td><td>148</td></tr> <tr><td>Q3 2009/10</td><td>140</td></tr> <tr><td>Q4 2009/10</td><td>134</td></tr> <tr><td>2009/10</td><td>559</td></tr> <tr><td>Q1 2010/11</td><td>150</td></tr> <tr><td>Q2 2010/11</td><td>149</td></tr> <tr><td>Q3 2010/11</td><td>144</td></tr> <tr><td>Annual Target</td><td>532</td></tr> </tbody> </table>	Period	Waste (kg)	Q1 2008/09	167	Q2 2008/09	157	Q3 2008/09	154	Q4 2008/09	130	2008/09	601	Q1 2009/10	148	Q2 2009/10	148	Q3 2009/10	140	Q4 2009/10	134	2009/10	559	Q1 2010/11	150	Q2 2010/11	149	Q3 2010/11	144	Annual Target	532
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Q3 2010/11	144																																						
Annual Target	532																																						
NI 192	Percentage of household waste sent for reuse, recycling and composting	22.71%	24.35%	24.02%	25.46%	26.68%	↑	●	<p><b>NI 192 Percentage of household waste sent for reuse, recycling and composting</b></p> <table border="1"> <caption>NI 192 Percentage of household waste sent for reuse, recycling and composting</caption> <thead> <tr> <th>Period</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>23.03</td></tr> <tr><td>Q2 2008/09</td><td>21.14</td></tr> <tr><td>Q3 2008/09</td><td>23.71</td></tr> <tr><td>Q4 2008/09</td><td>24.85</td></tr> <tr><td>2008/09</td><td>22.71</td></tr> <tr><td>Q1 2009/10</td><td>23.44</td></tr> <tr><td>Q2 2009/10</td><td>22.54</td></tr> <tr><td>Q3 2009/10</td><td>25.34</td></tr> <tr><td>Q4 2009/10</td><td>26.07</td></tr> <tr><td>2009/10</td><td>24.35</td></tr> <tr><td>Q1 2010/11</td><td>24.46</td></tr> <tr><td>Q2 2010/11</td><td>24.02</td></tr> <tr><td>Q3 2010/11</td><td>25.46</td></tr> <tr><td>Annual Target</td><td>26.68</td></tr> </tbody> </table>	Period	Percentage (%)	Q1 2008/09	23.03	Q2 2008/09	21.14	Q3 2008/09	23.71	Q4 2008/09	24.85	2008/09	22.71	Q1 2009/10	23.44	Q2 2009/10	22.54	Q3 2009/10	25.34	Q4 2009/10	26.07	2009/10	24.35	Q1 2010/11	24.46	Q2 2010/11	24.02	Q3 2010/11	25.46	Annual Target	26.68
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																														
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	11%	6%	8%	N/A	This indicator is reported in 3 tranches (not 4 quarters). Tranche 3 will be reported in Q4.	N/A		<p><b>NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter</b></p> <table border="1"> <caption>NI 195a Litter Levels (%)</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2007/08</td><td>25%</td></tr> <tr><td>Q3 2007/08</td><td>22%</td></tr> <tr><td>Q4 2007/08</td><td>23%</td></tr> <tr><td>2007/08</td><td>17%</td></tr> <tr><td>Q2 2008/09</td><td>14%</td></tr> <tr><td>Q3 2008/09</td><td>9%</td></tr> <tr><td>Q4 2008/09</td><td>10%</td></tr> <tr><td>2008/09</td><td>11%</td></tr> <tr><td>Q1 2009/10</td><td>9%</td></tr> <tr><td>Q2 2009/10</td><td>3%</td></tr> <tr><td>Q4 2009/10</td><td>6%</td></tr> <tr><td>2009/10</td><td>6%</td></tr> <tr><td>Q1 2010/11</td><td>4%</td></tr> <tr><td>Q2 2010/11</td><td>8%</td></tr> </tbody> </table>	Quarter	Level (%)	Q2 2007/08	25%	Q3 2007/08	22%	Q4 2007/08	23%	2007/08	17%	Q2 2008/09	14%	Q3 2008/09	9%	Q4 2008/09	10%	2008/09	11%	Q1 2009/10	9%	Q2 2009/10	3%	Q4 2009/10	6%	2009/10	6%	Q1 2010/11	4%	Q2 2010/11	8%
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NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	14%	12%	9%	N/A	This indicator is reported in 3 tranches (not 4 quarters). Tranche 3 will be reported in Q4.	N/A		<p><b>NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus</b></p> <table border="1"> <caption>NI 195b Detritus Levels (%)</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>15%</td></tr> <tr><td>Q2 2008/09</td><td>18%</td></tr> <tr><td>Q3 2008/09</td><td>17%</td></tr> <tr><td>Q4 2008/09</td><td>9%</td></tr> <tr><td>2008/09</td><td>14%</td></tr> <tr><td>Q1 2009/10</td><td>18%</td></tr> <tr><td>Q2 2009/10</td><td>9%</td></tr> <tr><td>Q4 2009/10</td><td>10%</td></tr> <tr><td>2009/10</td><td>12%</td></tr> <tr><td>Q1 2010/11</td><td>7%</td></tr> <tr><td>Q2 2010/11</td><td>9%</td></tr> </tbody> </table>	Quarter	Level (%)	2007/08	15%	Q2 2008/09	18%	Q3 2008/09	17%	Q4 2008/09	9%	2008/09	14%	Q1 2009/10	18%	Q2 2009/10	9%	Q4 2009/10	10%	2009/10	12%	Q1 2010/11	7%	Q2 2010/11	9%						
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NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	18%	10%	5%	N/A	This indicator is reported in 3 tranches (not 4 quarters). Tranche 3 will be reported in Q4.	N/A		<p><b>NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti</b></p> <table border="1"> <caption>NI 195c Graffiti Levels (%)</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2007/08</td><td>14%</td></tr> <tr><td>Q3 2007/08</td><td>9%</td></tr> <tr><td>Q4 2007/08</td><td>21%</td></tr> <tr><td>2007/08</td><td>11%</td></tr> <tr><td>Q2 2008/09</td><td>21%</td></tr> <tr><td>Q3 2008/09</td><td>24%</td></tr> <tr><td>Q4 2008/09</td><td>10%</td></tr> <tr><td>2008/09</td><td>18%</td></tr> <tr><td>Q1 2009/10</td><td>11%</td></tr> <tr><td>Q2 2009/10</td><td>8%</td></tr> <tr><td>Q4 2009/10</td><td>10%</td></tr> <tr><td>2009/10</td><td>10%</td></tr> <tr><td>Q1 2010/11</td><td>6%</td></tr> <tr><td>Q2 2010/11</td><td>5%</td></tr> </tbody> </table>	Quarter	Level (%)	Q2 2007/08	14%	Q3 2007/08	9%	Q4 2007/08	21%	2007/08	11%	Q2 2008/09	21%	Q3 2008/09	24%	Q4 2008/09	10%	2008/09	18%	Q1 2009/10	11%	Q2 2009/10	8%	Q4 2009/10	10%	2009/10	10%	Q1 2010/11	6%	Q2 2010/11	5%
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																														
NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	8%	3%	0%	N/A	1%	N/A		<p><b>NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting</b></p> <table border="1"> <caption>NI 195d Fly-posting Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q2 2007/08</td><td>4%</td></tr> <tr><td>Q3 2007/08</td><td>2%</td></tr> <tr><td>Q4 2007/08</td><td>9%</td></tr> <tr><td>2007/08</td><td>3%</td></tr> <tr><td>Q2 2008/09</td><td>9%</td></tr> <tr><td>Q3 2008/09</td><td>12%</td></tr> <tr><td>Q4 2008/09</td><td>3%</td></tr> <tr><td>2008/09</td><td>8%</td></tr> <tr><td>Q1 2009/10</td><td>3%</td></tr> <tr><td>Q2 2009/10</td><td>2%</td></tr> <tr><td>Q4 2009/10</td><td>3%</td></tr> <tr><td>2009/10</td><td>3%</td></tr> <tr><td>Q1 2010/11</td><td>2%</td></tr> <tr><td>Q2 2010/11</td><td>1%</td></tr> </tbody> </table>	Quarter	Percentage	Q2 2007/08	4%	Q3 2007/08	2%	Q4 2007/08	9%	2007/08	3%	Q2 2008/09	9%	Q3 2008/09	12%	Q4 2008/09	3%	2008/09	8%	Q1 2009/10	3%	Q2 2009/10	2%	Q4 2009/10	3%	2009/10	3%	Q1 2010/11	2%	Q2 2010/11	1%
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NR 13a	% of businesses complying with duty of care regarding waste disposal	52%	68%	75%	74%	75%			<p><b>NR 13a % of businesses complying with duty of care regarding waste disposal</b></p> <table border="1"> <caption>NR 13a Compliance Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2008/09</td><td>52%</td></tr> <tr><td>Q1 2009/10</td><td>55%</td></tr> <tr><td>Q2 2009/10</td><td>59%</td></tr> <tr><td>Q3 2009/10</td><td>65%</td></tr> <tr><td>Q4 2009/10</td><td>68%</td></tr> <tr><td>2009/10</td><td>68%</td></tr> <tr><td>Q1 2010/11</td><td>73%</td></tr> <tr><td>Q2 2010/11</td><td>75%</td></tr> <tr><td>Q3 2010/11</td><td>74%</td></tr> </tbody> </table>	Quarter	Percentage	2008/09	52%	Q1 2009/10	55%	Q2 2009/10	59%	Q3 2009/10	65%	Q4 2009/10	68%	2009/10	68%	Q1 2010/11	73%	Q2 2010/11	75%	Q3 2010/11	74%										
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NR 13b	% of businesses without a trade waste agreement issued with a compliance notice	52%	70%	76%	88%	75%			<p><b>NR 13b % of businesses without a trade waste agreement issued with a compliance notice</b></p> <table border="1"> <caption>NR 13b Compliance Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>5%</td></tr> <tr><td>Q2 2008/09</td><td>19%</td></tr> <tr><td>Q3 2008/09</td><td>36%</td></tr> <tr><td>Q4 2008/09</td><td>52%</td></tr> <tr><td>2008/09</td><td>52%</td></tr> <tr><td>Q1 2009/10</td><td>57%</td></tr> <tr><td>Q2 2009/10</td><td>61%</td></tr> <tr><td>Q3 2009/10</td><td>77%</td></tr> <tr><td>Q4 2009/10</td><td>70%</td></tr> <tr><td>2009/10</td><td>70%</td></tr> <tr><td>Q1 2010/11</td><td>72.5%</td></tr> <tr><td>Q2 2010/11</td><td>76%</td></tr> <tr><td>Q3 2010/11</td><td>88%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2008/09	5%	Q2 2008/09	19%	Q3 2008/09	36%	Q4 2008/09	52%	2008/09	52%	Q1 2009/10	57%	Q2 2009/10	61%	Q3 2009/10	77%	Q4 2009/10	70%	2009/10	70%	Q1 2010/11	72.5%	Q2 2010/11	76%	Q3 2010/11	88%		
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	Direction of travel	Expected outcome	Chart																																						
NR 13c	% of recorded incidents of flyposting resulting in the issue of enforcement notice	58%	73%	87%	90%	80%	↑	🟢	<p><b>NR 13c % of recorded incidents of flyposting resulting in the issue of enforcement notice</b></p> <table border="1"> <caption>NR 13c % of recorded incidents of flyposting resulting in the issue of enforcement notice</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>26%</td></tr> <tr><td>Q2 2008/09</td><td>83%</td></tr> <tr><td>Q3 2008/09</td><td>32%</td></tr> <tr><td>Q4 2008/09</td><td>58%</td></tr> <tr><td>2009/10</td><td>58%</td></tr> <tr><td>Q1 2009/10</td><td>99%</td></tr> <tr><td>Q2 2009/10</td><td>91%</td></tr> <tr><td>Q3 2009/10</td><td>72%</td></tr> <tr><td>Q4 2009/10</td><td>63%</td></tr> <tr><td>2009/10</td><td>73%</td></tr> <tr><td>Q1 2010/11</td><td>88%</td></tr> <tr><td>Q2 2010/11</td><td>87%</td></tr> <tr><td>Q3 2010/11</td><td>90%</td></tr> </tbody> </table> <p>Annual Target: 70%</p>	Period	Percentage	Q1 2008/09	26%	Q2 2008/09	83%	Q3 2008/09	32%	Q4 2008/09	58%	2009/10	58%	Q1 2009/10	99%	Q2 2009/10	91%	Q3 2009/10	72%	Q4 2009/10	63%	2009/10	73%	Q1 2010/11	88%	Q2 2010/11	87%	Q3 2010/11	90%										
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NR 13d	% of eligible buildings with visible graffiti issued with statutory cleaning notice	77%	86%	100%	83%	88%	↓	🟢	<p><b>NR 13d % of eligible buildings with visible graffiti issued with statutory cleaning notice</b></p> <table border="1"> <caption>NR 13d % of eligible buildings with visible graffiti issued with statutory cleaning notice</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>71%</td></tr> <tr><td>Q2 2008/09</td><td>73%</td></tr> <tr><td>Q3 2008/09</td><td>93%</td></tr> <tr><td>Q4 2008/09</td><td>77%</td></tr> <tr><td>2008/09</td><td>77%</td></tr> <tr><td>Q1 2009/10</td><td>93%</td></tr> <tr><td>Q2 2009/10</td><td>95%</td></tr> <tr><td>Q3 2009/10</td><td>82%</td></tr> <tr><td>Q4 2009/10</td><td>81%</td></tr> <tr><td>2009/10</td><td>86%</td></tr> <tr><td>Q1 2010/11</td><td>100%</td></tr> <tr><td>Q2 2010/11</td><td>100%</td></tr> <tr><td>Q3 2010/11</td><td>83%</td></tr> </tbody> </table> <p>Annual Target: 70%</p>	Period	Percentage	Q1 2008/09	71%	Q2 2008/09	73%	Q3 2008/09	93%	Q4 2008/09	77%	2008/09	77%	Q1 2009/10	93%	Q2 2009/10	95%	Q3 2009/10	82%	Q4 2009/10	81%	2009/10	86%	Q1 2010/11	100%	Q2 2010/11	100%	Q3 2010/11	83%										
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NR 15 (BV66a)	% Rent collection	98.70%	99.24%	99.25%	99.33%	98.85%	↑	🟢	<p><b>NR 15 (BV66a) % Rent collection</b></p> <table border="1"> <caption>NR 15 (BV66a) % Rent collection</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>98.88%</td></tr> <tr><td>Q2 2007/08</td><td>97.30%</td></tr> <tr><td>Q3 2007/08</td><td>97.61%</td></tr> <tr><td>Q4 2007/08</td><td>97.91%</td></tr> <tr><td>2007/08</td><td>98.15%</td></tr> <tr><td>Q1 2008/09</td><td>98.30%</td></tr> <tr><td>Q2 2008/09</td><td>98.51%</td></tr> <tr><td>Q3 2008/09</td><td>98.59%</td></tr> <tr><td>Q4 2008/09</td><td>98.65%</td></tr> <tr><td>2008/09</td><td>98.70%</td></tr> <tr><td>Q1 2009/10</td><td>98.82%</td></tr> <tr><td>Q2 2009/10</td><td>98.94%</td></tr> <tr><td>Q3 2009/10</td><td>99.07%</td></tr> <tr><td>Q4 2009/10</td><td>99.24%</td></tr> <tr><td>2009/10</td><td>99.24%</td></tr> <tr><td>Q1 2010/11</td><td>99.41%</td></tr> <tr><td>Q2 2010/11</td><td>99.25%</td></tr> <tr><td>Q3 2010/11</td><td>99.33%</td></tr> </tbody> </table> <p>Annual Target: 98.85%</p>	Period	Percentage	Q1 2007/08	98.88%	Q2 2007/08	97.30%	Q3 2007/08	97.61%	Q4 2007/08	97.91%	2007/08	98.15%	Q1 2008/09	98.30%	Q2 2008/09	98.51%	Q3 2008/09	98.59%	Q4 2008/09	98.65%	2008/09	98.70%	Q1 2009/10	98.82%	Q2 2009/10	98.94%	Q3 2009/10	99.07%	Q4 2009/10	99.24%	2009/10	99.24%	Q1 2010/11	99.41%	Q2 2010/11	99.25%	Q3 2010/11	99.33%
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PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11
NR41	Serious violent crime including assault (combined NI15 & 20)	12.22	12.80	3.11	2.28	11.88












# Corporate Programmes







## 2010/11 Q3 Performance






















Traffic light		Q1	Q2	Q3	Q4
	This project or initiative is on track and in control	11	16	10	
	This project or initiative is not on track but is in control	14	9	15	
	This project or initiative is not on track and is not in control	0	0	0	
N/A		0	0	0	










Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
Best Use of Resources					<ul style="list-style-type: none"> <li>Programme currently on track to deliver against 2010/11 savings plan.</li> <li>'Policy and Partnership' and 'Programmes, Projects, and Performance' divisions on track to go live from 1st April, delivering savings of £3m. (In year savings shortfall resulting from late issuance of redundancy is fully mitigated by projected underspend from holding posts vacant).</li> <li>2011/12 Local Government Settlement was announced in December, and Hackney budget for 2011/12 to be agreed by February.</li> <li>2012/13 budget setting process to accelerate once 2011/12 is agreed: This will involve close working between Corporate Finance and the new 'Programmes, Projects, and Performance' division to design and deliver a forward looking and coordinated cost reduction plan.</li> </ul>
Reducing inequalities and promoting cohesion					<p>The Equality Framework for Local Government (EFLG) target will be reviewed. The reasons for this are:</p> <ul style="list-style-type: none"> <li>There is a need to redefine our Equalities and Cohesion programme in order to ensure we understand what excellence means in the terms of managing the impact of Government cuts affecting Councils and the public sector more broadly</li> <li>The restructures and reviews underway across the Council in response to Government cuts result in lead officers for equality potentially changing at the very time that the target was set to be achieved.</li> <li>The new corporate programme proposed for 2011/12 proactively address key areas for development required to meet the Excellence rating by 2012.</li> </ul> <p>In line with the new Equality Duty, we will publish our equality information by July 2011 and assist schools to publish their information by December 2011. This information will be used to form equality objectives which must be published by 6th April 2011 and will assist the Council in reaching the new target of becoming an 'Excellent' authority under the EFLG by May 2012.</p> <p>The target to improve the Council's rating against NI1 (the proportion of people who say that people from different backgrounds get on well together) by 2% to 80%, will be removed as the Place Survey will longer take place and we are examining other methods to assess cohesion within Hackney."</p>
Sustainability					<p>LB Hackney successful in obtaining £3.5m Community Energy Saving's Programme funding for Combined Heat and Power work for the Shoreditch area to be implemented during 2011. In addition we have developed a partnership with Haringey Council for work around Housing and procurement for sustainability though Low Carbon Framework funding from DEFRA. Work is underway to set up a delivery mechanism for the Sustainability Programme, which includes Chief Executives Directorate taking responsibility for the overall programme and Finance and Resources Directorate assuming control for Energy Management and the Carbon Reduction Commitment. Estate based work with residents is continuing, though our staff programme is currently in hiatus as other options are explored.</p>
Regeneration					This is an umbrella programme made up of the different components, which are reported separately.










Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
Regeneration Delivery Framework (RDF)					Economic Development Strategy (EDS)/ Regeneration Delivery Framework (RDF) Action Plan: The EDS sets out the Council's approach to supporting economic growth in the borough and is a key contributor to achieving the council's corporate priorities set out in the Sustainable Community Strategy (SCS). The draft EDS is currently out for consultation with key stakeholders. Following the end of this consultation period, the finalised EDS is scheduled to be presented to Cabinet in March 2011. The Partnerships and Investment service review is taking place and is scheduled to report on progress to Economic Regeneration Steering Group (ERSG) in Q4. Linking Learning Pathways with suitable employment sectors/community learning for residents: Whilst the programme has been successful at engaging and helping excluded Hackney residents enter work, the ambition is to lever maximum returns through performance efficiencies and maximising external funding opportunities. Moreover, Ways into Work (WiW) have forged a partnership in order to deliver an innovative construction apprenticeship scheme funded by London Development Agency (LDA) and Homes and Communities Agency. A service review of the regeneration portfolio has been initiated and will be completed in Q4.
Woodberry Down Estate					The programme is substantially on track. A funding shortfall for the Interim Repairs Programme has now been resolved and the following funding package has been agreed: <ul style="list-style-type: none"> <li>• Homes &amp; Communities Agency (HCA) £15m</li> <li>• Hackney Council (LBH) £10.2M</li> <li>• Berkeley Homes £24m.</li> </ul> The first new units to be completed were allocated in December 2010, this was previously a delayed item which we believe will still be in time for the completion in April/May 2011. Looking ahead to Q4, the decanting of Peak and Petherton Houses is now expected to be completed in February 2011. Amber status is associated with the range of risks and issues that need to be managed to assure delivery of all phases of the development.
Estate Renewal					The 10 year Regeneration Programme Strategy and financial model for regeneration has been prepared and presented to senior management. Both the programme and the financial model are under regular review and are updated. We are working towards the strategy being ready for sign off early in 2011. Implementing the strategy will enable the Council to develop high quality new build affordable homes as well as private homes for sale. Local Authority New Build - grant funded development Round 1: (a) Ottaway & Rendlesham -Construction of 73 homes for social rent commenced on site in March 2010. The first tranche of grant was drawn down in April. Practical completion is due in May and March 2011 respectively. (b) Bridport House- Building work commenced on 19 July 2010. The first tranche of grant was drawn down in August. Practical completion of the 41 new homes will be achieved in July 2011. Round 2: Alexandra National House & Bridge House Garage site (a) Planning consent has been granted and a preferred development partner has been selected following a tender process. Award of the contract and start date on site are scheduled for January 2011. Kings Crescent: Master planners (PCKO Architects) are currently preparing the master plan and out line planning application for submission by the end of February. Colville Masterplanning: Outline planning application will be submitted in January for consideration by planning subcommittee in April 2011.
Decent Homes					170 homes were made decent during Q3, a shortfall from the target of 250. However, this shortfall was previously forecast due to the impact resulting from the transition to new contractors, and this has proven to be the case. Nevertheless we are still expecting to meet our target for the year at the end of 2010/11. The total number of non decent homes has been reduced to 7264 properties. The Decent Homes target was to see 100% homes decent by 2012/13. However, due to changes during 2009/10, this target will now not be met until 2013/14. Properties on regeneration estates previously excluded from the non-Decent count now being included. The effect of this is that where we were previously on course to achieve the annual target of 19.70% for 2010/11, we will continue to be below this level. This issue was identified towards the end of 2009/10, but it was not possible to change the 2010/11 target because it was part of the LAA. Targets set for 2011/12 onwards reflect the change in the scope of the indicator to incorporate the regeneration estates. Progress has been slowed because one of our main contractors Connaught for the North East area has gone into administration. This has led to a delay in competitions as other contractors are brought in to complete the work. It is now confirmed that there will be no increase in the 2010/11 budget. However the programme remains on target to deliver the outputs and fully spend the allocated budget. the project has therefore been given amber status accordingly.

Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
Affordable Housing Development					National Affordable Homes Programme (NAHP): The previous year's target has been fully achieved, delivering more than 2900 new homes. However in the current financial year so far 102 affordable homes have completed, which is behind the start of year projections. Projected outturn for 2010-11 is for an additional 516 affordable home through the NAHP against a target agreed with the Greater London Authority (GLA) of 240 homes. The start of year projection was 543 additional homes. 5% of the current projection still falls within the 10% tolerance level expected for this programme. Update on the Borough Investment Plan and Investment Agreement: The timeline for the key events leading up to signing up of the investment agreement are now unclear, as the CLG is introducing a new investment model for affordable housing and a new process for securing public funding for these homes in the very near future. We are currently awaiting details of the new investment model and bidding process.
Dalston Area Regeneration Programme					Programme: Overall the programme retains its green RAG status. Barratt Homes are on track for project completion in October 2012, and all milestones set for Quarter 3 have been achieved. Dalston Library: The Library fit out remains on track for spring 2011. A new hoarding scheme around the library and the Dalston Junction Interchange (DJI) site has been implemented. The Ridley Road Market Improvement scheme is completed apart from final surfacing works which were delayed until 4/1/11 due to inclement weather in December. Birkbeck Mews Container City Scheme - Procurement to start 12/1/2011 following DMT sign off. Further improvement schemes including shop fronts and canopies are awaiting funding. Making Spaces in Dalston Programme is now completed final statement of grant expenditure being submitted at end of January. Arcola Theatre relocation - the new theatre will open on schedule on the 14th January 2011.
Olympic and Paralympic Games					This is an umbrella programme made up of the different components, which are reported separately.
Hackney 2012: Everyone's Games Theme					<u>Hackney Marshes</u> <b>Reason:</b> In response to a revised programme timeline which indicated delivery dates that were outside of those agreed with funding partners, all funding contracts have been reviewed and where required discussions with funding partners have taken place to confirm commitments. All possible applications have been made to draw down funding thus limiting risk to LBH financial position. The signing of the second supplemental agreement required to draw down Olympic Delivery Authority funding was not completed to a wider 'Land Agreement' issue. Funding partners have now confirmed that they are happy with the new timescales and the programme has made applications to draw down funding where possible. <b>Action:</b> It is anticipated that issues relating to the signing of the second supplemental agreement will be resolved in January 2011.  <u>Hackney Marshes Centre</u> <b>Reason:</b> The Hackney Marshes Centre did not open to the public at the scheduled time, due to delays to the building programme. The ground floor is now being used for bookings and the first floor has been completed. <b>Action:</b> Practical completion is now expected in January 2011. LBH are working with GLL to procure a catering partner to design and fit out the 1st floor facility and it is expected that the first floor fit out will be complete by April 2011.  <u>Clear plans to be in place relating to the use and management of the land attributable to Hackney by March 2011</u> <b>Reason:</b> Future management plans are still unclear, with continuing discussions about the remit of a Mayoral Development Corporation. High level negotiations on the Legacy Masterplan Framework have now concluded. We are in the process of novating the land legal agreement from London Development Agency (LDA) to Olympic Park Legacy Company (OPLC). This will link to supplementary agreements, including the memorandum of understanding around the return of our land/ development principles for the Hackney part of the site. Estate management principles can also be incorporated into the Memorandum of Understanding and then eventually the land lease agreement. <b>Action:</b> Continuation of legal discussions, including novation of agreement from LDA to OPLC and conclusion of Memorandum of Understanding process

Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
Hackney 2012: Legacy Theme					<p>Overall all projects in this programme have amber status :</p> <p><u>Inward Investment (Amber)</u>: The inward investment service has been brought in-house and is up and running. There are a number of developments which mean that the project may require an updated approach, including the Government's recently launched East London Tech City concept and the decision by East London Business Alliance (ELBA) not to site a marketing suite in Hackney. Collectively these issues reflect the amber status of this project.</p> <p><u>Our Sustainable Park (Amber)</u>: The turbine is now no longer going ahead and this has been communicated. High level Legacy Masterplan Framework (LMF) negotiations have now concluded. We are in the process of novating the Olympic land agreement. The future of the Olympic Park Legacy Company (OPLC) and the London Thames Gateway Development Corporation (LTGDC) remains uncertain, with continuing discussions about the remit of a Mayoral Development Corporation, hence the amber status.</p> <p><u>Press and Media Centres Legacy (Amber)</u>: The future of the two media centre buildings is still uncertain and the project therefore has amber status. LBH held a successful joint event with the OPLC in October. The OPLC's market testing process ended on the 26th November and a meeting between the Chief Executive and OPLC to discuss the outcome is due. It is critical that the procurement process that the OPLC conducts delivers the kind of developer/ media partner partnership capable of delivering the desired vision for the site.</p> <p><u>Building the Wick (Amber)</u>: This project is Amber due to concerns relating to unsecured funding possibly lost through Comprehensive Spending Review and lack of clarity as to future status of project partners/stakeholders including Design for London/ London Development Agency (LDA), LTGDC and OPLC.</p> <p><u>Making Employment and Training Local (Amber)</u> LBH is trying to establish the contractors' requirements and how to meet them. The London Organising Committee for the Olympic Games (LOCOG) has announced that there will be 39,750 temporary vacancies and aim that 15 – 20% will go to host boroughs. Hackney has set a target of 1900 LOCOG contractor jobs for residents. However, there is no referral and placing mechanism for securing LOCOG contractors' jobs for host borough residents. A temporary 6 Host Borough working group has now been disbanded. We are to seek clarity from LOCOG on moving forward. Collectively these issues reflect the project's amber status.</p> <p>Other Milestones due:</p> <ul style="list-style-type: none"> <li>• Commissioning of the town centres podcast is now planned for March 2011, subject to available funding after the Destination Hackney Website has been fully costed.</li> </ul>
Hackney 2012: Day Job Theme					<p>1 of 3 (33%) projects is on track. 2 projects (67%) are amber. From January 2011, the Day Job Board is being chaired by the Chief Executive. There is an action being progressed to increase resources available for the project and to put in place more detailed month by month action plans.</p> <p><u>Doing the Day Job (Green)</u></p> <p><u>A Safer, Healthier Games (Amber)</u> Lead officer: Josile Munro <b>Reason:</b> The Olympic Additionality outcome is significantly less than asked for, and will have an impact on services' ability to deal with the additional pressures of Games Time. The business plan for the five host boroughs has not yet been finalised. <b>Actions:</b> Seek clarity on JLARS business plan. Workstream managers are completing review of Olympic Additionality bids, and will assess the associated risks</p> <p><u>Hackney at Games Time (Amber)</u> Lead officer: Danny Thorpe <b>Reason:</b> Discussions regarding the use of the Marshes during Games time have still not been finalised. We are also awaiting the outcome of our application for common land consent for use of the Marshes in 2012. <b>Action:</b> We continue to explore the feasibility of a number of options and there remain a large number of opportunities. The main sponsors are still deciding which space they want inside the Olympic Park itself, and we continue to receive new enquiries around the use of this space. Awaiting outcome of the PINs application.</p>
Improving School Buildings					This is an umbrella programme made up of the different components, which are reported separately.

Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
Primary Capital Programme (PCP)					<p>Berger Primary School - the final phase of external works was handed over at the beginning of September 2010. It was agreed that as part of the redevelopment of Berger Primary School and Cardinal Pole Secondary School that a parcel of land adjoining the railway line would be transferred to Cardinal Pole School. This area will be the Cardinal Pole's multi use games area and the legal transfer of this land is now underway. The project is within budget and the final account is expected shortly.</p> <p>Orchard Primary School - the initial phases are underway and the school remains open whilst the works are programmed around the day to day operation of the school. The project is on budget.</p> <p>Southwold Primary School - detailed planning permission has been granted. (December 2010). The tender exercise has now begun to appoint a constructor from a short list of companies who have been selected from the Pre-Qualification exercise undertaken during the autumn. The remainder of the programme remains on hold pending the outcome of the Comprehensive Spending Review.</p>
Building Schools for the Future (BSF)					<p>One of the three Phase 1 schools (Hackney Free and Parochial School) remains on course to be delivered by the end of December 2011. Three Phase 2 schools are under construction with all on target excepting Cardinal Pole School for which the risk exists that the contractor will not be able to make savings. Phase 3 schools are classified as 'amber' on timing but are now 'green' on cost. Contractual behaviour by the contractor on one Phase 2 school requires careful monitoring. Phase 3 costs and timing will need to be closely managed. A commons consent application is required for Stormont House that may delay the programme by a number of months.</p>
Academies					<p>Mossbourne Community Academy has just completed the defects period for first phase and is about to complete the final defects period for the final phase of the extension. All the snagging items have been completed and there are no defects to be dealt with. Skinners Academy building programme completed on 23rd October 2010. The building was handed over that day to the school and practical completion was achieved. The defects period will now run until 22 October 2011 and a full programme of outstanding snagging is underway.</p>
Early Years & Primary School Attainment					<p>Project activities in the Corporate Plan are drawn from The Learning Trust's Continuous Improvement Plan 2010-11. The latest performance report against this plan (Q3 2010-11) shows that planned activities are proceeding on schedule.</p> <p>Early Years Foundation Stage (EYFS) data for 2010 shows that performance against National Indicator 72 (NI 72) has increased by 13% points to 48%. The performance gap between Hackney and Inner London has therefore narrowed from 15% points to 7% points. At the same time, the gap between the lowest achieving 20% of children and their peers, National Indicator 92 (NI 92), has reduced from 36.6% points to 31.9% points. This gap is lower than national average.</p> <p>Revised provisional 2010 Key Stage 2 data for the percentage of pupils achieving Level 4+ in both English and maths, National Indicator 73 (NI 73), shows performance at 71% (Department for Education data release 17.12.2010). This is a 7% increase on the performance achieved in 2009.</p> <p>A revised Continuous Improvement Plan for 2011-12 has been submitted to LB Hackney as per contractual requirements. This contains the activities that will be undertaken in the forthcoming year.</p>
Improving Health and Wellbeing Outcomes					<p>Project on track to meet key milestones.</p>
Youth Crime Reduction					<p>In this quarter the Director of Children's Services initiated a wide-ranging review of the way in which services for young people, including youth crime reduction services, are designed and delivered. This is in recognition that in recent years, services to young people in Hackney have developed in a somewhat piecemeal way. There is concern that the service has become unnecessarily complex and multi-layered and there is a need to create a more coherent model of service delivery. The 'Connecting Young Hackney' review will look at the strategic direction for the service, the need for structural change and the development of underlying principles to inform the approach taken to young people.</p>
Service First					<p>Implementation of Tell Us Once initiative for Bereavement key milestone has been delayed by the DWP until June 2011 and therefore the target of March 2011 is no longer appropriate.</p>




Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
Transforming Adult Social Care (TRASC)					<p>This programme has five specific projects, two of which are on target as follows: Prevention and Cost Effective Services and Local Commissioning/Workforce Development Strategy. The following three projects are not on target:</p> <p><u>1 Effective partnerships with people using services is currently on Amber.</u>  <b>Reason:</b> A User Led Organisation (ULO) which fits with the Department of Health definition is in the process of being developed.  <b>Actions:</b>  (1) The TRASC Team is currently undertaking work with voluntary sector and service users representatives on a feasibility of a ULO in the borough by Summer 2011.  (2) The ULO steering group will develop a feasibility study from February 2011.</p> <p><u>2 Self-directed support and personal budgets is currently on Red.</u>  <b>Reason:</b> 11.6% (534) of Service Users receive Direct Payments and NI 130 is on Red. The Putting People First target of 30% will not be met by March 2011 as the implementation of a new Resource Allocation System (RAS) and working practices and procedures are being developed to ensure self directed support operates effectively in the long term. The RAS is being rolled out gradually with constant evaluation to ensure Service Users are not destabilised.  <b>Actions:</b>  (1) The RAS to be implemented in Learning Disabilities Services by end of March 2011.  (2) The RAS to be fully operational in Adult Social Care in 2011/12.</p> <p><u>3 Information and advice is currently on Amber.</u>  <b>Reason:</b> A draft Information, Advice and Advocacy Strategy has been developed however the strategy is still at consultation stage with Service Users, the Third Sector and our key partners.  <b>Actions:</b>  (1) Consultation stage to be completed end of January 2011.  (2) Analyse consultation findings and prepare final strategy for approval in February 2011.</p>
Seamless Public Realm					<ul style="list-style-type: none"> <li>• Programme workstreams have identified and validated a number of potential opportunities and delivery plans have been put in place.</li> <li>• The approach and plans were discussed on 1st November by Senior Managers and Cabinet Members. Members could not see sufficient potential benefits in the majority of identified opportunities to outweigh the risks associated with workforce redesign in sensitive frontline services.</li> <li>• This decision has a significant impact on the potential to deliver the anticipated cost reductions for 2011/12 and 2012/13.</li> <li>• The Programme Sponsor; Business Change Lead; and Chief Executive of Hackney Homes are scheduled to meet in early January to agree a revised approach.</li> <li>• Several of the projects contained within the programme are progressing in alignment with independent but interdependent projects (e.g. 'Parking Ambassadors' as part of the Parking Enforcement Contract; or EQUS as part of the Information Management Strategy).</li> <li>• Other projects have close interdependencies with the Chief Executive's restructure (e.g. 'Enforcement Function Redesign'). The reviews flowing from that restructure will supersede some of the SPR projects and this may facilitate speedier delivery.</li> <li>• Programme milestones (as discussed with Cabinet Members) will not be met and will be reappraised in response to the revised approach.</li> <li>• The Corporate Director Finance &amp; Resources is now looking to see how the programme can be accelerated further, and some scalability brought in, to see where any short term savings can be made.</li> </ul>
Information Management & Workflow					<p>CDM Rollout is complete.  Bulk Off-site scanning and Storage is 'green' overall - delays in setting up a comprehensive single property structure have been overcome and activities are on track to be completed by March 2011.  Enterprise scanning solution is complete.  Corporate Information Awareness Project is 'green' overall and will be rolled out by February 2011.  The Storage Reduction Project is 'amber' as there are issues with the cleansing technology. This has been escalated to AD ICT who will be meeting with the supplier.</p>










Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
Planning for Excellence					<p>The programme is successfully delivering against targets for efficiency savings and improved customer satisfaction. There has been good progress through quarter 3 across all 5 programme work-streams. In particular phase 2 of the workforce restructure, which focuses on Technical Administration and application validation has now moved to implementation. A four month extension on closure of the programme from the original date of April 10 was agreed by the board for two main reasons. Firstly, to account for a significant Corporate ICT delay in completion of the CDM and data migration work that is required for full electronic working between systems. Secondly to ensure that 'go live' and change management work successfully embeds new ways of working before moving to business as usual. There are no direct cost implications to this extension as the programme as it will be delivered through core resources across this extension period. The green status of the programme reflects the newly extended time frame agreed and takes account of the good of delivery of programme benefits to date, progress made of delivering products and assessment of prospects for realising further benefits.</p> <p>Project level updates:  <u>Workforce Restructure Project</u>: Green Status as it is on track to deliver £300k savings by March 2011. Phase 1 (management restructure) &amp; 2 (Technical Administration restructure) are both on track to be completed by mid January 2011. The validation of applications will move to Technical Administration by the start of the new financial year.  <u>GIS (E-generation of spatial extension roles)</u>: Green Status – project is at the testing phase an 80% of constraint layers for populating the system are now completed. Full roll out including training will take place during Q4 which will significantly contribute to improved efficiency.  <u>BPR/M3</u>: Amber Status - 7 out of 10 work-streams are on track for completion. Major exception is delivery of fully integrated ICT system working and electronic case files which has red status. Although the business case for required work was approved by Corporate ICT and development documents delivered to them to enable integration works to proceed, the CDM Development Team confirmed in mid November that the planned completion date for end of March is likely to be delayed until May 2011 due to the team's workload. Amber status associated with limited delay M3 data management work and newly scoped modules is in hand. The programme sponsor is liaising with the Head of ICT to ensure there is no further delay to this revised completion date.  <u>Customer Care Project</u>: Green Status. The next external customer survey will be undertaken in January 2011, response rates are expected to improve above the 54% level achieved at the last survey in 2010. The first new planning user group was successfully held and the service will be developing its response to a request from Scrutiny to develop the involvement of community groups and organisations including Tenant Management Organisations (TMOs) in Q4. In addition the service has delivered a marked improvement in complaints handling in the last quarter.  <u>E-Planning Manual</u>: Amber Status - 80% of procedures are now documented with user acceptability criteria also defined. Initial E-training modules are due to be tested in and released in Q4. Amber status is due to delay on officer feedback to finalise procedures which is being managed through by setting up dedicated review meetings.  <u>Development of a fully electronic manual and associated training represents best practice.</u></p>
Effective Estate Management					<p>Strategic Property Services developed a strategic acquisition / disposal strategy, which has been approved by the Corporate Property Group, and subsequently by the Mayor and Deputy Mayor during the summer of 2010. Working jointly with Community Partnerships, the Voluntary and Community Strategy Lettings Policy was finalised in the autumn of 2010. The Cabinet report was deferred from its December meeting, to permit further Member consultations, and is now planned for submission to Cabinet in February 2011.</p> <p>The development of a permanently staffed Strategic Property Services is well advanced with all posts appointed, awaiting interview, or pending short-listing. It is anticipated that all establishment posts will be occupied by permanent staff by the end of the financial year. Development of a Corporate Landlord function is well advanced. This process has been enhanced by joint working on the Government's "Pathfinder Project" (sponsored by the Department for Communities and Local Government) including joint working with other local authorities. It is anticipated that final recommendations on structure will be made to the Corporate Director of Finance and Resources by the end of the Financial Year.</p>
Delivering Organisational Development & Cultural Change					

# Projects/Initiatives













## 2010/11 Q3 Performance




### BY EXCEPTION – AMBER & RED TRAFFIC LIGHTS ONLY

Traffic light		Q1	Q2	Q3	Q4
	This project or initiative is on track and in control	48	43	40	
	This project or initiative is not on track but is in control	12	14	17	
	This project or initiative is not on track and is not in control	0	1	1	
N/A		0	2	2	

Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
<b>Chief Executive's</b>					
Community Strategy					Five of the Sustainable Community Strategy dashboards require completion due either to lack of data or disagreement across partners regarding the validity of data. It is intended to resolve the issues, or clearly identify what the barriers to completion are, through roundtable discussions with relevant partners. The worklessness group is being established by Partnerships. The cross-cutting review on child poverty and family wellbeing is on track to report and inform the Children and Young People's Plan. It has one steering group meeting remaining.
<b>Community Services</b>					
Enable independent living and offer person centred and outcome-focused care planning for people with support needs living in Hackney					<b>Reason:</b> Staff have received training in Outcome Focused Support Planning and the new Resource Allocation System (RAS). The number of existing service users to have Outcome Focused reviews is still below target due to the implementation of new ways of working and skills required to plan Outcome Focused Care Plans. <b>Actions:</b> (1) Fortnightly Champions group meetings to provide a forum for feedback, further training, sharing of best practice and on-going support. (2) Further training to be provided to staff around interpretation of service user needs (3) Residential reviews to be prioritised to increase the number of people with Individual Budgets
Increased physical activity participation by all communities and established partnership working on sport and physical activity to promote social, physical and psychological wellbeing of Hackney residents					<b>Reason:</b> A new borough Sport and Physical Activity Strategy and Action Plan was commissioned in November 2010. Stakeholder engagement in the scoping the strategy was due to commence in December but this work was delayed till January 2011, and the new revised date for a first draft of the strategy has moved from March 2011 to May 2011. The strategy is currently in its research and data collection phase, desk research is being undertaken before strategic stakeholders are interviewed in January 2011 to identify key themes and priorities. The expansion and development of the Free Swimming programme has been delayed while consideration is given to the level of financial resources available to deliver the programme. The NHS City and Hackney are not funding the programme post March 2011. <b>Actions:</b> (1) First draft strategy to be finalised in May 2011 (2) Stakeholder engagement event and interviews for the sports strategy are scheduled to take place in January 2011 (3) A discussions will take place to ascertain the level of resource available to expand the Free Swim Programme

Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
A high quality library service which aims to connect with all sectors of the community to provide opportunities and support for learning, leisure, information and mental wellbeing and to combat social exclusion					<b>Reason:</b> A draft Library Development Strategy for 2011/16 has been developed. Awaiting discussions and consultation with senior managers and elected members before implementation. The introduction of a self service system in three Hackney libraries was delayed pending a decision on capital spending. <b>Action:</b> (1) Consultation with senior managers and elected members to take place. (2) Spend has now been agreed and self service systems to be in place in Shoreditch, Stoke Newington and Stamford Hill by April 2011.
Continuous improvement of Hackney parks and green spaces					This is an umbrella programme made up of 9 projects which are reported individually but on an exception basis (amber and red only shown below). Four are on target as follows: Parks Strategy, Outdoor Events Policy, Clissold Park & House Restoration and Hackney Downs Improvements. The following five projects are not on target:
Springfield Park Improvements					Phase 1 improvements progress includes the submission of the Listed Building consent for the White House and the Glasshouse planning application prepared for submission for the end of January 2011. Phase 2: An order has been placed for Springhill changing rooms. <b>Reason:</b> Awaiting approval for spend on all projects following a review of capital schemes.
Shoreditch Park Improvements					The building design was amended to meet the needs of Planning and to also respond to the outcome of a business planning report which was commissioned to identify what design requirements the building would need to operate a successful cafe venture. <b>Reason:</b> Awaiting approval for spend on all projects following a review of capital schemes.
Hoxton Square Improvements					The contractor procurement process was completed. Awaiting approval to appointment of the contractor. <b>Reason:</b> Awaiting approval for spend on all projects following a review of capital schemes
London Fields Multi Use Games Area (MUGA)					<b>Reason:</b> Awaiting approval for spend on all projects following a review of capital schemes.
Clapton Common play area					<b>Reason:</b> The project was delayed due to a revised design to the play area which required planning approval. <b>Action:</b> Contract awarded and works to start in January 2011.
<b>Finance &amp; Resources</b>					
Digital Inclusion					Hackney Mobile phone information service has been live since September 2010. Plans for Hackney public access wi-fi and information on direct.gov TV were due to be reviewed in January 2011 but are now on hold until the extent of any ICT Capital funding programme for 2011/12 is agreed.
Support those in housing need and tackle overcrowding and under occupation					<b>Reason:</b> The specialist schemes to assist tenants who are overcrowded or under-occupying have not been as successful as hoped. As a result, target figures for some schemes have not been achieved. This is because of a range of factors including a shortage of private sector properties caused by changes in the housing market. <b>Action:</b> (1) The Lettings Initiatives Team will continue to work closely with tenants and partners to maximise take-up.
Reduce the number of homeless households					<b>Reason:</b> At the end of December 2010 the number of households in temporary accommodation was 1251. This is 17 above Hackney's target of 1234 derived from the previous government national target of a 50% reduction from the 2005 level. An increase in homelessness acceptances means that maintaining the downward trend will be problematic. <b>Action:</b> (1) The service is working to further increase the range of available options to arrest this increase before it impacts heavily on temporary accommodation figures.
<b>Legal &amp; Democratic Services</b>					
Modernising the Registrars Service					The project has been suspended following Government's Comprehensive Spending Review and will not resume until 2011/12 budget is agreed in order to assess whether there will be enough resources to continue with the project.
<b>Neighbourhoods &amp; Regeneration</b>					




Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
Safer and Cleaner Statutory Partnership Plan					Equality Impact Assessment (EIA) for Partnership Plan is underway, however there is some slippage. It is anticipated the new sub group structure will take more responsibility for delivery of the partnership plan. The proposed partnership structure is not yet clear, given financial restrictions it is important that the plan is fit for purpose. With changes to the national indicator set, and other internal restructures (such as the policy and performance review that is also taking partnership into account) it is considered that the current 3 year plan remain in place until after the next strategic assessment due in April. The current strategic assessment has laid a firm foundation for change, and this will be built upon and developed under the new structures in the coming year. The EIA will be developed further and implemented before summer 2011.
Multi-Area Agreements (MAAs)					This project remains at Amber status. Skills and Worklessness (Amber): The London Development Agency (LDA) £15m for Five Borough Employment Programmes is under review. Due to the late start of the programme the LDA is seeking to claw back outputs profiled for Qs1&2. London Borough Barking and Dagenham have been admitted to the programme. The five (now six) boroughs are considering how to deliver the Government's new work programme having failed to qualify on the Government's Framework for Prime contractors. Public Realm (Green): The Council was awarded £5.025m covering 9 schemes with the funding spread over 3 years. This was our share of the 5 borough Multi Area Agreement fund for improvements to public realm. The majority of the spend £4.34m is due to be spent this year and there is no carry forward of spending. The remaining funding of £225k is available next financial year for the completion of the schemes and staff costs of closing the projects down. Works are progressing well and are ahead of the predicted profile. The claim at this time for Q3 is £1.6m, against the profile of £1.4m. This would make our Q4 profile approximately £1.3m. The schemes are on track and all will be completed or nearing completion by the end of March. Q3 includes a 6 month review completed of the Designated Public Place Order (DPPO) and presented to Regulatory Committee on 15th December and the headline result has been a 38% reduction in the calls to police related to alcohol related anti-social behaviour over the same 6 months in 2009.
Markets Strategy / Operational Plan / Fees and Charges Strategy					Consultations for both markets fees and charges and shop front trading fees and charges are underway, both will be complete by March 2011. Work on the markets strategy and implementation continues. Amber status is associated with the potential for traders to resist or challenge plans. A robust communication plan is being developed to mitigate the potential.
Directorate Value for Money (VfM) and efficiency programme					The programme is currently in "Phase 2: Delivery" stage, having successfully completed all phase 1 reviews. Phase 1 of the programme has now concluded with the presentation of all phase 1 reviews at specially convened Value for Money (VfM) and Directorate Management Meetings (DMTs). Actions arising from the DMTs have been followed up and relevant Heads of Service and Finance signed off the final version of each phase 1 report during November and December. The reviews were all delivered within timeframe and all identified a range of savings options for each service area up to and over 25% of controllable budget (identifying a total of £1.12M savings options plus a further £765K in budget reduction options). Phase 2: Project initiation meetings have already taken place with phase 2 service areas (Planning Policy and Regeneration). Project teams have been formed and state of readiness assessments have been completed. Although the programme had moved to 'Green' status by the end of phase 1 (October 2010), the impact and implications of the Comprehensive Spending Review on the savings required from 11/12 – 13/14 means that the programme rating has been downgraded to 'Amber' status. Measures to align the programme to deliver the full savings requirement are being taken in line with the corporate approach. The programme will be closed at the end of Q4 with residual requirements delivered through the Corporate Best Use of Resources programme and business as usual management across the new corporate structures for delivering N&R services.




Programme / Project name	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Reason/Action/Emerging risk
North London Joint Waste Strategy (NLJWS)					<p>Following withdrawal of Private Finance Initiative (PFI) credits, Members have agreed to pursue the current procurement with a mind to reducing affordability. This will delay the project by some 4 months. The North London Waste Authority (NLWA) meeting for December was cancelled. The next Authority meeting is to be held on 9 February 2011 which will follow a full Members briefing on 18 January 2011. Bidder re-submissions for improved solutions are expected by mid to end of January, possible further evaluation if required in February, and bidder and Borough interaction meetings at the end of February beginning of March. NLWA meeting in April will consider the outcome of the Invitation to Submit Outline Solution (ISOS) process and proposals for Invitation to Submit Detailed Solution (ISDS) stage. On 13 December, Hackney Cabinet approved recommendations pertaining to the draft Inter Authority Agreement (IAA) principles. A report on the final IAA principles will be taken back to Cabinet in due course, and with delegated authority given to the Corporate Director of Finance and Lead Members for Neighbourhoods and Finance to make minor amendments to the document. The report outlined the key considerations for Hackney, in particular on collection systems and menu pricing. Further details will follow in due course. The North London Joint Waste Strategy (NLJWS) Project Board continues to function as before, but now with 50% less dedicated project management support as per efficiency saving requests. A Hackney Members' workshop is scheduled for 27 January 2011 for further discussions with Members. Reporting on the progress of the Waste and Recycling Strategy to Cabinet is further delayed until spring/summer 2011, to take account of the delay in the NLJWS procurement project and alignment of the IAA principles, and to incorporate the outcomes from the workshop held with Hackney Members and other cross departmental policies i.e. Seamless Public Realm.</p>



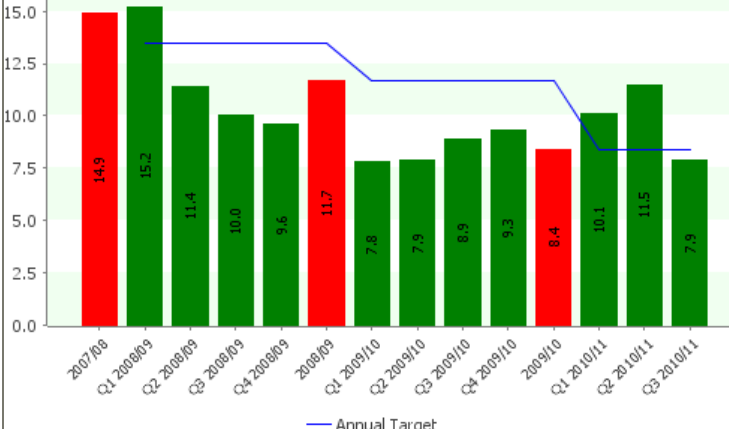
# Performance Indicators – Continuous Improvement

## 2010/11 Q3 Performance for Continuous Improvement PIs



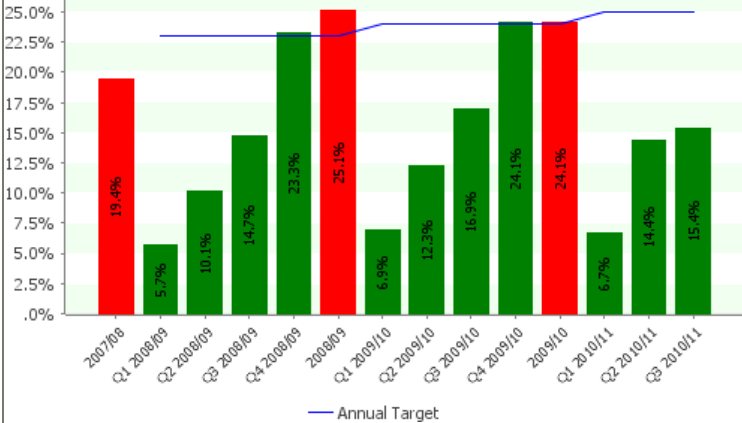
**BY EXCEPTION – AMBER & RED TRAFFIC LIGHTS ONLY**

On course to achieve target?		Q1	Q2	Q3	Q4
	This PI is on course to achieve/exceed target.	21	19	17	
	This PI is below target, but likely to recover	10	10	8	
	This PI is below target and unlikely to recover	3	4	7	
N/A	Not available/applicable	3	5	5	

Performance compared to previous quarter		Q1	Q2	Q3	Q4
	The value of this PI has improved since the previous quarter.	13	19	14	
	The value of this PI has worsened since the previous quarter	15	10	11	
	The value of this PI has not changed since the previous quarter.	3	2	5	
N/A	Not available/applicable	6	7	7	

PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	DoT Qtr	Expected outcome compared to target	Chart																																
<b>CHIEF EXECUTIVES</b>																																									
CE 3	Average time taken to respond to Mayor's enquires	11.7	8.4	11.5	7.9	8.4			<p><b>CE 3 Average time taken to respond to Mayor's enquires</b></p>  <table border="1"> <caption>CE 3 Average time taken to respond to Mayor's enquires</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>14.9</td></tr> <tr><td>Q2 2007/08</td><td>15.2</td></tr> <tr><td>Q3 2008/09</td><td>11.4</td></tr> <tr><td>Q4 2008/09</td><td>10.0</td></tr> <tr><td>Q1 2009/09</td><td>9.6</td></tr> <tr><td>Q2 2009/09</td><td>11.7</td></tr> <tr><td>Q3 2009/10</td><td>7.8</td></tr> <tr><td>Q4 2009/10</td><td>7.9</td></tr> <tr><td>Q1 2010/10</td><td>8.9</td></tr> <tr><td>Q2 2010/10</td><td>9.3</td></tr> <tr><td>Q3 2010/10</td><td>8.4</td></tr> <tr><td>Q4 2010/10</td><td>10.1</td></tr> <tr><td>Q1 2011/11</td><td>11.5</td></tr> <tr><td>Q2 2011/11</td><td>11.5</td></tr> <tr><td>Q3 2011/11</td><td>7.9</td></tr> </tbody> </table> <p>— Annual Target</p>	Quarter	Average Time (Days)	Q1 2007/08	14.9	Q2 2007/08	15.2	Q3 2008/09	11.4	Q4 2008/09	10.0	Q1 2009/09	9.6	Q2 2009/09	11.7	Q3 2009/10	7.8	Q4 2009/10	7.9	Q1 2010/10	8.9	Q2 2010/10	9.3	Q3 2010/10	8.4	Q4 2010/10	10.1	Q1 2011/11	11.5	Q2 2011/11	11.5	Q3 2011/11	7.9
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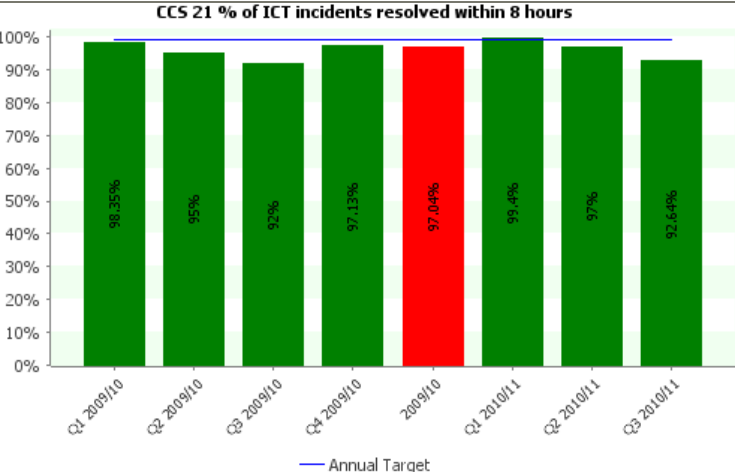


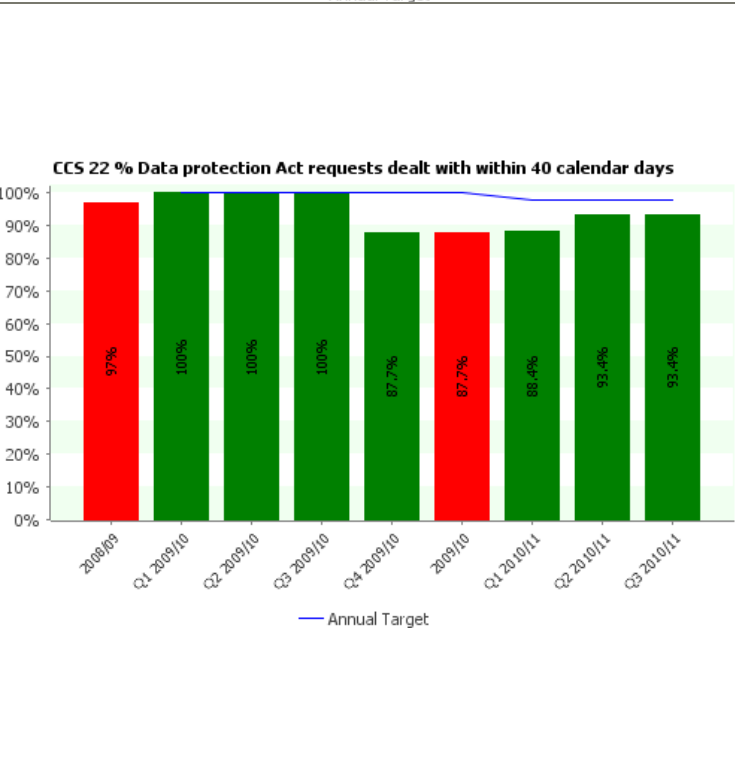
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<b>COMMUNITY SERVICES</b>																																																						
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	25.1%	24.1%	14.4%	15.4%	25.0%		 	<p><b>NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information</b></p>  <table border="1"> <caption>Quarterly Performance Data for NI 135</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2007/08</td><td>19.4%</td><td>25.0%</td></tr> <tr><td>Q1 2008/09</td><td>5.7%</td><td>25.0%</td></tr> <tr><td>Q2 2008/09</td><td>10.1%</td><td>25.0%</td></tr> <tr><td>Q3 2008/09</td><td>14.7%</td><td>25.0%</td></tr> <tr><td>Q4 2008/09</td><td>23.3%</td><td>25.0%</td></tr> <tr><td>2009/09</td><td>25.1%</td><td>25.0%</td></tr> <tr><td>Q1 2009/10</td><td>6.9%</td><td>25.0%</td></tr> <tr><td>Q2 2009/10</td><td>12.3%</td><td>25.0%</td></tr> <tr><td>Q3 2009/10</td><td>16.9%</td><td>25.0%</td></tr> <tr><td>Q4 2009/10</td><td>24.1%</td><td>25.0%</td></tr> <tr><td>2009/10</td><td>24.1%</td><td>25.0%</td></tr> <tr><td>Q1 2010/11</td><td>6.7%</td><td>25.0%</td></tr> <tr><td>Q2 2010/11</td><td>14.4%</td><td>25.0%</td></tr> <tr><td>Q3 2010/11</td><td>15.4%</td><td>25.0%</td></tr> </tbody> </table>	Quarter	Percentage	Target	2007/08	19.4%	25.0%	Q1 2008/09	5.7%	25.0%	Q2 2008/09	10.1%	25.0%	Q3 2008/09	14.7%	25.0%	Q4 2008/09	23.3%	25.0%	2009/09	25.1%	25.0%	Q1 2009/10	6.9%	25.0%	Q2 2009/10	12.3%	25.0%	Q3 2009/10	16.9%	25.0%	Q4 2009/10	24.1%	25.0%	2009/10	24.1%	25.0%	Q1 2010/11	6.7%	25.0%	Q2 2010/11	14.4%	25.0%	Q3 2010/11	15.4%	25.0%
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					<p>New ways of working in adult social care and the implementation of new processes in relation to Personalisation have slowed the rate of reviews. This has in turn impacted on the number of carers being jointly assessed or reviewed with the service user.</p> <p><b>Actions:</b>            (1) Ongoing support through training, regular Champions and management meetings, is in place to ensure that the system and processes are fit for purpose. (2) Team Managers to continue to monitor progress on carers reviewed and assessed during supervision and team meetings.</p>																																																	

PI Code	Short Name	2008/09	2009/10	2010/11 Q2	2010/11 Q3	Target 2010/11	DoT Qtr	Expected outcome compared to target	Chart																								
CS C4a	Number of Borrowers - Quarterly active borrowers	22,618	24,888	38,131	38,431	40,000		<p>Performance is currently just below target because borrowers from outside Hackney (but within the London Libraries Consortium) who use our libraries are not included in the Active Borrowers report provided by Axiell (Library Management company). A request has been made to Axiell for out of borough borrowers to be included in the report but it is unlikely this will happen in time for year end reporting. The 'Libraries for Life' campaign launched in November 2010 has increased active membership.</p> <p><b>Actions:</b></p> <p>(1) More events are being organised to encourage borrowing.</p> <p>(2) A drive has commenced to encourage registered borrowers to become active.</p> <p>(3) Axiell to provide out of borough borrowers information by April 2011.</p>	<p><b>CS C4a Number of Borrowers - Quarterly active borrowers</b></p> <table border="1"> <caption>CS C4a Number of Borrowers - Quarterly active borrowers</caption> <thead> <tr> <th>Quarter</th> <th>Number of Borrowers</th> </tr> </thead> <tbody> <tr> <td>Q3 2008/09</td> <td>23,099</td> </tr> <tr> <td>Q4 2008/09</td> <td>22,138</td> </tr> <tr> <td>2009/09</td> <td>22,618</td> </tr> <tr> <td>Q1 2009/10</td> <td>29,852</td> </tr> <tr> <td>Q2 2009/10</td> <td>28,373</td> </tr> <tr> <td>Q3 2009/10</td> <td>25,600</td> </tr> <tr> <td>Q4 2009/10</td> <td>24,888</td> </tr> <tr> <td>2009/10</td> <td>24,888</td> </tr> <tr> <td>Q1 2010/11</td> <td>38,038</td> </tr> <tr> <td>Q2 2010/11</td> <td>38,131</td> </tr> <tr> <td>Q3 2010/11</td> <td>38,431</td> </tr> </tbody> </table> <p>Annual Target: 40,000</p>	Quarter	Number of Borrowers	Q3 2008/09	23,099	Q4 2008/09	22,138	2009/09	22,618	Q1 2009/10	29,852	Q2 2009/10	28,373	Q3 2009/10	25,600	Q4 2009/10	24,888	2009/10	24,888	Q1 2010/11	38,038	Q2 2010/11	38,131	Q3 2010/11	38,431
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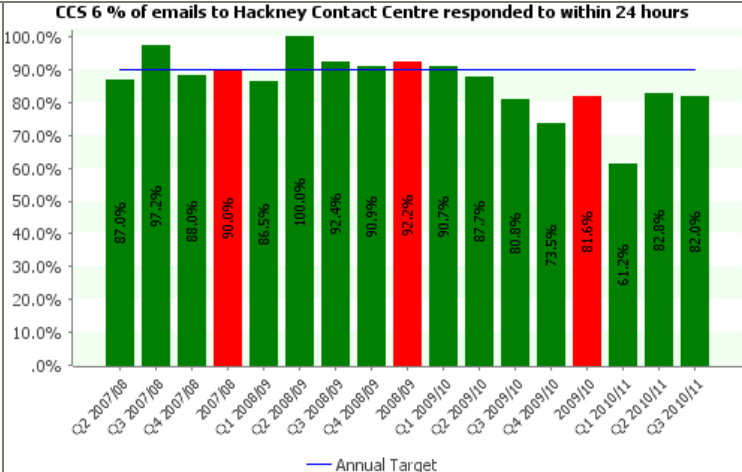


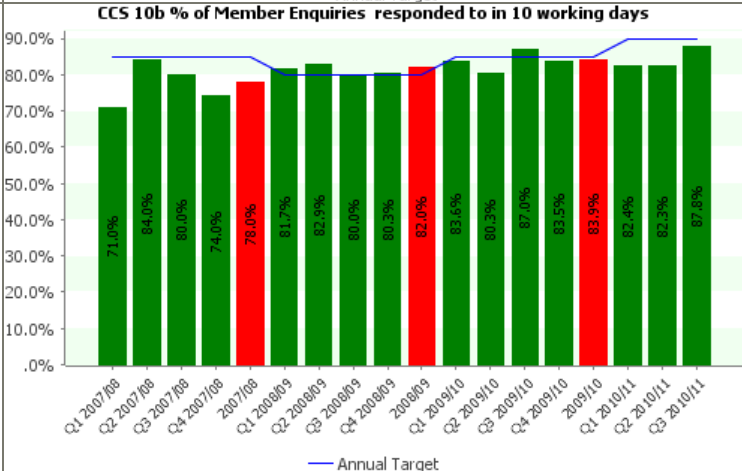
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<b>FINANCE AND RESOURCES</b>																																							
NI 156	Number of households living in temporary accommodation	1,654	1,384	1,334	1,251	1,234		<p>At the end of December 2010 the number of households in temporary accommodation was 1251. This is 17 above Hackney's target of 1234 derived from the previous government national target of a 50% reduction from the 2005 level. However, an increase in homelessness acceptances means that maintaining the downward trend will be problematic.</p> <p><b>Action:</b>            (1) The service is working to further increase the range of available options to arrest this increase before it impacts heavily on temporary accommodation figures.</p>	<p style="text-align: center;"><b>NI 156 Number of households living in temporary accommodation</b></p> <table border="1"> <caption>Data for NI 156 Number of households living in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr><td>2007/08 Q1</td><td>1,896</td></tr> <tr><td>2008/09 Q1</td><td>1,849</td></tr> <tr><td>2008/09 Q2</td><td>1,814</td></tr> <tr><td>2008/09 Q3</td><td>1,716</td></tr> <tr><td>2008/09 Q4</td><td>1,654</td></tr> <tr><td>2008/09 Q4</td><td>1,654</td></tr> <tr><td>2009/10 Q1</td><td>1,515</td></tr> <tr><td>2009/10 Q2</td><td>1,405</td></tr> <tr><td>2009/10 Q3</td><td>1,388</td></tr> <tr><td>2009/10 Q4</td><td>1,384</td></tr> <tr><td>2009/10 Q4</td><td>1,384</td></tr> <tr><td>2010/11 Q1</td><td>1,357</td></tr> <tr><td>2010/11 Q2</td><td>1,334</td></tr> <tr><td>2010/11 Q3</td><td>1,251</td></tr> </tbody> </table>	Quarter	Number of Households	2007/08 Q1	1,896	2008/09 Q1	1,849	2008/09 Q2	1,814	2008/09 Q3	1,716	2008/09 Q4	1,654	2008/09 Q4	1,654	2009/10 Q1	1,515	2009/10 Q2	1,405	2009/10 Q3	1,388	2009/10 Q4	1,384	2009/10 Q4	1,384	2010/11 Q1	1,357	2010/11 Q2	1,334	2010/11 Q3	1,251
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NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	12.0	12.0	18.0	22.0	11.0	<p>As a result of the economic downturn, the caseload has increased by 6% in 17 months, from 40,973 in August 2009 to 43,461 at the end of December 2010 and it continues to increase. Casework received in Q3 was significant and coupled with this was additional customer queries and enquiries arising from the well publicised Welfare Benefit changes and Local Housing Allowance changes. We monitored this over the period but early indications did not suggest that this would continue long term. However until the economic downturn is over the upward trend will continue for another 2 years. Despite this, we have managed to maintain the quality of service we have established and continue to process claims in a timely manner. This is evidenced by recent benchmarking which indicates that, despite the challenges, Hackney's benefit processing times continues to compare well against other similar authorities.</p>	<p><b>NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</b></p> <table border="1"> <caption>NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</caption> <thead> <tr> <th>Period</th> <th>Time taken (minutes)</th> </tr> </thead> <tbody> <tr> <td>Q3 2008/09</td> <td>16.0</td> </tr> <tr> <td>Q4 2008/09</td> <td>10.0</td> </tr> <tr> <td>2008/09</td> <td>12.0</td> </tr> <tr> <td>Q1 2009/10</td> <td>13.0</td> </tr> <tr> <td>Q2 2009/10</td> <td>16.0</td> </tr> <tr> <td>Q3 2009/10</td> <td>12.0</td> </tr> <tr> <td>Q4 2009/10</td> <td>9.0</td> </tr> <tr> <td>2009/10</td> <td>12.0</td> </tr> <tr> <td>Q1 2010/11</td> <td>16.0</td> </tr> <tr> <td>Q2 2010/11</td> <td>18.0</td> </tr> <tr> <td>Q3 2010/11</td> <td>22.0</td> </tr> </tbody> </table> <p>Annual Target: 11.0</p>	Period	Time taken (minutes)	Q3 2008/09	16.0	Q4 2008/09	10.0	2008/09	12.0	Q1 2009/10	13.0	Q2 2009/10	16.0	Q3 2009/10	12.0	Q4 2009/10	9.0	2009/10	12.0	Q1 2010/11	16.0	Q2 2010/11	18.0	Q3 2010/11	22.0
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CCS 21	% of ICT incidents resolved within 8 hours	97.04%	97%	92.64%	<p>Of the 2043 calls in the category logged for the quarter, 150 Normal 'P2' calls failed to meet the time allowed for correcting the problem. Call failure type can be attributed as follows: 40% User Admin, 30% Hardware faults, 30% Software installs. Issues are being addressed and traced through a Continuous Service Improvement Plan (CSIP).</p>	99%			<p><b>CCS 21 % of ICT incidents resolved within 8 hours</b></p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>% of ICT incidents resolved within 8 hours</th> </tr> </thead> <tbody> <tr> <td>Q1 2009/10</td> <td>98.35%</td> </tr> <tr> <td>Q2 2009/10</td> <td>95%</td> </tr> <tr> <td>Q3 2009/10</td> <td>92%</td> </tr> <tr> <td>Q4 2009/10</td> <td>97.13%</td> </tr> <tr> <td>2009/10</td> <td>97.04%</td> </tr> <tr> <td>Q1 2010/11</td> <td>99.4%</td> </tr> <tr> <td>Q2 2010/11</td> <td>97%</td> </tr> <tr> <td>Q3 2010/11</td> <td>92.64%</td> </tr> </tbody> </table> <p>Annual Target: 99%</p>	Quarter	% of ICT incidents resolved within 8 hours	Q1 2009/10	98.35%	Q2 2009/10	95%	Q3 2009/10	92%	Q4 2009/10	97.13%	2009/10	97.04%	Q1 2010/11	99.4%	Q2 2010/11	97%	Q3 2010/11	92.64%		
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CCS 22	% Data protection Act requests dealt with within 40 calendar days	97%	87.7%	93.4%	<p>During the quarter 3 deadlines were missed due to 2 complex childrens cases and 1 with HR. Within CYPS the volume of contents in some users files is time consuming for all concerned and adds to the delay. The Information Manager is working with HR to ensure the policy for responding to DPA's is adhered to.</p>	98%			<p><b>CCS 22 % Data protection Act requests dealt with within 40 calendar days</b></p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>% Data protection Act requests dealt with within 40 calendar days</th> </tr> </thead> <tbody> <tr> <td>2009/09</td> <td>97%</td> </tr> <tr> <td>Q1 2009/10</td> <td>100%</td> </tr> <tr> <td>Q2 2009/10</td> <td>100%</td> </tr> <tr> <td>Q3 2009/10</td> <td>100%</td> </tr> <tr> <td>Q4 2009/10</td> <td>87.7%</td> </tr> <tr> <td>2009/10</td> <td>87.7%</td> </tr> <tr> <td>Q1 2010/11</td> <td>88.4%</td> </tr> <tr> <td>Q2 2010/11</td> <td>93.4%</td> </tr> <tr> <td>Q3 2010/11</td> <td>93.4%</td> </tr> </tbody> </table> <p>Annual Target: 98%</p>	Quarter	% Data protection Act requests dealt with within 40 calendar days	2009/09	97%	Q1 2009/10	100%	Q2 2009/10	100%	Q3 2009/10	100%	Q4 2009/10	87.7%	2009/10	87.7%	Q1 2010/11	88.4%	Q2 2010/11	93.4%	Q3 2010/11	93.4%
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## LEGAL AND DEMOCRATIC SERVICES

CCS 1a	% of complaints responded to within 15 working days (Stage 1 only)	86.26%	87.87%	84.54%	91%	Performance improved in Q3 and the target of 91% was achieved. However, because of the poor performance in Q1 & Q2 the year-to-date score is 86.35% and it is therefore very unlikely that the target of 91% will be met by the end of year.	91%	↑	⚠	<p><b>CCS 1a % of complaints responded to within 15 working days (Stage 1 only)</b></p> <table border="1"> <caption>CCS 1a % of complaints responded to within 15 working days (Stage 1 only)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>91%</td></tr> <tr><td>Q2 2007/08</td><td>92%</td></tr> <tr><td>Q3 2007/08</td><td>88.5%</td></tr> <tr><td>Q4 2007/08</td><td>88%</td></tr> <tr><td>Q1 2008/09</td><td>92%</td></tr> <tr><td>Q2 2008/09</td><td>82.26%</td></tr> <tr><td>Q3 2008/09</td><td>88.3%</td></tr> <tr><td>Q4 2008/09</td><td>88%</td></tr> <tr><td>Q1 2009/10</td><td>87.3%</td></tr> <tr><td>Q2 2009/10</td><td>86.26%</td></tr> <tr><td>Q3 2009/10</td><td>83.58%</td></tr> <tr><td>Q4 2009/10</td><td>87.17%</td></tr> <tr><td>Q1 2010/11</td><td>88.48%</td></tr> <tr><td>Q2 2010/11</td><td>83.29%</td></tr> <tr><td>Q3 2010/11</td><td>87.87%</td></tr> <tr><td>Q4 2010/11</td><td>84.04%</td></tr> <tr><td>Q1 2011/12</td><td>84.54%</td></tr> <tr><td>Q2 2011/12</td><td>84.54%</td></tr> <tr><td>Q3 2011/12</td><td>91%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2007/08	91%	Q2 2007/08	92%	Q3 2007/08	88.5%	Q4 2007/08	88%	Q1 2008/09	92%	Q2 2008/09	82.26%	Q3 2008/09	88.3%	Q4 2008/09	88%	Q1 2009/10	87.3%	Q2 2009/10	86.26%	Q3 2009/10	83.58%	Q4 2009/10	87.17%	Q1 2010/11	88.48%	Q2 2010/11	83.29%	Q3 2010/11	87.87%	Q4 2010/11	84.04%	Q1 2011/12	84.54%	Q2 2011/12	84.54%	Q3 2011/12	91%
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CCS 1d	Average time taken in days to respond to Stage One complaints	12	12	11.7	12	Performance was broadly maintained during 3Q, but the complexity of some Stage 1 complaints has made it very difficult to reduce the overall average response time to 11 days. This is a composite figure including Hackney Homes - the Council's performance was on target at 11 days.	11	↓	⚠	<p><b>CCS 1d Average time taken in days to respond to Stage One complaints</b></p> <table border="1"> <caption>CCS 1d Average time taken in days to respond to Stage One complaints</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2008/09</td><td>12</td></tr> <tr><td>Q2 2008/09</td><td>12</td></tr> <tr><td>Q3 2008/09</td><td>12</td></tr> <tr><td>Q4 2008/09</td><td>12</td></tr> <tr><td>Q1 2009/10</td><td>12</td></tr> <tr><td>Q2 2009/10</td><td>12</td></tr> <tr><td>Q3 2009/10</td><td>11.7</td></tr> <tr><td>Q4 2009/10</td><td>12</td></tr> <tr><td>Q1 2010/11</td><td>12</td></tr> <tr><td>Q2 2010/11</td><td>12</td></tr> <tr><td>Q3 2010/11</td><td>11.7</td></tr> <tr><td>Q4 2010/11</td><td>12</td></tr> </tbody> </table>	Quarter	Average Time (Days)	Q1 2008/09	12	Q2 2008/09	12	Q3 2008/09	12	Q4 2008/09	12	Q1 2009/10	12	Q2 2009/10	12	Q3 2009/10	11.7	Q4 2009/10	12	Q1 2010/11	12	Q2 2010/11	12	Q3 2010/11	11.7	Q4 2010/11	12														
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CCS 6	% of emails to Hackney Contact Centre responded to within 24 hours	92.2%	81.6%	82.8%	82.0%	Due to a planned reduction in resources, the contact centre has 10 FTE less than the number of FTE at the start of Q2. In spite of this, performance - while not meeting the 10/11 target - has been consistent at 82% for the last two quarters. This represents a marked improvement on Q1 performance (61.2%) and is on a par with the 09/10 average (81.6%).	90.0%	 	<p><b>CCS 6 % of emails to Hackney Contact Centre responded to within 24 hours</b></p>  <table border="1"> <caption>CCS 6 Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2007/08</td><td>87.0%</td></tr> <tr><td>Q3 2007/08</td><td>97.2%</td></tr> <tr><td>Q4 2007/08</td><td>88.0%</td></tr> <tr><td>Q1 2008/09</td><td>90.0%</td></tr> <tr><td>Q2 2008/09</td><td>86.5%</td></tr> <tr><td>Q3 2008/09</td><td>100.0%</td></tr> <tr><td>Q4 2008/09</td><td>92.4%</td></tr> <tr><td>Q1 2009/10</td><td>90.9%</td></tr> <tr><td>Q2 2009/10</td><td>82.2%</td></tr> <tr><td>Q3 2009/10</td><td>90.7%</td></tr> <tr><td>Q4 2009/10</td><td>87.7%</td></tr> <tr><td>Q1 2010/11</td><td>80.8%</td></tr> <tr><td>Q2 2010/11</td><td>73.5%</td></tr> <tr><td>Q3 2010/11</td><td>61.2%</td></tr> <tr><td>Q4 2010/11</td><td>81.6%</td></tr> <tr><td>Q1 2011/12</td><td>82.8%</td></tr> <tr><td>Q2 2011/12</td><td>82.0%</td></tr> </tbody> </table>	Quarter	Performance (%)	Q2 2007/08	87.0%	Q3 2007/08	97.2%	Q4 2007/08	88.0%	Q1 2008/09	90.0%	Q2 2008/09	86.5%	Q3 2008/09	100.0%	Q4 2008/09	92.4%	Q1 2009/10	90.9%	Q2 2009/10	82.2%	Q3 2009/10	90.7%	Q4 2009/10	87.7%	Q1 2010/11	80.8%	Q2 2010/11	73.5%	Q3 2010/11	61.2%	Q4 2010/11	81.6%	Q1 2011/12	82.8%	Q2 2011/12	82.0%		
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CCS 10b	% of Member Enquiries responded to in 10 working days	82.0%	83.9%	82.3%	87.8%	Performance improved month on month in the last quarter ending with 89.1% in December. If this improvement continues the target will be met in the fourth quarter but not for the year as a whole.	90.0%	 	<p><b>CCS 10b % of Member Enquiries responded to in 10 working days</b></p>  <table border="1"> <caption>CCS 10b Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2007/08</td><td>71.0%</td></tr> <tr><td>Q2 2007/08</td><td>84.0%</td></tr> <tr><td>Q3 2007/08</td><td>80.0%</td></tr> <tr><td>Q4 2007/08</td><td>74.0%</td></tr> <tr><td>Q1 2008/09</td><td>78.0%</td></tr> <tr><td>Q2 2008/09</td><td>81.7%</td></tr> <tr><td>Q3 2008/09</td><td>82.9%</td></tr> <tr><td>Q4 2008/09</td><td>80.0%</td></tr> <tr><td>Q1 2009/10</td><td>80.3%</td></tr> <tr><td>Q2 2009/10</td><td>82.0%</td></tr> <tr><td>Q3 2009/10</td><td>83.6%</td></tr> <tr><td>Q4 2009/10</td><td>80.3%</td></tr> <tr><td>Q1 2010/11</td><td>87.0%</td></tr> <tr><td>Q2 2010/11</td><td>83.5%</td></tr> <tr><td>Q3 2010/11</td><td>83.9%</td></tr> <tr><td>Q4 2010/11</td><td>82.4%</td></tr> <tr><td>Q1 2011/12</td><td>82.3%</td></tr> <tr><td>Q2 2011/12</td><td>87.8%</td></tr> </tbody> </table>	Quarter	Performance (%)	Q1 2007/08	71.0%	Q2 2007/08	84.0%	Q3 2007/08	80.0%	Q4 2007/08	74.0%	Q1 2008/09	78.0%	Q2 2008/09	81.7%	Q3 2008/09	82.9%	Q4 2008/09	80.0%	Q1 2009/10	80.3%	Q2 2009/10	82.0%	Q3 2009/10	83.6%	Q4 2009/10	80.3%	Q1 2010/11	87.0%	Q2 2010/11	83.5%	Q3 2010/11	83.9%	Q4 2010/11	82.4%	Q1 2011/12	82.3%	Q2 2011/12	87.8%
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CCS 23	Customer Satisfaction With Handling of Complaints	43.5%	44%	41.2%	Customer satisfaction with the handling of complaints slipped for a second successive quarter to 41.2%. Responsibility for complaints handling will from April 1st pass to a new Business Analysis team within the restructured Policy & Performance division. The new team will actively address means by which to improve complaints handling satisfaction.	75%	↓	🔴	<p><b>CCS 23 Customer Satisfaction With Handling of Complaints</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2009/H0</td> <td>42%</td> </tr> <tr> <td>Q2 2009/H0</td> <td>39.2%</td> </tr> <tr> <td>Q3 2009/H0</td> <td>57.6%</td> </tr> <tr> <td>Q4 2009/H0</td> <td>45.7%</td> </tr> <tr> <td>2009/H0</td> <td>43.5%</td> </tr> <tr> <td>Q1 2010/H1</td> <td>48.3%</td> </tr> <tr> <td>Q2 2010/H1</td> <td>44%</td> </tr> <tr> <td>Q3 2010/H1</td> <td>41.2%</td> </tr> </tbody> </table> <p>Annual Target: 75%</p>	Quarter	Percentage	Q1 2009/H0	42%	Q2 2009/H0	39.2%	Q3 2009/H0	57.6%	Q4 2009/H0	45.7%	2009/H0	43.5%	Q1 2010/H1	48.3%	Q2 2010/H1	44%	Q3 2010/H1	41.2%
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CCS S7/2	% of feedback cards responded to within 15 working days from date of receipt.	N/A	82.1%	96.7%	Performance continues to improve across the organisation as the majority of directorates responded to all feedback on time. This level of performance is expected to continue.	90%	↑	🟡	<p><b>CCS S7/2 % of feedback cards responded to within 15 working days from date of receipt.</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2009/H0</td> <td>80%</td> </tr> <tr> <td>Q3 2009/H0</td> <td>58%</td> </tr> <tr> <td>Q4 2009/H0</td> <td>87%</td> </tr> <tr> <td>Q1 2010/H1</td> <td>71%</td> </tr> <tr> <td>Q2 2010/H1</td> <td>82.1%</td> </tr> <tr> <td>Q3 2010/H1</td> <td>96.7%</td> </tr> </tbody> </table> <p>Annual Target: 90%</p>	Quarter	Percentage	Q2 2009/H0	80%	Q3 2009/H0	58%	Q4 2009/H0	87%	Q1 2010/H1	71%	Q2 2010/H1	82.1%	Q3 2010/H1	96.7%				
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CCS S7/6	% availability during 24 hour access to secure transactions on the Council's website	99.79%	97.4%	93%	96.14%	Accessibility to the Complaints page has improved following remedial action during the last quarter. This will continue to be monitored.	99.5%	↑	🚨	<p><b>CCS S7/6 % availability during 24 hour access to secure transactions on the Council's website</b></p> <table border="1"> <caption>CCS S7/6 % availability during 24 hour access to secure transactions on the Council's website</caption> <thead> <tr> <th>Period</th> <th>% Availability</th> </tr> </thead> <tbody> <tr> <td>Q2 2008/09</td> <td>97%</td> </tr> <tr> <td>Q3 2008/09</td> <td>95%</td> </tr> <tr> <td>Q4 2008/09</td> <td>95%</td> </tr> <tr> <td>2008/09</td> <td>99.79%</td> </tr> <tr> <td>Q1 2009/10</td> <td>98%</td> </tr> <tr> <td>Q2 2009/10</td> <td>98%</td> </tr> <tr> <td>Q3 2009/10</td> <td>95.2%</td> </tr> <tr> <td>Q4 2009/10</td> <td>96.3%</td> </tr> <tr> <td>2009/10</td> <td>97.4%</td> </tr> <tr> <td>Q1 2010/11</td> <td>95%</td> </tr> <tr> <td>Q2 2010/11</td> <td>93%</td> </tr> <tr> <td>Q3 2010/11</td> <td>96.14%</td> </tr> </tbody> </table> <p>Annual Target: ~97.4%</p>	Period	% Availability	Q2 2008/09	97%	Q3 2008/09	95%	Q4 2008/09	95%	2008/09	99.79%	Q1 2009/10	98%	Q2 2009/10	98%	Q3 2009/10	95.2%	Q4 2009/10	96.3%	2009/10	97.4%	Q1 2010/11	95%	Q2 2010/11	93%	Q3 2010/11	96.14%
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# OVERALL FINANCIAL POSITION STATEMENT – NOVEMBER 2010

## SUMMARY

- As at the end of November 2010, the Council is forecast to have a £5,130k underspend on the General Fund (equivalent to 0.06% of the total gross budget).

There are £3,508k of unspent General Fund contingencies, which are assumed spent in the forecast to mitigate against further risks that may occur in the remainder of the year.

The latest position in relation to **GENERAL FUND REVENUE EXPENDITURE** is summarised in table 1 below.

**TABLE 1: GENERAL FUND FORECAST OUTTURN AS AT NOVEMBER 2010**

Original Budget	Virements	Revised Budget	Service Unit	November Forecast Change from Revised Budget	Change from Previous Month Forecast
£k	£k	£k		£k	£k
55,923	0	55,923	Children's Services	-3,165	-1,002
97,638	2,217	99,855	Community Services	280	-67
54,069	-415	53,654	Neighbourhoods and Regeneration	498	-65
752	470	1,222	Customer and Corporate Services	-130	-311
9,881	100	9,981	Chief Executive	-746	-428
0	26	26	Legal and Democratic Services	-459	-76
40,572	574	41,146	Finance and Resources	-1,408	25
34,672	-2,972	31,700	General Finance Account	0	0
<b>293,507</b>	<b>0</b>	<b>293,507</b>	<b>GENERAL FUND TOTAL</b>	<b>-5,130</b>	<b>-1,924</b>

- The **HOUSING REVENUE ACCOUNT** is currently forecasting to be underspent by £626k at year-end.