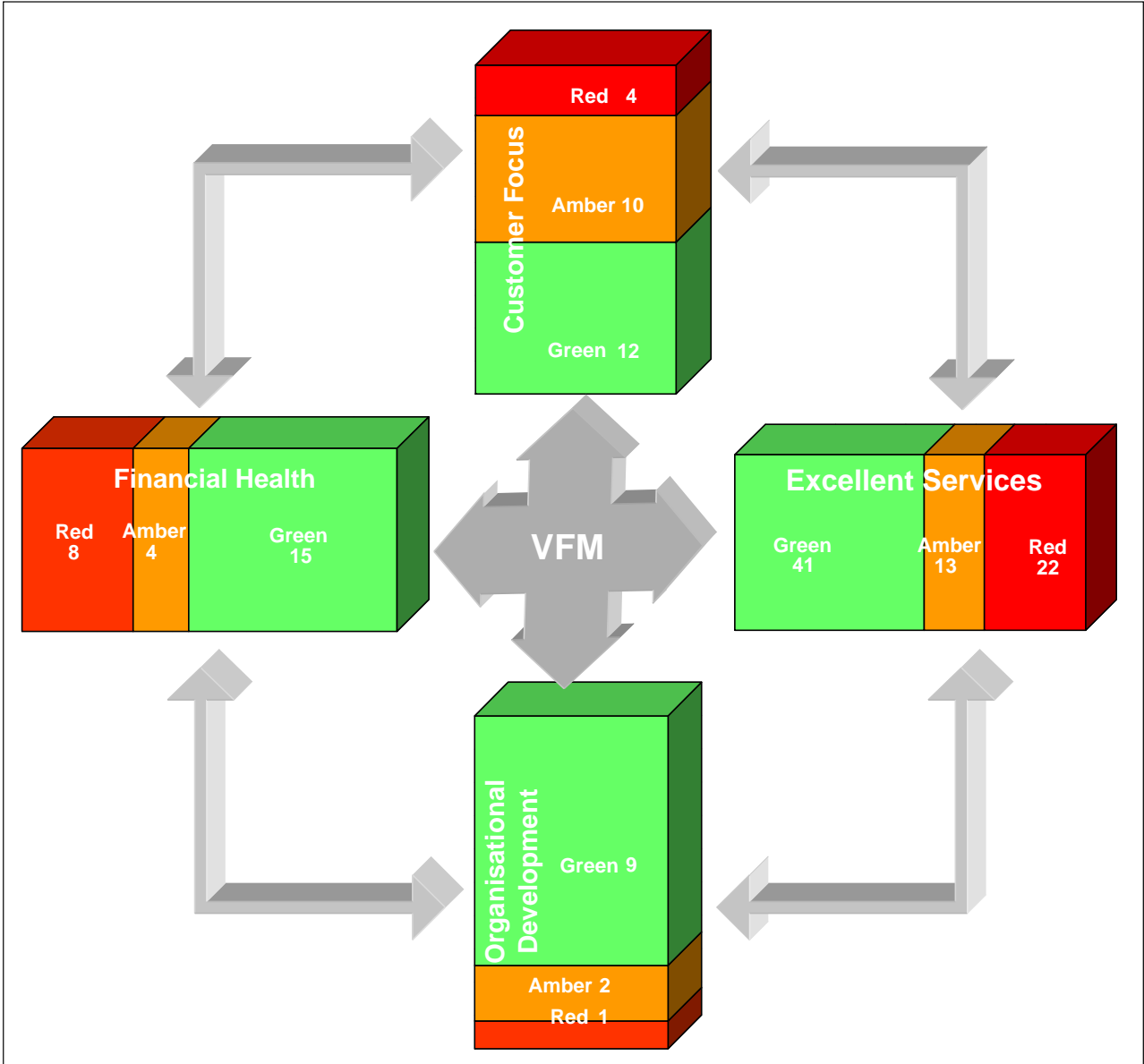


Haringey Corporate Scorecard



Monthly Performance Review - 2006/07

April 2006

Key:



Same as last year

Red

Performance missing target



Better than last year

Amber

Performance close to target



Worse than last year

Green

Performance on target

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Children's Services Monthly indicators																		
Excellent services	BV 43a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice. 16 cases completed, all on time														→		
		100%	100%												Green	Green	99%	
Excellent services	BV 43b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice. 16 cases completed on time out of 17														↑		
		85%	94.1%												Green	Green	85%	
Excellent services	BV 49 A1	Stability of placements of children looked after by the authority by reference to the % of children looked after on 31st CPA Key Threshold Due to data cleansing, this figure is expected to rise slightly from that reported for April, but will remain well inside the top banding and in line with our target														↑		
		13%	10.5%												Amber	Amber	13%	
Excellent services		Not in Education, Employment or Training (NEETs) April's figure will be available next month - this is due to delays with the national database																
		14.8%															12.9%	
Excellent services	BV 161 A4	Employment, education and training for care leavers: The % of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19 LPSA Indicator Target 65% based on 60-70 clients Considerable work continues in the Leaving Care Team around this year's cohort to further improve on last year's considerable achievements															25%	
		68%	25.0%												Red	Red	68%	
Excellent services	BV 162 C20	Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year CPA Key Threshold 37 were completed in April - Excellent performance continues around this indicator															100%	
		99%	100.0%												Green	Green	100%	
Excellent services	BV 163 C23	Adoptions of children looked after: The number of looked after children adopted during the year as a % of the number of children looked after at 31 March who had been looked after for 6 months or more at that date. CPA Key Threshold It is not possible to accurately forecast the number of adoptions at this early stage in the year, however, it is expected that Haringey will achieve its target of around 23 adoptions for the year.															0%	
		6%	0.0%												Red	Red	7%	
Excellent services	L60	SSI 50: % of all children on the register (excluding those missing and registered in the last week of the month) who were visited within the calendar month Improved recording procedures is allowing social workers to directly input their visits onto the system which should ensure maintained progress with this indicator															87%	
		92%	87.0%												Red	Red	96%	
Customer Focus	Local	Children's act complaints - Stage 1 responded to in 14 days April information not available due to the councils complaints monitoring system being updated.																
		69%															80%	
Customer Focus	Local	Children's act complaints - Stage 2 responded to in 28 days April information not available due to the councils complaints monitoring system being updated.																
		8%																
Financial Health	Unit Cost	Cost of service per child (early years)														↓		
	£	14,606	16,687												Red	Red	14,606	
Children's Services Other indicators																		
Excellent services	BV 45	% of half days missed due to absence in secondary schools maintained by the local education authority.																Target 05/06 8.8%
		8.63%													Green		8.4%	
Excellent services	BV 46	% of half days missed due to absence in primary schools maintained by the local education authority																Target 05/06 5.9%
		6.41%													Red		5.6%	

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Excellent services	BV 221a	Participation in and outcomes from youth work: Young people aged 13-19 gaining a recorded outcome as % of 13-19 year olds involved in youth work. This indicator will be reported quarterly																
Excellent services	BV 221b	Participation in and outcomes from youth work: Young people aged 13-19 gaining an Accredited Outcome as % of all 13-19 year olds. This indicator will be reported quarterly																
Excellent services	BV 222a	Quality of early years & Childcare Leadership - leaders % of leaders of accredited early education settings funded (or part funded) by the LA with a qualification of level 1 or above New from 2005/06 This indicator will be reported quarterly																
Excellent services	BV 222b	Quality of early years & Childcare Leadership - Postgraduate input This indicator will be reported quarterly																
Excellent services	38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades 48.5%														Green	Target 05/06 46% 49%	
Excellent services	BV 50 A2	Educational qualifications of children looked after by reference to the % of young people leaving care aged 16 or over LPSA CPA 50%														Green	Target 05/06 44% 55%	
Excellent services	Section 6 OC2	The number of children looked after for 12+ months who obtained at least 5 GCSE' at grade A* to C LPSA Target: 14 Children by summer '06 7														Green	In the period 2003-06. 14	
Environment Monthly indicators																		
Excellent services	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60%) CPA Key Threshold 1 closed on time out of 2 86.05% 50%														Red	Red	82%
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65%) CPA Key Threshold 51 closed on time out of 57 81.52% 89.5%														Green	Green	83%
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80%) CPA Key Threshold 123 closed on time out of 126 92% 98%														Green	Green	92%
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse. 7 cases allowed out of 16 32% 43.8%														Red	Red	30%
Excellent services	BV 215a	Average days to repair street lighting faults (except faults relating to power supply - see below) April result meets the target by a significant margin. EDF Contracting continues to provide a good service level in the new year. 1.92 2.08														Green	Green	3.50
Excellent services	BV 215b	Average days to repair street lighting power supply related faults (these are handled by our District Network Operator - currently EDF) Our District Network Operator (electricity supplier) is EDF The result includes several dead supplies not yet repaired, though according to the guidance these should not be counted until they are. After two or three months the effect of these unclosed cases is minimal, but for one month it may be significant. Even so the result is acceptable. 21.96 9.75														Green	Green	20.0
Excellent services	BV 218a	% of reports of abandoned vehicles investigated within 24 hrs of notification Excellent performance continues in the new year. 96.0% 94.2%														Green	Green	90.0%
Excellent services	BV 218b	% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them) April performance is very good and the trend is expected to continue. 93% 92.6%														Green	Green	90%

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Excellent services	BV 82ai +bi	% of household waste which has been recycled or composted <i>CPA Key Threshold</i>															19.40%	22%
		The target has not been met. The recycling rate is slightly up on that for March (18.5%), but is lower than the 2005/06 average performance. However, not all data from recycling contractors is yet available so this figure is expected to rise.																
		20%	19.4%														Red	
Excellent services	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent) <i>Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355</i>															357.6	355
		This remains in line with average figures for 2005/06. It is expected that the sale of over 1,000 compost bins may help to reduce this, particularly over the summer months.																
		364.40	357.60														Amber	
Excellent services	BV 99a	Number of casualties - All killed or seriously injured (KSI). <i>Figures here are actuals for calendar year 2005.</i>															94	138
		2004	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
		131	6	8	7	8	8	5	9	8	7	11	12	5	Green	Green		
Excellent services	BV 99c	Number of casualties - All slight injuries (KSI). <i>Figures here are actuals for calendar year 2005.</i>															712	849
		2004	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
		866	65	60	75	60	51	63	74	54	40	64	66	40	Green	Green		
Excellent services	Was BV 88	Number waste collections missed per 100,000 household waste collections (from Accord)															113.39	130
		Excellent performance in April. The required level of performance has been sustained with 113 missed collections per 100,000 properties being recorded for the month under review.																
		129.41	113.39														Green	
Excellent services	Local	Sports & Leisure usage (seasonally adjusted annual equivalent) <i>Figures seasonally adjusted to a profile supplied by Recreation.</i>															1,014,240	1,083,445
		Use of new health & fitness facilities are on target, but swimming and function attendances have dropped, and thus overall performance is just under 5% down on monthly target of 86,804, although 16.5% up on 2005/06																
		910,749	1,014,240														Amber	
Excellent services	Local	Parks cleanliness Index <i>to be phased out as BV199 becomes available more regularly</i>															84.1	80
		Performance above target and also up on 2005/06 with 10 sites scoring over 95																
		80.92	84.10														Green	
Excellent services	CPA E32	Trading standards, visits to high risk premises.																99%
		Monthly data for this indicator should be available from period 2.																
		100%																
Excellent services	BV217	Pollution Control - % of improvements carried out																99%
		Monthly data for this indicator should be available from period 2.																
		99%																
Financial Health	local	Debt recovery – parking income recovery target															61	61
			61														Green	
Financial Health	Unit Cost	Waste Collection costs per tonne															83	82
		£	83														Amber	
Financial Health	Unit Cost	Net Cost of service per parking ticket issued <i>Surplus shown as minus (-)</i>																-21
		£	-21														Green	
Environment other indicators																		
Excellent services	BV 199a	Local street and environment cleanliness (litter) <i>The frequency of reporting this indicator is planned to increase over the course of the year</i>															28%	Target 05/06 25%
		37%															Red	
Excellent services	BV 199b	Local street and environment cleanliness (Graffiti) <i>The frequency of reporting this indicator is planned to increase over the course of the year</i>															7%	Target 05/06 6%
		7%															Green	
Excellent services	BV 199c	Local street and environment cleanliness (Fly - posting) <i>The frequency of reporting this indicator is planned to increase over the course of the year</i>															4%	Target 05/06 3%
		4%															Green	
Excellent services	BV 199d	Local street and environment cleanliness (fly-tipping) <i>The frequency of reporting this indicator is planned to increase over the course of the year</i>															3	Target 05/06 2
		3															Green	

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Financial Health	Unit Cost	Waste disposal costs per tonne																
	£	Contract cost. Data for this indicator will be reported annually.																
Excellent services	BV 223	Condition of principal roads- Percentage in need of repair															Target 05/06 50%	
		Data for this indicator will be reported annually when available.																
Excellent services	BV 224a	Condition of non-principal classified roads- Percentage in need of repair															Target 05/06 21%	
		Data for this indicator will be reported annually when available.																
Excellent services	BV 187	Condition of Footways - Percentage in need of repair															Target 05/06 35%	
		Data for this indicator will be reported annually when available.																
Customer Focus	Survey	Business Satisfaction with trading standards																
		Data for this indicator is derived from customer questionnaires. It is planned that performance will be tracked and reported on quarterly for 2006/07.																
Customer Focus	Survey	Customer Satisfaction with trading standards																
		Data for this indicator is derived from customer questionnaires. It is planned that performance will be tracked and reported on quarterly for 2006/07.																
Excellent services	BV 216a	Contaminated land - no. of sites of potential concern																
		Data for this indicator will be reported annually when available.																
Excellent services	BV216b	Contaminated land - no. of site with detailed information available as % of sites of potential concern																
		Data for this indicator will be reported annually when available.																
Social Services Monthly indicators																		
Excellent services	Ex. BV 185 HfH	The % of responsive (but not emergency) repairs during the year, for which the authority both made and kept an appointment.																
		91%	91.9%														Red	92%
Excellent services	BV 212 LHO 4 HfH	Average relet times for local authority dwellings let in the financial year (calendar days) <i>Was BV 68</i>																
		29.00	33.63														Red	33.63
Financial Health	BV 66a HfH	Local authority rent collection and arrears: proportion of rent collected																
		Specialist Income Collection Teams have now been created within the Housing Management Service (this function was previously carried out as part of a generic Housing Management role) and staff took up their new posts with effects from the 8th May. It is expected that a focus on this activity will lead to improved performance and we fully expect to meet the collection rate target by year end.															93.5%	
Financial Health	BV 66b HfH	Percentage of tenants with more than seven weeks rent arrears																
		97%	93.5%														Red	93.5%
Excellent services	(BV73) LHO 6 HfH	The average time taken to complete non-urgent responsive repairs (calendar days)																
		13.98	17.71														Red	17.71
Excellent services	(BV 72) LHO 5 HfH	The % of urgent repairs completed within Government time limits.																
		98%	95.9%														Amber	95.9%
Excellent services	BV 184a 2007/8 HfH	The proportion of local authority homes which were non 'decent'															Target 07/08	
		As this pi is measured at the beginning of the year we always know the outturn in advance. 05/06 outturn 50% 06/07 outturn 44.7%																
Financial Health	Unit Cost HSG	Cost per Private Sector Lease																
		£872.65															Amber	Amber

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Financial Health	Unit Cost HSG	Cost per Nightly Rated Accommodation															
			£ 40.77													Green	Green
Excellent services	BV 64 HSG	The no. of private sector dwellings that are returned to occupation or demolished during the year as a direct result of action by the local authority.															
		It is planned to report this indicator initially in June and then monthly thereafter.															
Excellent services	BV 183a HSG	The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need. (Amended CPA indicator															
		414															0
Excellent services	BV 183b HSG	The average length of stay (weeks) in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.															
		Indicator for 05/06 onwards changed in May 2006 to exclude hostel provision ending prior to April 2004.															
Excellent services	BV 213 HSG	Households who considered themselves as homeless, who approached the local housing authority's housing advice service and for whom advice/intervention resolved their situation per 1000 households Annual equivalent shown															
		22 cases in April. Work undertaken by partnership organisations will improve performance considerably.															
Excellent services	BV 54 C32 Soc	Older people helped to live at home per 1000 population aged 65 or over															
		A project is planned for this year to review, audit and close a number of our cases relating to clients who have received occupational therapy. As a consequence we expect a drop in performance in relation to this indicator. It is important to understand that even with this planned reduction this indicator will remain in the top performance banding.															
Excellent services	BV 55 D40 Soc	Adult and older clients receiving a review as a percentage of those receiving a service This is a joint (older people and adults) indicator.															
		Performance is poor in this area and we are putting in place weekly monitoring to identify by service area where we are failing to deliver this service and take action to improve performance and achieve our target.															
Excellent services	BV 56 D54	% of items of items of equipment & adaptations delivered within 7 working days CPA Key Threshold															
		We have experienced a small drop in performance this month but our performance remains in the top banding for this area of work and we expect to keep up this standard throughout the year.															
Excellent services	BV 58 D39 Soc	% of people receiving a statement of their needs and how they will be met. Joint Indicator for Adults & Older People - Deleted as BVPI from 05/06															
		We are unhappy with this level of performance and are currently investigating where within the service the problems are occurring. We will devise an action plan to tackle this. Tighter monitoring is now underway.															
Excellent services	BV 195 D55 Soc	Acceptable waiting time for assessment - average of (i) % where time from first contact to beginning of assessment is less than 48 hours & (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks CPA Key Threshold. This PI is based on acceptable waiting times for assessment for new older clients (65+).															
		D55i - For new older clients where contact is less than or equal to 48 hours - 58.5% D55ii - For new older clients where contact is less than or equal to 4 weeks - 47.2% This indicator is key for our star rating and															
Excellent services	BV 196 D56 Soc	Acceptable waiting time for care packages - % where the time from completion of assessment to provision of all CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+).															
		Improvements have been achieved in the first month of this year and we are going in the right direction to achieve our target here.															
Excellent services	Paf C72 Soc	Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care CPA Key Threshold (using 2004 mid year estimate population of 21,000)															
		6 admissions in April. Our projections for the year show that our performance in the first month is on course for us to achieve our end of year target. We ended last year in the top banding and our target is set to keep us at this level.															
Excellent services	Paf C62 Soc	The number of carers for Adults & Older People receiving a carer's break or specific carer's service as a proportion of all Adult clients receiving a community based service															
		A number of carers assessments that lead to services are taking place by a number of different organisations which adds to the															
Excellent services	BV 201 C51 Soc	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age CPA Key Threshold															
		We are performing well in this area and plan to continue to improve on this throughout the year.															


Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 14 days																
	Soc	All four complaints in the month were closed on time															100%	
		71%	100.0%													Green	Green	80%
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 2 responded to within 28 days																
	Soc																None	
		0%	None															50%
Financial Health	Unit Cost	Cost of home care per client																
	Paf B17 Soc	£18.45	£18.45													Red	Red	£15.50
Financial Health	Unit Cost	Cost of residential care per client																
	Paf B12 Soc £	619.00	632.00													Red	Red	£590.00
Social Services other Indicators																		
Excellent services	BV 63	Energy Efficiency - the average SAP rating of local authority owned dwellings.																Target 05/06 64%
	HfH	66.2%															Green	69.00
Excellent services	BV 184b	The change in proportion of non 'decent' local authority homes which were not 'decent' at 1st April																Target 05/06 18%
	HfH	11.7%															Red	22%
Customer Focus	BV 74a	Satisfaction of tenants of council housing with the overall service provided by their landlord																Target 05/06 68%
	CPA H12 HfH	74%															Green	75%
Customer Focus	BV 75a	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.																Target 05/06 61%
	HfH	69.0%															Green	71%
Excellent services	BV 214	Proportion of households accepted as homeless who have been previously accepted as homeless within last two years																Target 05/06 10%
	HSG	1.55%															Green	8%
Excellent services	53	Intensive home care per 1,000 population aged 65 or over.																Target 05/06 25
	Soc	23															Amber	24
Finance Monthly indicators																		
Financial Health	BV 8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority																
		89%	88.3%													Red	Red	92.0%
Financial Health	BV 9	The percentage of council taxes due for the financial year which were received in year by the authority.																
		93.35%	93.7%													Green	Green	93.75%
Financial Health	BV 10	The percentage of non-domestic rates due for the financial year which were received in year by the authority.																
		98.98%	99.3%													Green	Green	99%
Financial Health	PM1	Average speed of processing new claims (Standard 36 days)																
		41	50													Red	Red	36
Excellent services	PM7	Performance Indicator for the amount of HB overpayments recovered during the period as a percentage of total amount of HB overpayments identified during the period.																Target 05/06 32%
		54%	66%														Green	60%

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Excellent services	PM9	Performance Indicator for the amount of HB overpayments written-off during the period as a percentage of total amounts of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified															Target 05/06
																	3%
Excellent services	PM10	What is the percentage of interventions when review action commenced in the last quarter against the annual target?															
		Data for this indicator will be reported monthly when available.															
Excellent services	PM11	What is the percentage of data-matches resolved within 2 months?															
																	100%
Financial Health	Fin 1	Overall revenue budget monitoring <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>															
																	0.4%
Financial Health	Fin 2	Overall capital budget monitoring <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>															
																	0.0%
Financial Health	Fin 3	Projected general fund reserves – projected unplanned use of balances <i>Under 20% green, 20% to 40% amber, over 40% red</i>															
																	12.0%
Financial Health	Fin 4a	Treasury management- Exposure to Variable interest rates <i>- Remain within upper limit of 30% = green, between 30% and 50% amber, over 50% red</i>															
																	0.0%
Financial Health	Fin 4b	Treasury management - Authorised Limit for external debt <i>- remain within 95% = green, 95% to 100% = amber, over 100% = red</i>															
																	91.2%
Financial Health	Fin 4c	Treasury management - The Council's operational boundary for external debt. <i>- remain within 95% = green, 95% to 100% = amber, over 100% = red</i>															
																	94.3%
Finance Services other indicators																	
Excellent services	BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people															
		Data for this indicator will be reported on quarterly.															
Excellent services	PM2	Percentage of new claims outstanding over 50 days (Standard 10%)															
																	23
Excellent services	PM3	Percentage of new claims decided within 14 days of receiving all information (Standard 90%)															
																	73%
Excellent services	PM4	Percentage of Rent Allowance (RA) claims paid on time or within 7 days of decision being made (Standard 90%)															
																	79%
Financial Health	PM5	Average speed of processing change of circumstances (Standard of 9 days – subject to review) <i>Measured in days</i>															
		The performance indicator is being reviewed by the DWP due to the introduction of changes last year.															
Excellent services	PM6	Performance Indicator for accuracy – percentage of cases for which the calculation of the amount of benefit due is correct (Standard 98%)															
																	96%
Excellent services	PM8	Performance Indicator for the amount of HB overpayments recovered during the period as a percentage of total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the															Target 05/06
																	50%
																23%	28%

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Excellent services	PM12	What is the percentage of visits carried out against the annual target?																
		Data for this indicator will be reported on quarterly.																
Excellent services	PM13	What is the number of fraud referrals received?																
		2005 / 06 - No Target - Actual 12 Data for this indicator will be reported on quarterly.																
Excellent services	PM14	What is the number of fraud investigators employed?																
		2005 / 06 - Target 0.20 - Actual 0.20 Data for this indicator will be reported on annually.														0.20		
Excellent services	PM15	What is the number of fraud investigations closed?																
		2005 / 06 - Target 6 - Actual 8 Data for this indicator will be reported on quarterly.														8	8	
Excellent services	PM16	What is the number of successful sanctions?																
		2005 / 06 - Target 2.5 - Actual 2.4 Data for this indicator will be reported on quarterly.														2.4	3	
Excellent services	PM17	Percentage of applications for reconsideration/revision actioned and notified within 4 weeks (Standard 65%)																
		2005 / 06 - Target 62 - Actual 47 Data for this indicator will be reported on annually.														↑		
Excellent services	PM18	Percentage of appeals submitted to the Appeals Service in 4 weeks (Standard 65%)																
		2005 / 06 - Target 62 - Actual 30 Data for this indicator will be reported on annually.														↑		
Excellent services	PM19	Percentage of appeals submitted to the Appeals Service (including those in PM18) in 3 months (Standard 95%)																
		2005 / 06 - Target 92 - Actual 70 Data for this indicator will be reported on annually.														↓		
Financial Health	UOR CPA Score	Financial reporting																
		CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red Data for this indicator will be reported on annually when available.														3	Green	
Financial Health	UOR CPA Score	Financial Management																
		CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red Data for this indicator will be reported on annually when available.														3	Green	
Financial Health	UOR CPA Score	Financial Standing																
		CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red Data for this indicator will be reported on annually when available.														3	Green	
Financial Health	UOR CPA Score	Internal control																
		CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red Data for this indicator will be reported on annually when available.														2	Amber	
Financial Health	UOR CPA Score	Value for Money																
		CPA UOR score:3 or 4 = Green 2 = Amber 1 = Red Data for this indicator will be reported on annually when available.														2	Amber	
Chief Executive's Monthly indicators																		
OD	BV 12	Working days lost due to sickness per FTE employee																
		FTE = full time equivalent. Shown as annual equivalent														↑		
Excellent services	was BV 117	The number of physical visits per 1,000 population to public libraries																
		Deleted as BVPI from 05/06 - shown as an annual equivalent														↓		
														10.37	5.4	Green	Green	8.8
														168,531	9,016	Green	Green	9,000
														9,850	9,016	Green	Green	9,000

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Customer Focus	Local	Members' Enquiries, percentage responded to within 10 working days																
		85%	85.2%													Amber	Amber	90%
Customer Focus	Local	Local Resolution complaints (stage 1) responded to within 10 working days <i>05/06 Threshold was 15 days</i> April information not available due to the councils complaints monitoring system being updated.																
		80%																80%
Customer Focus	Local	Service investigation complaints (stage 2) responded to within 25 working days April information not available due to the councils complaints monitoring system being updated.																
		74%																80%
Customer Focus	LCE1	Independent review (stage 3) public complaints responded to within 20 working days <i>05/06 Threshold was 25 days</i> Four of the 5 cases in April were completed within 20 days, the other one, completed in 22 days, was received before the threshold changed but has been counted as being out of time.																
		94%	80.0%													Amber	Amber	90%
Customer Focus	Local	Freedom of information act replies within 20 day time scale																
		65%	66.0%													Amber	Amber	70%
Customer Focus	Local	Waiting times - % personal callers to Customer Service Centres seen in 15 minutes																
		63%	41.1%													Red	Red	70%
Customer Focus	Local	Switchboard- Telephone answering in 15 seconds																
		98%	97.9%													Green	Green	90%
Customer Focus	Local	Council Wide Position- Telephone Calls answered within 15 seconds as a % of total calls <i>(total includes those that reached the busy signal and unanswered calls)</i>																
		79.3%	78.7%													Green	Green	77%
Customer Focus	Local	Call Centre: Calls answered in 15 Secs as % of calls presented																
		55%	11.4%													Red	Red	70%
Customer Focus	Local	Call Centre: Calls answered as percentage of all calls presented																
		86%	66.4%													Red	Red	90%
Customer Focus	Local	Call Centre: Average queuing time <i>Min:Sec</i>																
		00:49	03:14														Red	Red
OD	BV 126	Domestic burglaries per 1,000 households (seasonally adjusted annual equivalent) <i>LPSA target 27.51</i> It is planned to report data for this indicator monthly when available.																
		28.1																26.9
Chief Executive's Other indicators																		
OD	BV 14	Employees retiring early (excluding ill-health retirements) as a % of the total work force <i>Annual equivalents shown</i> Data for this indicator will be reported quarterly.																
		0.09%															Green	0.20%
OD	BV 15	Employees retiring on grounds of ill health as a % of the total workforce <i>Annual equivalents shown</i> Data for this indicator will be reported quarterly.																
		0.13%															Green	0.30%
OD	BV 17a	The percentage of staff from minority ethnic communities Data for this indicator will be reported quarterly.																
		45%															Green	39.3%
OD	BV 11a	The percentage of top 5% of earners that are women Data for this indicator will be reported quarterly.																
		56%															Green	50%
OD	BV 11b	The percentage of top 5% of earners from ethnic minority communities Data for this indicator will be reported quarterly.																
		21%															Red	26%

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
OD	BV 11c	The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition <i>New for 2005/06</i> Data for this indicator will be reported quarterly.															
		4.06%														Amber	4.90%
OD	BV 220	Compliance against the public library service standards Data for this indicator will be reported annually.															04/05 Target
		3														Green	3
Customer Focus	Reside nts Survey	Staff friendly <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		67%														Amber	
Customer Focus	Reside nts Survey	Better Place to live <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		65%														Green	
Customer Focus	Reside nts Survey	Doing a good Job <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		64%														Green	
Customer Focus	Reside nts Survey	Informs <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		63%														Amber	
Customer Focus	Reside nts Survey	Better than a year ago <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		51%														Green	
Customer Focus	Reside nts Survey	Listens <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		49%														Green	
Customer Focus	Reside nts Survey	Difficult to phone <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		46%														Amber	
Customer Focus	Reside nts Survey	Not enough for me <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↓	
		46%														Amber	
Customer Focus	Reside nts Survey	Efficient / well run <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		44%														Amber	
Customer Focus	Reside nts Survey	Involves residents <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		44%														Green	
Customer Focus	Reside nts Survey	Responsive <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.														↑	
		41%														Amber	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Customer Focus	Residents Survey	Value for money															
		Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber. Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.															
		31%														Amber	
OD	Staff Survey	Percentage of staff who understand Haringey Council's aims and objectives															
		Data for this indicator is taken from the staff survey carried out every 18 months. Results for the recent survey will soon be analysed and reported. Current performance against this PI is extremely good and the result of much effort to ensure that the Council's vision and priorities are communicated and form a strong discussion thread between the business plans, individual appraisals and work plans. The Council's aims and objectives were tweaked in 2005, and will change again as the new community/council strategies are developed. This means that our current excellent performance is likely to be a challenge to maintain.															
		85%														Green	86%
OD	Staff Survey	Percentage of staff who understand how the work they do helps Haringey Council to achieve its aims and objectives															
		Data for this indicator is taken from the staff survey carried out every 18 months. Results for the recent survey will soon be analysed and reported. Again current performance against this PI is extremely good and the result of much effort to ensure that the golden thread between the business plans, individual appraisals and work plans is firmly maintained.															
		88%														Green	90%
OD	Staff Survey	Percentage of staff that have a written work plan or performance appraisal that sets out priorities and tasks for the year															
		Data for this indicator is taken from the staff survey carried out every 18 months. Results for the recent survey will soon be analysed and reported. Current performance against this PI compares extremely well against other organisations of a similar size and complexity. Changes to the Performance Appraisal framework and better use of the manager's desktop with SAP will allow better monitoring of the PI – and subsequently targeting of areas of under performance. Note: Few organisations achieve a better result than 85% without either linking the completion of appraisal to the payment of performance related pay, or making the non completion of appraisal a disciplinary matter.															
		77%														Green	83%
OD	Staff Survey	Percentage of staff who feel their manager coaches them to improve their performance															
		Data for this indicator is taken from the staff survey carried out every 18 months. Results for the recent survey will soon be analysed and reported. This PI is designed to help measure the degree to which managers are moving away from managing task – to managing their staff to deliver tasks, and giving them the support and feedback they need to successfully do so. This indicator is a key one for the new liP standard and the 'enabling' management style which underpins it.															
		54%														Amber	60%
OD	Staff Survey	Percentage of staff whose opinion is sought in decisions that affect their work															
		Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond... This is a new PI and again designed to help measure the degree to which managers are moving away from managing task – to effectively engaging and managing their staff to do so. This indicator is a key one for the new liP standard and the 'enabling' management style which underpins it.															
		N/A															
OD	Staff Survey	Percentage of staff that believe that Haringey staff work with integrity and deliver on what we promise															
		Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond... This is a new PI. It is designed to provide a baseline against which the organisation can measure how well we are living our agreed way of working (values)															
		N/A															
OD	Staff Survey	Percentage of staff that believe that people in different parts of Haringey Council work well together															
		Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond... This is a new PI. It is designed to provide a baseline against which the organisation can measure how well we are living our agreed way of working (values)															
		N/A															
OD	Staff Survey	Percentage of staff that are proud of the work they do															
		Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond... This is a new PI. It is designed to provide a baseline against which the organisation can measure how well we are living our agreed way of working (values)															
		N/A															