Monthly Performance Review - 2006/07

May 2006

	Key:	->	Same as las	st year					Better that	n last year				V	Worse than I	ast year	
		Red	Performance	e missing tar	get			Amber	Performar	nce close to	target			Green	Performance	on target	
Persp ective		05/06	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
	Childre			y indicato												1	T
Excellent services	BV 43a			f special e fected by								nd prepa	red with	in 18 we	eks	>	
Ser		7 cases ir	n May; 23 o	cases in Ap	or-May.		-		-					-		100%	
		100%	100%	100.0%											Green	Green	99%
Excellent services	BV 43b	including	g those aff	special e fected by f	"exceptio	ons to the	e rule" u	nder the	SEN Co			nd prepa	red with	in 18 we	eks	1	
Sel K				of 9 in Ma	y; 23 case	es on time	e out of 2	6 in Apr-	May	r	1	T	r	r		88.5%	
	BV 49	85%	94.1%	77.8%	ildron los	akad afte	w by the	outhorit		ronoo to	the % of	obildron	lookod		Red	Green	85%
s II	ыv 49 А1		Threshold	ents of ch	liaren loo	океа апе	er by the	authorit	y by refe	rence to	the % of	children	looked a	arter on .	SISC		
Excellent services		-	ita cleansir	ng, this figu	ure is expe	ected to c	continue t	to rise sli	ghtly, but	will rema	in well ins	side the to	op bandir	ng and in	line with	10.5%	
		13%	10.5%	11.1%											Amber	Amber	13%
Excellent services		Not in Ed	lucation, I	Employme	ent or Trai	ining (NE	EETs)									1 1%	
щŵ		14.8%	10.3%	11.0%											Green	Green	12.9%
llent ces	BV 161 A4	their 17th	n year (age	ation and ed 16), wh get 65% ba	o were e	ngaged i	n educa							r on 1 Aj	oril in		
Excellent services				continues i				round this	s year's c	ohort to f	urther imp	orove on la	ast year's	achieve	ments	62.50%	
		68%	25.0%	62.5%											Amber	Amber	70%
Excellent services	BV 162 C20	CPA Key	Threshold	rotection (/ I in May - I			•				ld have b	een revie	ewed du	ring the	year that	100%	
х se		99%	100.0%	100.0%			<u> </u>								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															
llent s		We expec	ct to achiev	ve 23 adop	tions this	year										0.90%	
Exce		6%	0.0%	3 adoption s 0.9%											Amber	Amber	7%
llent ces	L60			ldren on t alendar m		er (exclu	iding tha	ose missi	ng and r	egistere	d in the la	ast week	of the m	onth) wł	to were	1	
Excellent services			recording with this in	procedure dicator	s allowing	g social w	orkers to	directly	input thei	r visits or	to the sys	tem shou	ld ensure	e maintai	ned	89%	
		92%	87.0%	89.0%											Green	Amber	96%
e	Local			plaints -	Stage 1 r	esponde	d to in 1	4 days			•					•	
Customer Focus		•	ases close 66.7%	d in the ye 75.0%	ar to date	were on	time, 3 o	out of 7in	April.	1	1	1	1	1	Andrea	71%	000/
-	Local	69% Children		plaints -	Stage 2 m	esnonde	d to in 2	8 dave							Amber	Red	80%
Customer Focus	Local	No cases	closed in	April or Ma	•	caponac		o days							-	None	
		8%	None	None	Ļ												40%
Financial Health	Unit Cost	Cost of s	ervice pei	r child (Pla	ay)											3,806	
iĒ	£		3,341	3,806											Red	Red	2,763
Financial Health	Unit Cost	Cost of s	,	r child (ea	rly years)	Ì	•	•	•	•		•		•	-	16,687	
ΞŤ	£		16,687	16,687											Red	Red	14,606
-		Cost of s		r looked a	fter child	1	1	1	1		1	1	I	1	1100		,000
Financial Health	Cost	Figures fo	•	ator will be			comme	ncing 10	July and	included i	in the repo	ort for Exe	ecutive.				
Ľ	<u> </u>	£765						1				1					£693

Persp ective	Ref.	05/06	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
			thly indic														
t "	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60%)														J	
Excellent services		CPA Key Threshold 1 of 2 done on time in Apr-May.													500/		
Exc ser																50%	000/
	DV/	86.05%	50%	no cases	unalia a d li	. 0	a (Cavit	townst CE	o()							Red	82%
llent ices	BV 109b		Threshold	tions dete	minea ii	l o week	S (GOV I	target oo	170)								
Excellent services				in May. 69	out of 10)5 in Apr-	May.	1	1	1	1	1	1	1		91.4%	
	BV	81.52% % of othe		93.8%	rmined in	8 weeks	s (Gov't	target 80	%)						Green	Green	83%
Excellent services	109c	CPA Key	Threshold														
Exce serv		116 out of	16 out of 128 on time in May, 239 out of 254 in Apr-May														
tt.	BV 204	92% % nlannii	98% na applica	90.6%	als allow	ed again	st the au	uthority's	decisio	n to refu	50	-			Green	Green	92%
Excellent services	DV 204	•	• • •			•		attionity s	1000310							•	
Exce		4 out of 9 32%	in May, 11 43.8%	out of 25 44.4%	in Apr-Ma	iy					1				Red	44% Red	30%
nt ss	BV			pair stree	t lighting	faults (e	xcept fa	ults relat	ing to po	ower sup	oply - see	below)			neu		0070
Excellent services	215a	This is ex	cellent per	formance a	and numb	er of faul	ts is in lir	ne with the	e time of	vear.						1.87	
se Se		1.92	2.08	1.68											Green	Green	3.50
ices	BV 215b			pair stree	t lighting	power s	upply re	lated fau	Its (once	they are	e with our	District	Network	Operato	or -		
services		currently EDF) Our District Network Operator (electricity supplier) is EDF															
				nonth in wh					EDF have	provideo	d a dedica	ted fault	repair tea	im to Har	ingey.	3.65	
Excellent			-	seen a big	g improve	ment in p	enomar	ice.			1				Cucon	Cuon	00.0
	BV 218a	21.96 % of repo	9.75 orts of aba	2.13 andoned v	ehicles iı	nvestiga	ted withi	n 24 hrs	of notifi	cation					Green	Green	20.0
Excellent services		Excellent	porforman	ce. This is	the first ti	mo wo h	avo achie	wed 1009	/ rocult a	vince the	introductio	n of this	B\/DI			97.5%	
Ex. sei		96.0%	94.2%	100.0%					o result e		Introductio		DVI I.		Green	Green	90.0%
lent ces	BV 218b	% of aba	ndoned ve	ehicles rer	noved wi	thin 24 h	rs (from	when th	e LA is l	egally er	ntitled to r	emove t	hem)			+	
Excellent services				ce and the	trend is e	expected	to contini	ue.	1	1		1	-	-		95.0%	
ш"	BV	93% % of hou	92.6% sehold wa	96.8%	has hee	n recycle	ed or cor	nnosted							Green	Green	90%
es s	82ai +bi	% of household waste which has been recycled or composted CPA Key Threshold															
Excellent services		The weight of waste recycled/composted in May was the highest ever recorded although the recycling rate of 20.41% is just one percentage point higher than April. April figure revised here. Discretionary amber traffic light.													40.050/		
ű »					pril. April	figure re	vised her	e. Discret	tionary a	nber traf	fic light.					19.95%	
	BV 84a	19.84% Kg of hou		20.4% aste colle	cted per	head (se	asonally	/ adjuste	d annua	equival	ent)				Amber	Red	22%
services	DV 04a	Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355															
		This figure has risen in May and is higher than expected. The reason will be investigated. Waste minimisation initiatives such as															
Excellent		home composting bins and real nappies are already in place. Others are being considered for this year include a push for residents to sign up to mail preference schemes and - subject to a successul bid to WRAP - the introduction of a traffic light scheme for														385.33	
Exce			d waste co			-	1	1					-				055
	BV	364.40 Number o		408.28 ies - All ki	led or se	riously i	njured (k	(SI).							Amber	Amber	355
Excellent services	99a			s) are the		ilable fro	om TfL. Ti	rend arro	w is from	1994-8 a	average.				1	110 (00)	
Excellent services		2005	Jan	Feb	Mar											112 (28)	124 in
		94	70 (6)	130 (10) i es - All sl i			Casaa				kuelent (e.				Amber	Green	2006
s ⊐t				s) are the									d arrow i	is from 19	994-8		
Excellent services	99c	average.				1	1	1			1		1	1	1	-	
Exc ser		2005	Jan	Feb	Mar											485 (121)	1049 in
	M /	712	546 (47)	532 (41)	. ,	100.000						Ň			Green	Green	2006
ent es	Was BV 88	Number \	waste coll	ections m	issea pei	100,000	nouseh	ola wast	e collect	ions (tro	ACCOR	1)					
Excellent services		•		month com			vever per	formance	e level ha	s been sı	ustained w	ith 121 n	nissed co	llections	per	117.22	
ы́х		100,000 p 129.41	113.39	peing recor 121.08	ueu ior N	idy.									Green	Green	130
s nt	Local			sage (sea					t)								
Excellent services		-		a <i>djusted to</i> o nearly 6%					position	s above	target					1,106,193	
sel			-	1,148,567	-					2 40000					Green	Green	1,083,445
1		5.0,743	.,,2+0	.,.+0,007	1	ı							ı	I	creen	ercen	,,

Local Parks cleanliness Index to be phased out as BV199 becomes available more regularly Performance above target across all areas and improvement on same period in 2005/06 Green 80.92 84.10 86.87 Green 80.92 84.10 86.87 Green 81.92 84.10 86.87 Green 82 Figures manually collated owing to IT problems - IT help desk reference number 287978. We will confirm / correct any discrepancies Figures manually collated owing to IT problems - IT help desk reference number 287978. We will confirm / correct any discrepancies 100% 75 75 100% (actual: (actual:) (actual:)	75 (actual: 7)	80
80.92 84.10 86.87	Green 80 75 (actual: 7)	
80.92 84.10 86.87	75 (actual: 7)	
E32 Figures manually collated owing to IT problems - IT help desk reference number 287978. We will confirm / correct any discrepancies	7)	75
w Lukes the IT is used in grouped a		75
when the IT is working properly. ⊕ 75 75	Green 75	75
Ž 100% (actual: (actual:) BV217 Pollution Control - % of improvements carried out of those due		
None due None due	999	99%
Local Debt recovery – parking income recovery target (%)	61%	
	Green 619	61%
Unit Vaste Collection costs per tonne		
	£83	
	Amber £8	£82
Unit Net Cost of service per parking ticket issued		
Cost Surplus shown as minus (-)	-21	
£ -21 -21 Green	Green -2	-21
Social Services Monthly indicators		
Ex. BV 185 HfH HfH	1	
	94.83%	200/
91% 91.9% 94.51% Red	Red 99°	99%
·	•	
S ≥ Ш 0 HfH Red 29.00 33.63 38.04	36.12 Red 27	27
		21
Image: Stress of the stress	96.0%	
·도 ^エ 97% 93.5% 96.0%	Red 97.5	7.5%
BV 66b Percentage of tenants with more than seven weeks rent arrears	\bullet	
BV 66b Percentage of tenants with more than seven weeks rent arrears Image: Seven weeks rent arrears <td< td=""><td>14%</td><td></td></td<>	14%	
	Red 10.0	0.0%
(BV73) The average time taken to complete non-urgent responsive repairs (calendar days) LHO 6 HfH	↓	
	17.22	
13.98 17.71 16.86 Red		14
(BV 72) The % of urgent repairs completed within Government time limits. LHO 5 HfH HfH	¥	
	94.6%	
98% 95.9% 93.4% Amber BV The proportion of local authority homes which were non 'decent' Amber		97%
184a 184a 184a 2007/8 2007/8 05/06 outturn 50% 06/07 outturn 44.7%. Monthly target based on 0.225% reduction each month.		arget 7/08
[™] [™] HfH	44.4%	
44.5% 44.4%	Amber 42°	12%
Unit Cost per Private Sector Lease		
ਸਤਰ	£ 852.43 Amber £842	42.24
	10001 2042	/7 <u>6.</u> 24
	0 40 71	
2 ± 130	£ 40.71 Amber £40.	40.20

Persp ective	Ref.	05/06 A	or May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Excellent services	BV 64	The no. of priv result of action	h by the local	authority						ed during	the year	r as a dire	ect			
Ser Ser	HSG	It is planned to 414	report this ind	icator initia	lly in Jun	ne and the	en month	ly thereaf	ter.		1			i		150
ent ces	BV 183a	The average le children or a p										•	finition		->	150
Excellent services	HSG	CPA indicator	0											Green	0 Green	1
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.														
Ser		54.65 N	81.21											Red	81.21 Red	35
Excellent services	BV 213	Households w service and fo Annual equival	whom advid				•	•			ig authoi	rity's hou	sing adv	/ice	\	
	HSG				1										294	
	BV 54	381 26 Older people l	-	at home r	per 1000 p	populatio	on aged (65 or ove	er					Amber	Red	400
Excellent services	C32 Soc	Performance re	mains except		•		U								156	
		163 15 Adult and olde		iving a re	view as a	percent	age of th	iose reci	eiving a	service				Green	Green	121
Excellent services	D40	<i>This is a joint (</i> New reviewing alongside Olde	<i>lder people a</i> officers have l People's Ser	<i>nd adults)</i> been appo vices to id	<i>indicator.</i> inted with entify 1,50	in Learnii 00 cases	ng Disabi where re	lities to h views ap	elp impro pear to b	ove perfor e overdue	but actu	ally exist			42%	
Excel	Soc	of workflow with 44% 43.		<-I. An acti	ion plan is	s now in p	place to a	ddress th	ie backlo	g of cases	s awaiting	, review		Red	Red	60%
s I	BV 56 D54	% of items of i CPA Key Three		oment & a	daptatior	ns delive	red withi	in 7 work	ing days	3						
Excellent services	D54	Exceptional pe		month pla	ces us we	ell within t	top perfo	rmance fo	or this PI						91%	
	BV 58	86% 85.		tomont of	thoir noo	do and h	ow thou	will bo r	not					Green	Green	88%
Excellent services	BV 58 D39	% of people receiving a statement of their needs and how they will be met. <i>Joint Indicator for Adults & Older People - Deleted as BVPI from 05/06</i> This has been targeted as an improvement project because performance has been low for some time. The problem has been identified as some Framework - I users not logging that a S.O.N has been sent out correctly. We are now providing weekly reports														
ű »	Soc	on this to our m	anagement te			ig that a t						, providin	.g .ree,		64% Red	84%
services	BV 195 D55	Acceptable waiting time for assessment - average of (I) % where time from initial contact to first contact is less than 48 hours & (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks														0470
Excellent s	Soc	D55ii - For new There are a nur we are entering held within this	nber of proble information a indicator. EC	ems that we bout peopl	e have ide e in hospi	entified th ital who a	at have ir are not re	mpacted ady for d	negativel scharge					elines	53%	
	BV 196	59.00% 58. Acceptable wa		care pac	kages - %	where t	the time	from con	npletion	of assess	sment to	provisio	n of all s	Red ervices in	Red	71%
ي ۽	BV 196 D56	CPA Key Three														
vices		An issue has be	en identified				•					eed but th	e resour	ce is	710/	
Excellent services	Soc	unavailable. P	erformance wi	around the II be highe	proliferat	ion of inc	idents wh	nere a pa	ckage of	care has l	been agre			nt team.	71% Bed	87%
	Soc Paf		erformance wi	around the II be highe	proliferat r if this is	ion of inc resolved.	idents wh We are r	nere a pa now provi	ckage of ding wee	care has l kly reports	been agre s on this t	to our ma			Red	87%
		unavailable. P 74% 78. Older people a CPA Key Thres This is a project	erformance wi 71.1% ged 65 or ov hold (using 20 sed outturn ba	around the II be higher er admitte 204 mid ye sed on Ap	proliferat r if this is d on a pe ar estimat ril and Ma	ion of inc resolved. ermanent te popula ay's perfo	idents wh We are r basis ir tion of 21	nere a pa now provi n the yea ,000) of 15 perr	ckage of ding wee r to resid	care has I kly reports Jential or dmissions	been agre s on this t nursing s, 3 tempo	to our ma care prary to pe	nagemer	nt team. Red	Red	87%
	Paf	unavailable. P 74% 78. Older people a CPA Key Three This is a project admisssions ar top performance	erformance wi 71.1% ged 65 or ov hold (using 20 red outturn ba d 1permanenti e band for this	around the II be higher er admitte 004 mid ye sed on Ap t resident ti	proliferat r if this is d on a pe ar estimat ril and Ma	ion of inc resolved. ermanent te popula ay's perfo	idents wh We are r basis ir tion of 21	nere a pa now provi n the yea ,000) of 15 perr	ckage of ding wee r to resid	care has I kly reports Jential or dmissions	been agre s on this t nursing s, 3 tempo	to our ma care prary to pe	nagemer	nt team. Red t within the	Red 1 37	
Excellent services	Paf C72 Soc Paf	unavailable. P 74% 78. Older people a CPA Key Thres This is a project admisssions ar	erformance wi 3% 71.1% ged 65 or ov hold (using 20 ied outturn ba d 1permanent band for this 30 37.00 carers for A	around the II be higher er admitte 004 mid ye sed on Ap t resident tr pl. dutts & OI	proliferat r if this is d on a pe <i>ar estimat</i> rril and Ma ransfering der Peop	ion of inc resolved. ermanent te popula ay's perfo betweer betweer	t basis ir t basis ir trian of 21	nere a pa now provi n the yea <i>t,000)</i> of 15 perr ial and n	ckage of ding wee r to resid nanent ad ursing ca	care has I kly reports Jential or dmissions re. Our po	been agre s on this f nursing , 3 tempo erforman	to our ma care prary to pe ce places	nagemer ermanent us well v	t team. Red t within the Green	Red	87% 70
Excellent services	Paf C72 Soc Paf C62	unavailable. P. 74% 78. Older people a <i>CPA Key Three</i> This is a projec admisssions ar top performanc 70 34. The number o Adult clients r The fall in performance around reporting improvement. M	erformance wi 9% 71.1% ged 65 or ov hold (using 20 red outturn ba d 1permanent a band for this 30 37.00 carers for A eceiving a co rmance does g this PI and p ye are now pr	around the II be higher II be higher er admitte 204 mid ye sed on Ap t resident tr PI. dults & OI mmunity I not accura performance	proliferat r if this is d on a pe ar estimat ril and Ma ransfering der Peop pased set tely repre e will con	ion of inc resolved. ermanen te popula ay's perfo betweer betweer le receiv rvice	work beir	nere a pa now provi n the yea ,000) of 15 perr ial and n rer's brea	ckage of ding wee r to resid manent a ursing ca ak or spe d out arou are reso	care has I kly reports Jential or dmissions re. Our po cific care nd service lved. This	been agro s on this i nursing , 3 tempo erforman er's servi	to our ma care orary to pe ce places ice as a p ers. Ther	ermanent us well v proportio	t team. Red within the Green on of all ues	Red 1 37 Green	70
	Paf C72 Soc Paf C62	unavailable. P. 74% 78. Older people a CPA Key Three This is a projec admisssions ar top performanc 70 34. The number o Adult clients r The fall in perfo around reportin	erformance wi 9% 71.1% ged 65 or ov hold (using 2d) ed outturn ba d 1permanent a band for this 30 37.00 carers for A sceiving a co rmance does g this PI and p Ve are now pr % 3.0% er people rect hold	around the II be higher er admitte 2004 mid ye sed on Ap t resident ti pl. duits & Ol mmunity I mot accura berformanc oviding we Leiving dir	proliferat r if this is d on a pe ar estimat ril and Ma ransfering der Peop based set tely repre e will con ekly repre ect paym	ion of inc resolved. ermanen te popula ay's perfo betweer betweer vice esent the s rssent s r	work beir decrease s to our n 31 March	nere a pa now provi n the yea ,000) of 15 perrial and n rer's brea until they nanagem per 100	r to resid nanent ad ursing ca ak or spe ak or spe a out arou are reso ent team.	care has I kly reports dential or dmissions re. Our po ecific care und service und service und service und service und service	been agre s on this ' nursing , 3 tempo erforman er's servi es for car s is now a	to our ma care parary to pe ce places ice as a p ers. Ther a priority a	ermanent us well v proportion re are iss action for	nt team. Red within the Green n of all ues Red	Red 37 Green V	

ethic File Using Note Note Note Note Progress				1			1	1	1	-		1	1		1			
See Eight out of 9 cases responded to on time. See Eight out of 9 cases responded to on time. See 9000000000000000000000000000000000000	Persp ective	Ref.	05/06	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
By any answer By any any any any any any any any any an	s	Local	NHS & C	community	Care Act	Complai	nts - Sta	ge 1 res	ponded t	o within	14 days							
By any answer By any any any any any any any any any an	storr	Soc	Fight out	of Q cases	responder	l to on tim	10										-	
By any answer By any any any any any any any any any an	Cus	300	-				ie.	1	1			1	1		1	Groon		80%
Borg The encloses sent this year was in May, out of time but within 00 Days. ON ON Office Diffice Diff		Local				t Compla	ints - Sta	age 2 res	sponded	to within	28 days					Green	Green	00 /8
grad bit Case of home care per client Case grad bit Case Case Case grad bit Field Case Field Case Field Case Field Case grad bit Field Case Field Case Field Case Field Case grad bit Field Case Field Case Field Case Field Case grad bit Field Case Field Case Field Case Field Case grad bit Field Case Field Case Field Case Field Case Field Case grad bit Field Case Field	sus	2004.			,			.go	pended									
grad bit Case of home care per client Case grad bit Case Case Case grad bit Field Case Field Case Field Case Field Case grad bit Field Case Field Case Field Case Field Case grad bit Field Case Field Case Field Case Field Case grad bit Field Case Field Case Field Case Field Case grad bit Field Case Field Case Field Case Field Case Field Case grad bit Field Case Field	Foc	Soc	The respo	onse sent t	his year wa	as in May	out of tin	ne but wi	thin 90 Da	ays.						-	0%	
Under Bargendard Events	о О															Red	Red	50%
Sec List Add Elst Add Elst Add Field Red Red Red Field Red Field Field <th< td=""><td>- 8</td><td></td><td>Cost of h</td><td>ome care</td><td>per client</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\rightarrow</td><td></td></th<>	- 8		Cost of h	ome care	per client												\rightarrow	
Sec List Add Elst Add Elst Add Field Red Red Red Field Red Field Field <th< td=""><td>alth</td><td>0031</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>010.15</td><td></td></th<>	alth	0031															010.15	
Sec List Add Elst Add Elst Add Field Red Red Red Field Red Field Field <th< td=""><td>He He</td><td>Paf B17</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>£18.45</td><td></td></th<>	He He	Paf B17			-			-									£18.45	
By By Cost Red Red Red Status By By Cost Existing and the precentage of involces for commercial goods and services that were paid by the authority within 30 days of such Importance Importa	_	Soc														Red	Red	£15.50
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Persp ective	Ref.	05/06	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Financial Health	Fin 4c		managem within 95%							al debt.			·	·			
Έ⊥			94.3%	94.3%											Green	Green	
Financial Health	Unit Cost	Cost of o	office acco	mmodatio	on per sq	metre (c	orporate	e propert	у)								
-	Chief Ex	ecutive's	Monthly i	ndicators													
OD		Working days lost due to sickness per FTE employee FTE = full time equivalent. Shown as annual equivalent. The year to date figure includes some lated reported sickness inveitably missing from Monthly figures														↑	
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Customer Focus	Looui	85%	85.2%	78%											Red	81% Red	90%
Customer Focus	Local	Local Re	solution c	omplaints) respon	ded to w	vithin 10	working	days					Ticu	✦	5078
	Local	80%* Service i	70.2% nvestigatio	70.9% on compla	aints (sta	ge 2) res	ponded	to within	25 work	king days	3				Red	71% Red	80%
Customer Focus		74%	60.9%	52.2%											Red	57% Red	80%
Customer Focus	LCE1	*05/06 Th	lent reviev areshold wa	as 25 days	•	omplain	ts respo	nded to v	within 20) working	g days	•				1 00%	
U C		94%*		100.0%	and may										Green	Green	90%
Focus	Local	Freedom	of inform	ation act r	-		-		I	I	I	I	I	1			90 %
Customer Focus		however i	that reques more emph omply with	asis needs	s to be pla	aced on F	OI by the	e Senior I	Managen	nent team	so that a					62%	
O	L	65%	66.0%	59.0%											Red	Red	70%
Customer Focus	Local	Improved	imes - % p	ice compar								s				48%	
		63%	41.1%	54.1%											Red	Red	70%
Customer Focus	Local	Resource	s continue	to be used	•			r Service	s							97.0%	
	Local	98% Council \	97.9% Vide Posit	96.3%	nhone Ca	alle anew	vered wit	thin 15 s	econde :	as a % of	total call	e			Green	Green	90%
Customer Focus	Looa		udes those							13 0 /0 01	total call	3				-	
Cust			get. From	-	PI will exc	lude HfH	telephor	ne perforr	nance.	1	1	1				79.2%	770/
	Local	79.3% Call Cent	78.7% tre: Calls a	79.7%	in 15 Sec	s as % o	f calls p	resented							Green	Green	77%
Customer Focus			entre Recov							as discus	sed at CE	MB on 23	3 May, ar	nd will be	discussed	-	
0		55%	11.4%	12.7%											Red	Red	70%
Customer Focus	Local	As above	tre: Calls a	inswered	as percei	ntage of	all calls	presente	d							• 66%	
Customer C Focus	Local	Min:Sec	66.4% tre: Averag	64.8% ge queuing	g time										Red	Red	90%
	Unit	As above 00:49 Cost per	03:14 transactio	02:56 on (custon	ner servio	ces)									Red	03:05 Red	00:40
Financial Health	Cost	£ 4.43	£ 4.80	£ 4.33												£ 4.40	
-	Unit	Cost per	visit/intera		raries)												
Financial Health	Cost		igures will f e year to d												alary	£2.28	
		_	£2.21	£2.02	£2.44												TBC
	part of BV 126		c burglarie		·			-		figures)						3,138 (actual 437)	
OD		2,851	get 27.51 p 3,352 (actual	2,949 (actual	Jusenolds	e (equival	ent to 27	≠ i burgla	nes)						Red	Red	2,709
	L		241)	240)	I			I	I	I		I	I				