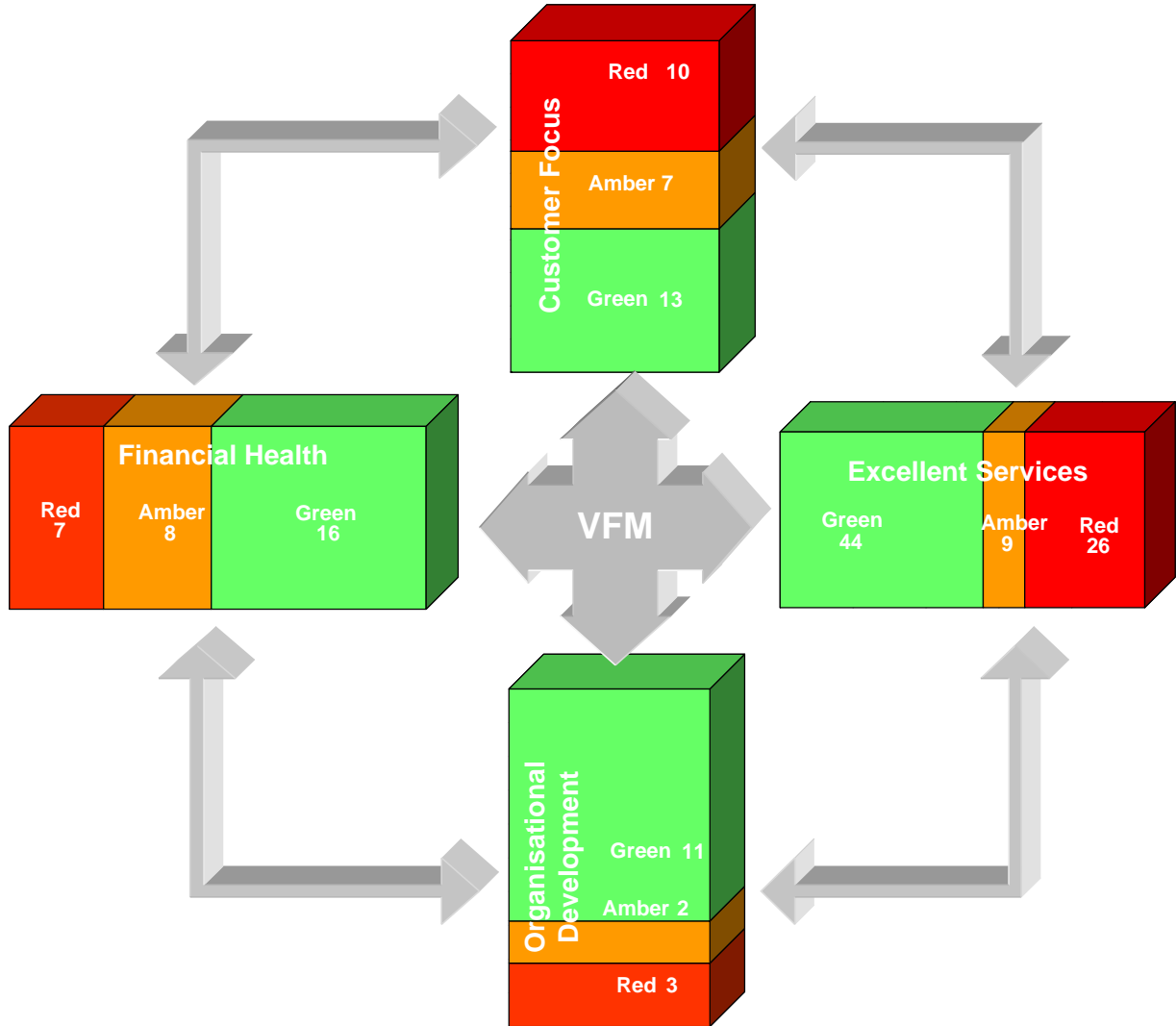


June 2006

# Haringey Corporate Scorecard



Monthly Performance Review - 2006/07

June 2006

Key:



Same as last year



Performance missing target



Better than last year



Performance close to target



Worse than last year



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	
<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.																
		13 cases in Jun; 36 cases in Apr-Jun.														100%		
		100%	100%	100.0%	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.																
		13 cases on time out of 14 in Jun; 36 out of 40 in Apr-Jun														90.0%		
		85%	94.1%	77.8%	92.9%											Green	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 March</b> <i>CPA Key Threshold</i> 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																
																11.6%		
		13%	10.5%	11.1%	11.6%											Green	Green	13%
Excellent services		<b>Not in Education, Employment or Training (NEETs)</b>  The June adjusted NEET figure has shown a very steep rise in Haringey. There is now a new national system for allocating NEETs by the postcode of the client rather than the postcode of the office they happen to visit. Connexions who manage the data have also advised that there are some issues with the data which are being looked at. They are also looking at recalculating last April and June figures under the new system to see how they compare with current figures. However it does look as though the figures may not change significantly from the new higher figures.																
																16.9%		
		14.8%	10.3%	10.6%	16.9%											Red	Red	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> <i>LPSA Indicator Target 65% based on 60-70 clients</i> Considerable work continues in the Leaving Care Team around this year's cohort to further improve on last year's achievements																
																83.30%		
		68%	25.0%	62.5%	83.3%											Green	Green	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</b> <i>CPA Key Threshold</i> Excellent performance has been sustained in this area in the year to date with robust systems in place to ensure this continues.																
																100%		
		99%	100.0%	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> <i>CPA Key Threshold</i> We expect to achieve 23 adoptions this year. By the end of July we will have five adoption orders and are on track to achieve a further thirteen, all but four of these children are already placed with the proposed adopters. In addition there are at least six special guardianship orders linked to present proceedings which should be granted in the next six months making a total of 24.																
																0.90%		
		6%	0.0%	3 adoptions 0.9%	0.0%											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%		
		92%	87.0%	89.0%	92.0%											Amber	Amber	96%
Customer Focus	Local	<b>Children's act complaints - Stage 1 responded to in 14 days</b>  6 out of 9 cases closed in the year to date were on time, 2 out of 3 in June.																
																67%		
		69%	66.7%	66.7%	66.7%											Red	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	None													40%
Financial Health	Unit Cost	<b>Cost of service per child (Play)</b>																
																4,197		
	£		3,341	3,806	4,197											Red	Red	2,763
Financial Health	Unit Cost	<b>Cost of service per child (early years)</b>																
																16,628		
	£		16,687	16,687	16,628											Red	Red	14,606

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	Cost of service per looked after child																
		Figures for this indicator will be available in week commencing 10 July and included in the report for Executive.																
		£765																£693
<b>Children's Services Other indicators</b>																		
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%
<b>Environment Monthly indicators</b>																		
Excellent services	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60%)															↓	
		CPA Key Threshold 2 out of 4 done on time Apr-Jun, and 1 out of 2 in June														50%		
		86.05%	50%	no cases	50%													Red
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65%)															↑	
		CPA Key Threshold 27 out of 29 on time in Jun. 123 out of 134 in Apr-Jun.														91.8%		
		81.52%	89.5%	93.8%	93.1%												Green	Green
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80%)															↑	
		CPA Key Threshold 102 out of 110 on time in June, 341 out of 364 in Apr- June														94%		
		92%	98%	90.6%	92.7%												Green	Green
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse.															↓	
		7 out of 18 in Jun, 18 out of 43 in Apr-Jun														42%		
		32%	43.8%	44.4%	38.9%												Red	Red
Excellent services	BV 215a	Average days to repair street lighting faults (except faults relating to power supply - see below)															↑	
		Excellent performance and the trend is expected to be sustained throughout the year.														1.88		
		1.92	2.08	1.68	1.91												Green	Green
Excellent services	BV 215b	Average days to repair street lighting power supply related faults, once they are with our District Network Operator (DNO)															↑	
		Our District Network Operator (electricity supplier) is EDF EDF fault repairs has now shown a considerable improvement. This improvement is due to EDF dedicating a faults team to the Borough.														3.69		
		21.96	9.75	2.13	3.73												Green	Green
Excellent services	BV 218a	% of reports of abandoned vehicles investigated within 24 hrs of notification															↑	
		Excellent performance and the trend is expected to continue.														97.6%		
		96.0%	94.2%	100.0%	97.9%												Green	Green
Excellent services	BV 218b	% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)															↑	
		Excellent performance. This is the first time we have achieved 100% result since the introduction of this BVPI.														96.6%		
		93%	92.6%	96.8%	100.0%												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	
Excellent services	BV 82ai+bi	<b>% of household waste which has been recycled or composted</b> <i>CPA Key Threshold</i>														↑		
		The recycling rate of 20% is slightly down from May. The reduction was due to the continued high levels of household residual waste together with a reduction in the amount of dry recyclables collected (cans, glass, paper, plastics, etc.)														19.98%		
		19.8%	19.4%	20.4%	20.02%											Red	Red	22%
Excellent services	BV 84a	<b>Kg of household waste collected per head (seasonally adjusted annual equivalent)</b> <i>Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355</i>														↑		
		The waste tonnage for June was slightly lower than May but is still above target and this impacts on the recycling rate. An investigation is being conducted into the household waste tipping tonnages to try to identify why tonnages have increased to current levels. It is expected that this investigation will be completed by the end of July 06.														385.60		
		364.40	357.60	408.28	389.9											Red	Red	355
Excellent services	BV 99a	<b>Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent.</b> <i>Figures here (actuals) are the latest available from TfL. Trend arrow is from 1994-8 average.</i>														↑		
		2005	Jan	Feb	Mar												112 (28)	124 in 2006
		94	70 (6)	130 (10)	139 (12)											Amber	Green	
Excellent services	BV 99c	<b>Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual)</b> <i>Figures here (actuals) are the latest available from TfL. Target is from Mayor of London's Strategy. Trend arrow is from 1994-8 average.</i>														↑		
		2005	Jan	Feb	Mar												485 (121)	849 in 2006
		712	546 (47)	532 (41)	370 (32)											Green	Green	
Excellent services	Was BV 88	<b>Number waste collections missed per 100,000 household waste collections (from Accord)</b>														↑		
		The target has been achieved again this month.														119.46		
		129.41	113.39	121.08	123.95											Green	Green	130
Excellent services	Local	<b>Sports &amp; Leisure usage (seasonally adjusted annual equivalent)</b> <i>Figures seasonally adjusted to a profile supplied by Recreation.</i>														↑		
		June performance up 3.45% on target, and accumulative position up nearly 3%. Attendances down at Park Road, but this was due to enforced closure of the centre for 4 days														1,115,156		
		910,749	1,070,115	1,148,567	1,120,812											Green	Green	1,083,445
Excellent services	Local	<b>Parks cleanliness Index</b> <i>to be phased out as BV199 becomes available more regularly</i>														↑		
		Good overall standard being sustained across the borough particularly during periods of more intensive use														85.04		
		80.92	84.10	86.87	83.70											Green	Green	80
Excellent services	CPA E32	<b>Trading standards visits to high risk premises. % done of those due.</b>																
		Those inspections due but not done in June have now (mid July) been completed and we will be back to 100% YTD figure by August . The reporting software (Crystal) has been unreliable, but the matter is now in hand.														78% (14 out of 18)		
		100%	100% (1 visit)	100% (5 visits)	67% (8 visits)											Amber	Green	75
Excellent services	BV217	<b>Pollution Control - % of improvements carried out of those due</b> <i>Calculated as 100% - % of those due not carried out.</i>																
		There are no outstanding improvements required in respect of our EPA permitted processes. The majority of the premises are spray booths / car repair workshops which are using new technology and who have over time moved to the latest water based alternatives.														None due		
		100%	100%	100%	100%													99%
Financial Health	Local	<b>Debt recovery – parking income recovery target (%)</b>																
		The recovery rates for April, May and June remained at 61%. It is anticipated that the performance level will be maintained to year end.														61%		
			61%	61%	61%											Green	Green	61%
Financial Health	Unit Cost	<b>Projected waste collection costs per tonne</b>																
		The annual projected performance level, as at period 3, continues to be slightly above target reflecting a projected overspend on the contract due to additional costs arising from industrial action dispute and the Council's one-off contribution towards keeping the service running.														£73		
		£	£72	£73	£73											Amber	Amber	£72
Financial Health	Unit Cost	<b>Projected net cost of service per parking ticket issued</b> <i>Surplus shown as minus (-)</i>																
		The annual projected performance level, as at period 3, continues to be on target, although it should be noted that a high degree of risk is attached to achieving the budgeted level of parking income which is dependant upon a number of proposals being implemented, e.g. planned cpz programme for 06/07, as per the parking business plan.														-13.4		
		£	-£13.40	-£13.40	-£13.40											Green	Green	-13.4

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>Social Services Monthly indicators</b>																		
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%	94.51%	91.4%											Red	Red	99%
Excellent services	BV 212 LHO 4 HfH	Average relet times for local authority dwellings let in the financial year (calendar days) Was BV 68																
		29.00	33.63	38.04	46.58											Red	Red	27
Financial Health	BV 66a HfH	Local authority rent collection and arrears: proportion of rent collected Year to date only																
		97%	93.5%	96.0%	95.8%											Red	Red	97.5%
Financial Health	BV 66b HfH	Percentage of tenants with more than seven weeks rent arrears																
		13.1%	13.6%	14.2%	14.5%											Red	Red	10.0%
Excellent services	(BV73) LHO 6 HfH	The average time taken to complete non-urgent responsive repairs (calendar days)																
		13.98	17.71	16.86	11.87											Green	Red	14
Excellent services	(BV 72) LHO 5 HfH	The % of urgent repairs completed within Government time limits.																
		98%	95.9%	93.4%	95.2%											Amber	Amber	97%
Excellent services	BV 184a 2007/8 HfH	The proportion of local authority homes which were non 'decent' As this pi is measured at the beginning of the year we always know the outturn in advance . Year to date only. 05/06 outturn 50% 06/07 outturn 44.7%. Monthly target based on 0.225% reduction each month.															Target 07/08	
		44.7%	44.5%	44.4%	44.5%											Amber	Amber	42%
Financial Health	Unit Cost HSG	Cost per Private Sector Lease Higher than expected renewal costs and local market fluctuations have contributed to these figures.															£ 862.57	
			£872.65	£852.43	£862.57											Amber	Amber	£842.24
Financial Health	Unit Cost HSG	Cost per Nightly Rated Accommodation Higher than expected renewal costs and local market fluctuations have contributed to these figures.															£ 40.91	
			£40.77	£40.71	£40.91											Amber	Amber	£40.20
Excellent services	BV 64 HSG	Private sector dwellings that are returned to occupation or demolished during the year as a direct result of action by the local authority. (Annual equivalent).																
		414	48 (actual 4)	132 (actual 11)	156 (actual 13)											Green	Green	100
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. We are currently reviewing the use of hostels as temporary accommodation. At present, no new families are being placed in shared facility hostels.																
		0	0	0	0											Green	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.																
		54.65	Nil	81.21	Nil											Red	Red	35
Excellent services	based on BV 213 HSG	Approaches from households who considered themselves as homeless to the local housing authority's housing advice service where advice/intervention resolved their situation. Annual equivalent shown Some June cases were not recorded in time for this report, making the figure low, but these cases have been counted as July cases (having been closed on the database in that month). Changes have been made to the database to correct this problem. Haringey's 2005/06 performance was the second best in our benchmarking group (with Barnet, Camden, Enfield, Islington and Westminster) behind Camden. The DCLG said we were doing well.																
			264	324	156											Red	Red	400
Excellent services	BV 54 C32 Soc	Older people helped to live at home per 1000 population aged 65 or over Performance has dropped due data cleansing on Framework I - still remains in top paf banding																
		163	156	156	155											Green	Green	121

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 55 D40	<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>																
	Soc	There are a number of outstanding reviews across our client groups and this has been identified as a priority. Each area has started to take action to tackle this problem and we have moved to a position of reporting on this on a weekly basis to monitor progress.														40%		
		44%	43.0%	42.0%	40.0%											Red	60%	
Excellent services	BV 56 D54	<b>% of items of equipment &amp; adaptations delivered within 7 working days</b> <i>CPA Key Threshold</i>																
	Soc	Exceptional performance this month places us well within top performance for this PI 496 items of equipment and adaptations were delivered and 477 were delivered within the 7 working days time frame														91%		
		86%	85.0%	91.7%	96.2%											Green	Green	88%
Excellent services	BV 58 D39	<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>																
	Soc	We are expecting to start to see an improvement in this area. Staff have been instructed as and when reviews are completed they must remember to enter on the system that they have issued a statement of need. It is important to understand that whilst we may put this on for new clients coming into the system if our existing clients indicate that they have not had their statement we will not show the improvement needed here - so the review process will help us tackle that.														64%		
		69%	64.0%	64.0%	64.0%											Red	Red	84%
Excellent services	BV 195 D55	<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>																
	Soc	D55i - For new older clients where contact is less than or equal to 48 hours - 51.7% D55ii - For new older clients where contact is less than or equal to 4 weeks - 43.4% We are now looking at data in this area on a weekly basis and investigation what the issues are around performance														48%		
		59%	58%	53%	47.6%											Red	Red	71%
Excellent services	BV 196 D56	<b>Acceptable waiting time for care packages - % where the time from completion of assessment to provision of all services in a care package is less than or equal to 4 weeks</b> <i>CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+).</i>																
	Soc	Performance has improved this month and we are now providing weekly reports on this to our management team.														78%		
		74%	78.9%	71.1%	78.4%											Red	Red	87%
Excellent services	Paf C72	<b>Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care per 10,000 older people population</b> <i>CPA Key Threshold (using 2004 mid year estimate population of 21,000)</i>																
	Soc	This is a projected outturn based on April, May and June's performance of 17 permanent admissions and still places our performance within the top performance band for this PI														32		
		70	34.30	37.00	32.00											Green	Green	70
Excellent services	Paf C62	<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>																
	Soc	Currently we are unable to use Framework I to collect the relevant information to accurately report on performance in this area. We are currently working on a project to pick up information from the panels approving these services to compare the manual system to our database. DMT have considered a report on the problems in this area and have agreed a way forward to resolve this problem.														2.5%		
		6%	5.0%	3.0%	2.5%											Red	Red	12%
Excellent services	BV 201 C51	<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>															June Target	
	Soc	The main cause of the drop in performance this month is the physical disabilities service which has been the most successful in contributing to the overall target. Our projections show that we will show an improvement in this area next month.														121	129	
		122	122	124	121											Red	Amber	150
Customer Focus	Local	<b>NHS &amp; Community Care Act Complaints - Stage 1 responded to within 14 days</b>																
	Soc	Ten out of 12 cases responded to on time, 2 out of 3 in June														83%		
		71%	100.0%	80.0%	66.7%											Amber	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%	None											Red	Red	50%
Financial Health	Unit Cost Paf B17	<b>Cost of home care per client</b>																
	Soc	£18.45	£18.45	£18.45	£18.45											Red	Red	£15.50
																Red	Red	
Financial Health	Unit Cost Paf B12	<b>Cost of intensive social care per client</b>																
	Soc	£619.00	£632.00	£661.00	£712.00											Red	Red	£590
																Red	Red	

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>Social Services other Indicators</b>																		
Excellent services	BV 214	Proportion of households accepted as homeless who have been previously accepted as homeless within last two years														→		
	HSG	2.1% of accepted homeless applications in the first quarter of 2006/07 were from applicants who had been accepted in the last two years.														1.55%		
		1.55%			2.1%												Green	8%
Excellent services	HSG	<b>Supporting People KPI 2 (Client Group)</b>																
					46.3%													
Excellent services	HSG	<b>Supporting People KPI 1 (Client Group)</b>																
					96.5%													
<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>														↓		
			89%	88.3%	81.9%	83.1%											Red	Red
Financial Health	BV 9	<b>The percentage of council taxes due for the financial year which were received in year by the authority.</b>														↑		
			93.35%	93.7%	93.0%	93.9%											Green	Amber
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>														↑		
			98.98%	99.3%	99.4%	99.4%											Green	Green
Excellent services	PM1	<b>Average speed of processing new claims (Standard 36 days)</b>														↓		
			41	50	56	49												Red
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>														↑		
			54%	66%	51%	58%											Amber	Green
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>														↑		
			4%	2.9%	0.2%	0.3%												Green
Excellent services	PM11	<b>What is the percentage of data-matches resolved within 2 months?</b>														→		
			100%	100.0%	100.0%	100.0%												Green
Financial Health	Fin 1	<b>Overall revenue budget monitoring</b>																
				0.4%	0.9%	1.0%												Amber
Financial Health	Fin 2	<b>Overall capital budget monitoring</b>																
				0.0%	0.0%	0.0%												Green
Financial Health	Fin 3	<b>Projected general fund reserves – projected unplanned use of balances</b>																
				12.0%	12.0%	12.0%												Green
Financial Health	Fin 4a	<b>Treasury management- Exposure to Variable interest rates</b>																
				0.0%	0.0%	0.0%												Green
Financial Health	Fin 4b	<b>Treasury management - Authorised Limit for external debt</b>																
				91.2%	91.2%	91.2%												Green
Financial Health	Fin 4c	<b>Treasury management - The Council's operational boundary for external debt.</b>																
				94.3%	94.3%	94.3%												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	<b>Cost of office accommodation per sq metre (corporate property)</b>																
		This is an annually calculated figure produced to arrive at the annual charge out of office accommodation and is based on budgeted figures and m2 managed at that time. Obviously we are keeping the actual expenditure under review as well as any material increases in m2. These are likely to be only variants so the figure will not be changed monthly														£214.91		
		£230.13	£214.91	£214.91	£214.91											Green	Green	£214.91
<b>Finance Services other indicators</b>																		
Excellent services	BV 156	<b>The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people</b>																
		<i>Data for this indicator will be reported on quarterly.</i>																
		Adaptation work in relation to the Disability Discrimination Act is continuing with the work expected to complete by the end of the calendar year. Some of the adaptation work will improve our performance to BV156 (known as Document M compliance). Independent surveys, for audit purposes, of these buildings are being commissioned following the adaptation work that should result in BV 156 performance coming in above the target during the latter part of the year.																
		27%			27%										Green	Green	28%	
Excellent services	PM2	<b>Percentage of new claims outstanding over 50 days (Standard 10%)</b>																
		Performance has improved and we expect further improvement with the recent introduction of 'claims management' software.																
		17	23		14											Amber	Red	12
Financial Health	PM5	<b>Average speed of processing change of circumstances (Standard of 9 days – subject to review)</b>																
		<i>Measured in days</i>																
		The performance indicator is being reviewed by the DWP due to the introduction of changes last year. However performance has improved over the first quarter.																
		37	28	27	19										Green	Amber	20	
Excellent services	PM6	<b>Performance Indicator for accuracy – percentage of cases for which the calculation of the amount of benefit due is correct (Standard 98%)</b>																
		96%			96.8%											Amber	Amber	99%
Excellent services	PM10	<b>What is the percentage of interventions when review action commenced in the last quarter against the annual target?</b>																
		Performance is exactly on target to achieve 100% at year end																
		105%			25%											Green	Green	100%
Excellent services	PM12	<b>What is the percentage of visits carried out against the annual target?</b>																
		Following a slow start to the year, the first quarter is slightly behind the target of 25%, but we fully expect this to be made up in the next quarter																
		118%			20%											Green	Green	100%
Excellent services	PM13	<b>What is the number of fraud referrals received?</b>																
		2005 / 06 - No Target - Actual 12																
		12			13.2											Amber	Amber	15
Excellent services	PM15	<b>What is the number of fraud investigations closed?</b>																
		2005 / 06 - Target 6 - Actual 8																
		Performance is on target to achieve 8 at the end of the year.																
		8			2.8										Green	Green	8	
Excellent services	PM16	<b>What is the number of successful sanctions?</b>																
		2005 / 06 - Target 2.5 - Actual 2.4																
		Performance is often worse in Q1 but has already picked up in July																
		2.4			1.09										Red	Red	3	
Financial Health	Unit Cost	<b>Cost per housing benefit application</b>																
		To be produced quarterly																
		£117			£34.54													£34.54
<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 late reported sickness inevitably missing from Monthly figures</i>																
		10.37	5.4	8.25	8.23											Green	Green	8.8



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 117	was <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>														→		
																9,530		
Customer Focus	Local	<b>Members' Enquiries, percentage responded to within 10 working days</b> 315 on time in June, 851 in the year to date														↓		
		9,850	9,016	10,267	9,348												Green	Green
Customer Focus	Local	<b>Local Resolution complaints (stage 1) responded to within 10 working days</b> <i>*05/06 Threshold was 15 days</i> 161 on time in June, 398 in the year to date																
		85%	84.0%	76.6%	78.4%												Red	Red
Customer Focus	Local	<b>Service investigation complaints (stage 2) responded to within 25 working days</b> 11 on time in June, 40 in the year to date														↓		
		74%	62.5%	58.3%	78.6%												Amber	Red
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>																
		94%*	100.0%	100.0%	83.3%												Amber	Green
Customer Focus	Local	<b>Freedom of information act replies within 20 day time scale</b> <i>From June, this PI excludes HfH FOI requests</i> 11 on time in June, 40 in the year to date														↓		
		65%	66%	59%	54%												Red	Red
Customer Focus	Local	<b>Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes</b> Performance dip. 10.6% increase in customer contact against previous year														↓		
		63%	41.1%	54.1%	47.8%												Red	Red
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%	95.4%												Green	Green
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) From June, this excludes HfH telephone performance.</i>														→		
		79.3%	78.7%	79.7%	79.4%												Green	Green
Customer Focus	Local	<b>Call Centre: Calls answered in 15 Secs as % of calls presented</b> 24% (6,864) reduction incoming calls in June- improved service level														↓		
		55%	11.4%	12.7%	33.5%												Red	Red
Customer Focus	Local	<b>Call Centre: Calls answered as percentage of all calls presented</b> Improved service level -reduction in calls from previous month														↓		
		86%	66.4%	64.8%	83.0%												Red	Red
Customer Focus	Local	<b>Call Centre: Average queuing time</b> <i>Min:Sec</i>														↓		
		00:49	03:14	02:56	01:17												Red	Red
Financial Health	Unit Cost	<b>Cost per transaction (customer services)</b> This is the total cost of CS, not excluding Corporate activities. The benchmark is the 05/06 out-turn of £4.43. Because of the transactions varying according to the no.of working days each month, the measure will be the year to date figure which removes this complication.																
		£ 4.43	£ 4.80	£ 4.33	£ 4.08												Green	Green
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														
Excellent services	BV 126 (part)	<b>Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures</b>														↓		
		2,851	3,352 (actual 241)	2,949 (actual 240)	2,430 (actual 179)												Green	Red
<b>Chief Executive's Other indicators</b>																		
OD	BV 14	<b>Employees retiring early (excluding ill-health retirements) as a % of the total work force</b> <i>Annual equivalents shown</i> One Early retirement in the first quarter														↑		
		0.09%			0.06%												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
OD	BV 15	<b>Employees retiring on grounds of ill health as a % of the total workforce</b> <i>Annual equivalents shown</i>														→	
		Three Ill Health Early retirements in the first quarter														0.19%	
		0.13%			0.19%											Green	Green
OD	BV 17a	<b>The percentage of staff from minority ethnic communities</b>														→	
																44.8%	
		44.6%			44.8%											Green	Green
OD	BV 11a	<b>The percentage of top 5% of earners that are women</b>														↑	
		Data for this indicator will be reported quarterly.														58.4%	
		55.9%			58.4%											Green	Green
OD	BV 11b	<b>The percentage of top 5% of earners from ethnic minority communities</b>														↓	
		Data for this indicator will be reported quarterly.														18.2%	
		21.1%			18.2%											Red	Red
OD	BV 11c	<b>The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition</b> <i>New for 2005/06</i>														↓	
		Data for this indicator will be reported quarterly.														2.5%	
		4.06%			2.5%											Red	Red
OD	Staff Survey	<b>Percentage of staff that have a written work plan or performance appraisal that sets out priorities and tasks for the year</b> <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in early 2006.</i>														↓	
		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.														75%	
		77%			75.0%											Amber	77%
OD	Staff Survey	<b>Percentage of staff who feel their manager coaches them to improve their performance</b> <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in early 2006.</i>														→	
		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.														52%	
		54%			52.0%											Red	60%
OD	Staff Survey	<b>Percentage of staff whose opinion is sought in decisions that affect their work</b> <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>															
		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.														64%	
		N/A			64.0%											Green	
OD	Staff Survey	<b>Percentage of staff that believe that Haringey staff work with integrity and deliver on what we promise</b> <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>															
		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)														59%	
		N/A			59.0%											Green	
OD	Staff Survey	<b>Percentage of staff that believe that people in different parts of Haringey Council work well together</b> <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>															
		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)														47%	
		N/A			47.0%											Amber	
OD	Staff Survey	<b>Percentage of staff that are proud of the work they do</b> <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>															
		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)														73%	
		N/A			73.0%											Green	