
















Monthly Performance Review - 2006/07

May 2006

Key:

	Same as last year		Better than last year		Worse than last year
	Performance missing target		Performance close to target		Performance on target

Persp active	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
<b>Children's Services Monthly indicators</b>																		
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. 7 cases in May; 23 cases in Apr-May.																
		100%	100%	100.0%											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. 7 cases on time out of 9 in May; 23 cases on time out of 26 in Apr-May																
		85%	94.1%	77.8%											Red	Green	85%	
Excellent services	BV 49 A1	<b>Stability of placements of children looked after by the authority by reference to the % of children looked after on 31st CPA Key Threshold</b> Due to data cleansing, this figure is expected to continue to rise slightly, but will remain well inside the top banding and in line with our target																
		13%	10.5%	11.1%											Amber	Amber	13%	
Excellent services		<b>Not in Education, Employment or Training (NEETs)</b>																
		14.8%	10.3%	11.0%											Green	Green	12.9%	
Excellent services	BV 161 A4	<b>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</b> 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 achievements																
		68%	25.0%	62.5%											Amber	Amber	70%	
Excellent services	BV 162 C20	<b>Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year that CPA Key Threshold</b> 36 cases completed in May - Excellent performance continues around this indicator																
		99%	100.0%	100.0%											Green	Green	100%	
Excellent services	BV 163 C23	<b>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.</b> CPA Key Threshold We expect to achieve 23 adoptions this year																
		6%	0.0%	3 adoptions 0.9%											Amber	Amber	7%	
Excellent services	L60	<b>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</b> Improved recording procedures allowing social workers to directly input their visits onto the system should ensure maintained progress with this indicator																
		92%	87.0%	89.0%											Green	Amber	96%	
Customer Focus	Local	<b>Children's act complaints - Stage 1 responded to in 14 days</b> 5 put 7 Cases closed in the year to date were on time, 3 out of 7 in April.																
		69%	66.7%	75.0%											Amber	Red	80%	
Customer Focus	Local	<b>Children's act complaints - Stage 2 responded to in 28 days</b> No cases closed in April or May															None	
		8%	None	None													40%	
Financial Health	Unit Cost	<b>Cost of service per child (Play)</b>															3,806	
	£		3,341	3,806											Red	Red	2,763	
Financial Health	Unit Cost	<b>Cost of service per child (early years)</b>															16,687	
	£		16,687	16,687											Red	Red	14,606	
Financial Health	Unit Cost	<b>Cost of service per looked after child</b> Figures for this indicator will be available in week commencing 10 July and included in the report for Executive.																
	£765																£693	

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
<b>Environment Monthly indicators</b>																		
Excellent services	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60%)														↓	50%	82%
		CPA Key Threshold 1 of 2 done on time in Apr-May.																
		86.05%	50%	no cases														
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65%)														↑	91.4%	83%
		CPA Key Threshold 45 out of 48 on time in May. 69 out of 105 in Apr-May.																
		81.52%	89.5%	93.8%														
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80%)														↑	94%	92%
		CPA Key Threshold 116 out of 128 on time in May, 239 out of 254 in Apr-May																
		92%	98%	90.6%														
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse.														↓	44%	30%
		4 out of 9 in May, 11 out of 25 in Apr-May																
		32%	43.8%	44.4%														
Excellent services	BV 215a	Average days to repair street lighting faults (except faults relating to power supply - see below)														↑	1.87	3.50
		This is excellent performance and number of faults is in line with the time of year.																
		1.92	2.08	1.68														
Excellent services	BV 215b	Average days to repair street lighting power supply related faults (once they are with our District Network Operator - currently EDF)														↑	3.65	20.0
		Our District Network Operator (electricity supplier) is EDF This is the second month in which EDF have performed very well. EDF have provided a dedicated fault repair team to Haringey. This is why we have seen a big improvement in performance.																
		21.96	9.75	2.13														
Excellent services	BV 218a	% of reports of abandoned vehicles investigated within 24 hrs of notification														↑	97.5%	90.0%
		Excellent performance. This is the first time we have achieved 100% result since the introduction of this BVPI.																
		96.0%	94.2%	100.0%														
Excellent services	BV 218b	% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)														↑	95.0%	90%
		Excellent performance and the trend is expected to continue.																
		93%	92.6%	96.8%														
Excellent services	BV 82ai + bi	% of household waste which has been recycled or composted														↑	19.95%	22%
		CPA Key Threshold 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.																
		19.84%	19.4%	20.4%														
Excellent services	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent)														↑	385.33	355
		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 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 successful bid to WRAP - the introduction of a traffic light scheme for household waste collections.																
		364.40	357.60	408.28														
Excellent services	BV 99a	Number of casualties - All killed or seriously injured (KSI).														↑	112 (28)	124 in 2006
		Figures here (actuals) are the latest available from TfL. Trend arrow is from 1994-8 average.																
		2005	Jan	Feb	Mar													
Excellent services	BV 99c	Number of casualties - All slight injuries (KSI). Seasonally adjusted annual equivalent (actual)														↑	485 (121)	1049 in 2006
		Figures here (actuals) are the latest available from TfL. Target is from Mayor of London's Strategy. Trend arrow is from 1994-8 average.																
		2005	Jan	Feb	Mar													
Excellent services	Was BV 88	Number waste collections missed per 100,000 household waste collections (from Accord)														↑	117.22	130
		Slight increase this month compared to April, however performance level has been sustained with 121 missed collections per 100,000 properties being recorded for May.																
		129.41	113.39	121.08														
Excellent services	Local	Sports & Leisure usage (seasonally adjusted annual equivalent)														↑	1,106,193	1,083,445
		Figures seasonally adjusted to a profile supplied by Recreation. May performance up nearly 6% against target, whilst accumulative position is above target.																
		910,749	1,014,240	1,148,567														

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	Local	<b>Parks cleanliness Index</b> <i>to be phased out as BV199 becomes available more regularly</i> Performance above target across all areas and improvement on same period in 2005/06														↑	
		80.92	84.10	86.87												Green	Green
Excellent services	CPA E32	<b>Trading standards visits to high risk premises (annual equivalent scaled to the programme)</b> Figures manually collated owing to IT problems - IT help desk reference number 287978. We will confirm / correct any discrepancies when the IT is working properly.															75 (actual: 7)
		100%	75 (actual: 2)	75 (actual: 5)													Green
Excellent services	BV217	<b>Pollution Control - % of improvements carried out of those due</b>															
		None due	None due														
Financial Health	Local	<b>Debt recovery – parking income recovery target (%)</b>															61%
			61%	61%												Green	Green
Financial Health	Unit Cost	<b>Waste Collection costs per tonne</b>															£83
		£	£83	£83												Amber	Amber
Financial Health	Unit Cost	<b>Net Cost of service per parking ticket issued</b> <i>Surplus shown as minus (-)</i>															-21
		£	-21	-21												Green	Green
<b>Social Services Monthly indicators</b>																	
Excellent services	Ex. BV 185 HfH	<b>The % of responsive (but not emergency) repairs during the year, for which the authority both made and kept an appointment.</b>														↑	
		91%	91.9%	94.51%												Red	Red
Excellent services	BV 212 LHO 4 HfH	<b>Average relet times for local authority dwellings let in the financial year (calendar days)</b> <i>Was BV 68</i>														↓	
		29.00	33.63	38.04												Red	Red
Financial Health	BV 66a HfH	<b>Local authority rent collection and arrears: proportion of rent collected</b> <i>Year to date only</i>														↓	
		97%	93.5%	96.0%												Red	Red
Financial Health	BV 66b HfH	<b>Percentage of tenants with more than seven weeks rent arrears</b>														↓	
		13.1%	13.6%	14.2%												Red	Red
Excellent services	(BV73) LHO 6 HfH	<b>The average time taken to complete non-urgent responsive repairs (calendar days)</b>														↓	
		13.98	17.71	16.86												Red	Red
Excellent services	(BV 72) LHO 5 HfH	<b>The % of urgent repairs completed within Government time limits.</b>														↓	
		98%	95.9%	93.4%												Amber	Amber
Excellent services	BV 184a 2007/8 HfH	<b>The proportion of local authority homes which were non 'decent'</b> <i>As this pi is measured at the beginning of the year we always know the outturn in advance. Year to date only.</i> 05/06 outturn 50% 06/07 outturn 44.7%. Monthly target based on 0.225% reduction each month.														↑	Target 07/08
			44.5%	44.4%												Amber	Amber
Financial Health	Unit Cost HSG	<b>Cost per Private Sector Lease</b>															£ 852.43
			£872.65	£852.43												Amber	Amber
Financial Health	Unit Cost HSG	<b>Cost per Nightly Rated Accommodation</b>															£ 40.71
			£40.77	£40.71												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
Excellent services	BV 64 HSG	<b>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.</b> It is planned to report this indicator initially in June and then monthly thereafter.															
	414																
Excellent services	BV 183a HSG	<b>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 definition CPA indicator</b>														→	
	0															Green	Green
Excellent services	BV 183b HSG	<b>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.</b> <i>Indicator for 05/06 onwards changed in May 2006 to exclude hostel provision ending prior to April 2004.</i>														↓	
	54.65	Nil	81.21													Red	Red
Excellent services	BV 213 HSG	<b>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</b> <i>Annual equivalent shown</i>														↓	
	381	264	324													Amber	Red
Excellent services	BV 54 C32 Soc	<b>Older people helped to live at home per 1000 population aged 65 or over</b> Performance remains exceptionally high and within the top performance band.														↓	
	163	156	156													Green	Green
Excellent services	BV 55 D40 Soc	<b>Adult and older clients receiving a review as a percentage of those receiving a service</b> <i>This is a joint (older people and adults) indicator.</i> New reviewing officers have been appointed within Learning Disabilities to help improve performance. The P&P team have worked alongside Older People's Services to identify 1,500 cases where reviews appear to be overdue but actually exist due to the misuse of workflow within Framework-1. An action plan is now in place to address the backlog of cases awaiting review														↓	
	44%	43.0%	42.0%													Red	Red
Excellent services	BV 56 D54	<b>% of items of equipment &amp; adaptations delivered within 7 working days</b> <i>CPA Key Threshold</i> Exceptional performance this month places us well within top performance for this PI														↑	
	86%	85.0%	91.7%													Green	Green
Excellent services	BV 58 D39 Soc	<b>% of people receiving a statement of their needs and how they will be met.</b> <i>Joint Indicator for Adults &amp; 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 - 1 users not logging that a S.O.N has been sent out correctly. We are now providing weekly reports on this to our management team.														→	
	69%	64.0%	64.0%													Red	Red
Excellent services	BV 195 D55 Soc	<b>Acceptable waiting time for assessment - average of (i) % where time from initial contact to first contact is less than 48 hours &amp; (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks</b> <i>CPA Key Threshold. This PI is based on acceptable waiting times for assessment for new older clients (65+).</i> D55i - For new older clients where contact is less than or equal to 48 hours - 53% D55ii - For new older clients where contact is less than or equal to 4 weeks - 41% There are a number of problems that we have identified that have impacted negatively on this indicator one of which is the fact that we are entering information about people in hospital who are not ready for discharge which means we cannot meet the timelines held within this indicator. ECare are looking to resolve this recording problem.														↓	
	59.00%	58.0%	53.0%													Red	Red
Excellent services	BV 196 D56 Soc	<b>Acceptable waiting time for care packages - % where the time from completion of assessment to provision of all services in</b> <i>CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+).</i> An issue has been identified around the proliferation of incidents where a package of care has been agreed but the resource is unavailable. Performance will be higher if this is resolved. We are now providing weekly reports on this to our management team.														↓	
	74%	78.9%	71.1%													Red	Red
Excellent services	Paf C72 Soc	<b>Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care</b> <i>CPA Key Threshold (using 2004 mid year estimate population of 21,000)</i> This is a projected outturn based on April and May's performance of 15 permanent admissions, 3 temporary to permanent admissions and 1 permanent resident transferring between residential and nursing care. Our performance places us well within the top performance band for this PI.														↑	
	70	34.30	37.00													Green	Green
Excellent services	Paf C62 Soc	<b>The number of carers for Adults &amp; Older People receiving a carer's break or specific carer's service as a proportion of all Adult clients receiving a community based service</b> The fall in performance does not accurately represent the work being carried out around services for carers. There are issues around reporting this PI and performance will continue to decrease until they are resolved. This is now a priority action for improvement. We are now providing weekly reports on this to our management team.														↓	
	6%	5.0%	3.0%													Red	Red
Excellent services	BV 201 C51 Soc	<b>Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)</b> <i>CPA Key Threshold</i> Performance is still on target to hit the year end target although take-up has slowed somewhat.														↑	May Target
	122	122	124													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	
Customer Focus	Local	<b>NHS &amp; Community Care Act Complaints - Stage 1 responded to within 14 days</b>														↑		
	Soc	Eight out of 9 cases responded to on time.														89%		
		71%	100.0%	80.0%											Green	Green	80%	
Customer Focus	Local	<b>NHS &amp; Community Care Act Complaints - Stage 2 responded to within 28 days</b>														→		
	Soc	The response sent this year was in May, out of time but within 90 Days.														0%		
		0%	None	0.0%											Red	Red	50%	
Financial Health	Unit Cost	<b>Cost of home care per client</b>														→		
	Paf B17															£18.45		
	Soc	£18.45	£18.45	£18.45											Red	Red	£15.50	
Financial Health	Unit Cost	<b>Cost of intensive social care per client</b>														↓		
	Paf B12															£661		
	Soc	£	£619.00	£632.00	£661.00										Red	Red	£590	
<b>Finance Monthly indicators</b>																		
Financial Health	BV 8	<b>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</b>														↓		
																85%		
		89%	88.3%	81.9%											Red	Red	92.0%	
Financial Health	BV 9	<b>The percentage of council taxes due for the financial year which were received in year by the authority.</b>														↑		
		The performance remains constant over the first couple of months.														93.4%		
		93.35%	93.7%	93.0%											Amber	Amber	93.75%	
Financial Health	BV 10	<b>The percentage of non-domestic rates due for the financial year which were received in year by the authority.</b>														↑		
		The performance remains constant over the first couple of months.														99.3%		
		98.98%	99.3%	99.4%											Green	Green	99%	
Excellent services	PM1	<b>Average speed of processing new claims (Standard 36 days)</b>														↓		
		<i>Measured in days</i> Performance has been extremely disappointing in the first couple of months. A review of the reason for this drop is being undertaken and the blocks in the process are being identified. Process improvements are being identified and implemented. A fuller picture will emerge when further information is available.														53		
		41	50	56											Red	Red	36	
Financial Health	PM7	<b>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.</b>														↑		
		Performance over the first two months has been encouraging and on target to meet the annual performance standard.														59%		
		54%	66%	51%											Red	Amber	60%	
Financial Health	PM9	<b>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 during the period.</b>														↑		
		Performance remains on target														1.1%		
		4%	2.9%	0.2%											Green	Green	10%	
Excellent services	PM11	<b>What is the percentage of data-matches resolved within 2 months?</b>														→		
																100%		
		100%	100.0%	100.0%											Green	Green	91%	
Financial Health	Fin 1	<b>Overall revenue budget monitoring</b>																
		<i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>																
			0.4%	0.9%											Amber	Amber		
Financial Health	Fin 2	<b>Overall capital budget monitoring</b>																
		<i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>																
			0.0%	0.0%											Green	Green		
Financial Health	Fin 3	<b>Projected general fund reserves – projected unplanned use of balances</b>																
		<i>Under 20% green, 20% to 40% amber, over 40% red</i>																
			12.0%	12.0%											Green	Green		
Financial Health	Fin 4a	<b>Treasury management- Exposure to Variable interest rates</b>																
		<i>- Remain within upper limit of 30% = green, between 30% and 50% amber, over 50% red</i>																
			0.0%	0.0%											Green	Green		
Financial Health	Fin 4b	<b>Treasury management - Authorised Limit for external debt</b>																
		<i>- remain within 95% = green, 95% to 100% = amber, over 100% = red</i>																
			91.2%	91.2%											Green	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	Fin 4c	<b>Treasury management - The Council's operational boundary for external debt.</b> <i>- remain within 95% = green, 95% to 100% = amber, over 100% = red</i>																
			94.3%	94.3%												Green	Green	
Financial Health	Unit Cost	<b>Cost of office accommodation per sq metre (corporate property)</b>																
<b>Chief Executive's Monthly indicators</b>																		
OD	BV 12	<b>Working days lost due to sickness per FTE employee</b> <i>FTE = full time equivalent. Shown as annual equivalent. The year to date figure includes some lated reported sickness inevitably missing from Monthly figures</i>																
																	7.17	
		10.37	5.4	8.25											Green	Green	8.8	
Excellent services	was BV 117	<b>The number of physical visits per 1,000 population to public libraries</b> <i>Deleted as BVPI from 05/06 - shown as an annual equivalent</i>																
																	9,621	
		9,850	9,016	10,267											Green	Green	9,000	
Customer Focus	Local	<b>Members' Enquiries, percentage responded to within 10 working days</b>																
																	81%	
		85%	85.2%	78%											Red	Red	90%	
Customer Focus	Local	<b>Local Resolution complaints (stage 1) responded to within 10 working days</b> <i>*05/06 Threshold was 15 days</i>																
																	71%	
		80%*	70.2%	70.9%											Red	Red	80%	
Customer Focus	Local	<b>Service investigation complaints (stage 2) responded to within 25 working days</b>																
																	57%	
		74%	60.9%	52.2%											Red	Red	80%	
Customer Focus	LCE1	<b>Independent review (stage 3) public complaints responded to within 20 working days</b> <i>*05/06 Threshold was 25 days</i> 7 complaints received in April and May																
																	100%	
		94%*	100.0%	100.0%											Green	Green	90%	
Customer Focus	Local	<b>Freedom of information act replies within 20 day time scale</b>																
		Ensuring that requests are responded to on time continues to be a challenge for some Directorates. Escalations have helped, however more emphasis needs to be placed on FOI by the Senior Management team so that all service managers recognise the need to comply with the legislation. From June, this PI will exclude HfH FOI requests.																
		65%	66.0%	59.0%											Red	Red	70%	
Customer Focus	Local	<b>Waiting times - % personal callers to Customer Service Centres seen in 15 minutes</b>																
		Improved performance compared to April. More and more customers are coming into the CSCs.																
		63%	41.1%	54.1%											Red	Red	70%	
Customer Focus	Local	<b>Switchboard - Telephone answering in 15 seconds</b>																
		Resources continue to be used elsewhere within Customer Services																
		98%	97.9%	96.3%											Green	Green	90%	
Customer Focus	Local	<b>Council Wide Position - Telephone Calls answered within 15 seconds as a % of total calls</b> <i>(total includes those that reached the busy signal and unanswered calls)</i> Above target. From June, this PI will exclude HfH telephone performance.																
																	79.2%	
		79.3%	78.7%	79.7%											Green	Green	77%	
Customer Focus	Local	<b>Call Centre: Calls answered in 15 Secs as % of calls presented</b>																
		A Call Centre Recovery plan is being worked to. Call Centre performance was discussed at CEMB on 23 May, and will be discussed every two months.																
		55%	11.4%	12.7%											Red	Red	70%	
Customer Focus	Local	<b>Call Centre: Calls answered as percentage of all calls presented</b>																
		As above																
		86%	66.4%	64.8%											Red	Red	90%	
Customer Focus	Local	<b>Call Centre: Average queuing time</b> <i>Min:Sec</i> As above																
																	03:05	
		00:49	03:14	02:56											Red	Red	00:40	
Financial Health	Unit Cost	<b>Cost per transaction (customer services)</b>																
																	£ 4.40	
		£ 4.43	£ 4.80	£ 4.33														
Financial Health	Unit Cost	<b>Cost per visit/interaction (libraries)</b>																
		Monthly figures will fluctuate as visitor numbers fluctuate over the course of the year, as does spend, particularly on non-salary items. The year to date position is a more useful indicator although it will still reflect some of the seasonal trends.																
			£2.21	£2.02	£2.44											£2.28		
OD	part of BV 126	<b>Domestic burglaries (annual equivalent seasonally adjusted to 2005/06 figures)</b> <i>LPSA target 27.51 per 1000 households (equivalent to 2771 burglaries)</i>																
																	3,138 (actual 437)	
		2,851	3,352 (actual 241)	2,949 (actual 240)											Red	Red	2,709	