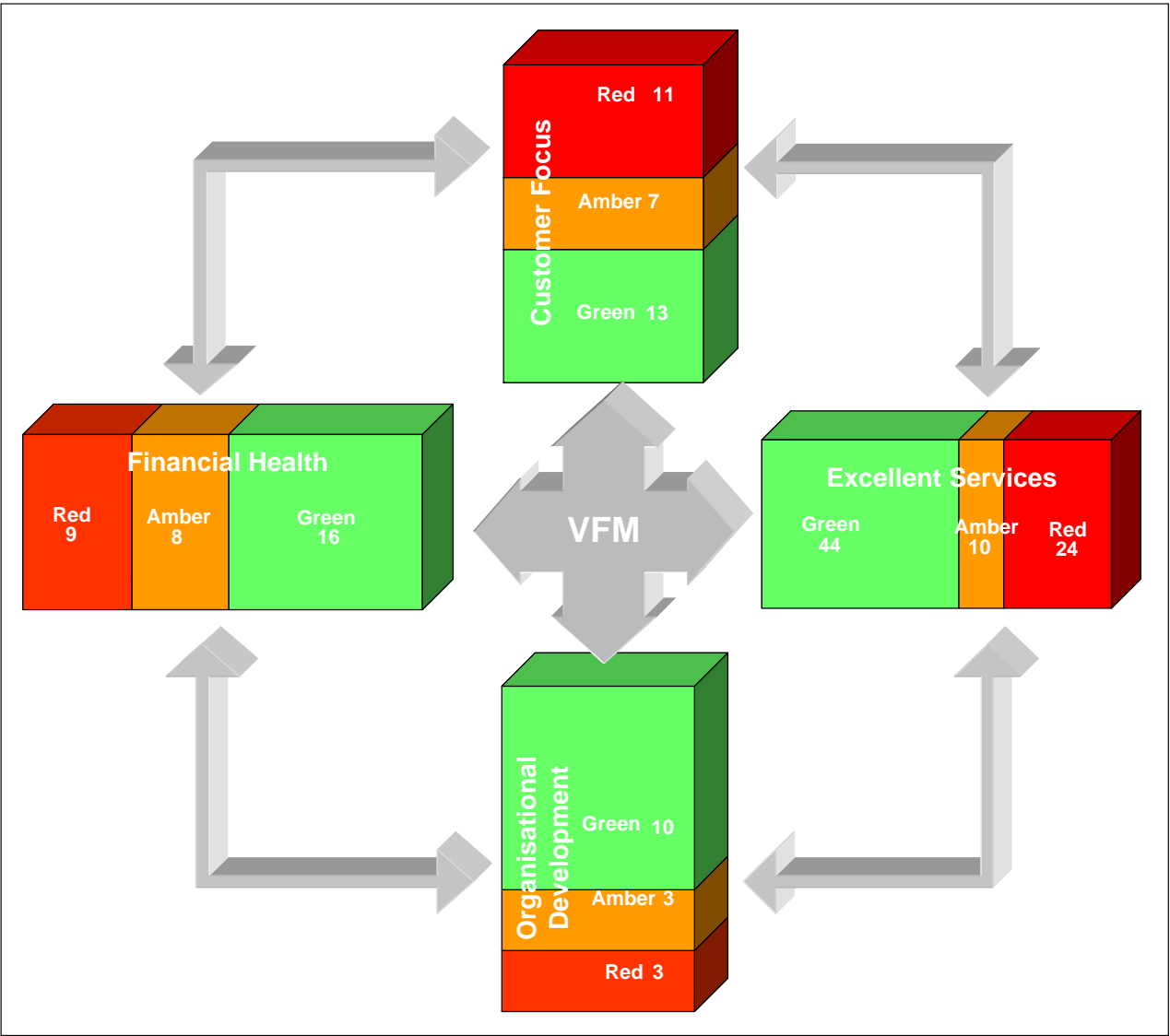


Haringey
Corporate Scorecard



Monthly Performance Review - 2006/07

July 2006

Key:



Same as last year

Red

Performance missing target



Better than last year

Amber

Performance close to target



Worse than last year

Green

Performance on target

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
Children & Young People's Service Monthly indicators																	
Excellent services	BV 43a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice.														→	
		7 cases in July. 43 in Apr-July														100%	
		100%	100%	100.0%	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.														↑	
		7 cases in July. 43 done on time out of 47 in Apr-Jul														91.5%	
		85%	94.1%	77.8%	92.9%	100.0%									Green	Green	85%
Excellent services	BV 49 A1	Stability of placements of children looked after by the authority by reference to the % of children looked after on 31st March CPA Key Threshold														↑	
		Owing to an improvement in recording, 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%	11.6%	11.6%									Green	Green	13%
Excellent services		Not in Education, Employment or Training (NEETs)														↓	
		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.															
		14.8%	10.3%	10.6%	16.9%	15.7%									Red	Red	12.9%
Excellent services	BV 161 A4	Employment, education and training for care leavers: The % of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19														↓	
		LPISA Indicator Target 65% based on 60-70 clients. Cumulative indicator.														61.10%	
		68%	25.0%	62.5%	83.3%	63.6%									Red	Red	70%
Excellent services	BV 162 C20	Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year that CPA Key Threshold															
		Excellent performance has been sustained in this area in the year to date with robust systems in place to ensure this continues. All 59 reviews due in July took place in timescale														100%	
		99%	100.0%	100.0%	100.0%	100%									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														5 adoptions 1.5%	
		6%	0.0%	3 adoptions 0.9%	0.0%	2 adoptions 0.6%									Amber	Amber	7%
Excellent services	L60	SSI 50: % of all children on the register (excluding those missing and registered in the last week of the month) who were visited within the calendar month														↑	
		Improved recording procedures allowing social workers to directly input their visits onto the system should ensure maintained progress with this indicator.															
		92%	87.0%	89.0%	92.0%	95%									Green	Green	96%
Customer Focus	Local	Children's act complaints - Stage 1 responded to in 14 days														↓	
		6 out of 11 cases closed in the year to date were on time, none out of 2 in July.														55%	
		69%	66.7%	66.7%	66.7%	0%									Red	Red	80%
Customer Focus	Local	Children's act complaints - Stage 2 responded to in 28 days														↓	
		No cases closed in April, May or June. The case closed in July was out of timescale but completed within 90 Days														0%	
		8%	None	None	None	0%									Red	Red	40%
Financial Health	Unit Cost	Cost of service per child (Play)															
		£	3,341	3,806	4,197	5,012									Red	Red	2,763
		Cost of service per child (early years)															
Financial Health	Unit Cost	£	16,687	16,687	16,628	16,517									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															
	This represents the cost of looked after children excluding those in secure accommodation in accordance with PAF indicator B8. The methodology for calculating this is under review. Costs associated with looked after children over 16 years of age have previously been incorrectly classified. This, therefore, means that the unit cost is higher than previously reported and estimated.																
	£931	£883	£899	£905	£920										Amber	£908	
Environment Monthly indicators																	
Excellent services	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60%)															
	CPA Key Threshold 2 cases in July. 4 out of 6 on time in Apr-Jul														67%		
	86.05%	50%	no cases	50%	100%									Green	Amber	82%	
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65%)															
	CPA Key Threshold 40 out of 46 on time in July. 123 out of 134 in Apr-Jul.														90.6%		
	81.52%	89.5%	93.8%	93.1%	87%									Green	Green	83%	
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80%)															
	CPA Key Threshold 109 out of 127 on time in July, 450 out of 491 in Apr- July														92%		
	92%	98%	90.6%	92.7%	86%									Green	Green	92%	
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse.															
	9 out of 15 in Jul, 27 out of 58 in Apr-Jul														47%		
	32%	43.8%	44.4%	38.9%	60%									Red	Red	30%	
Excellent services	BV 215a	Average days to repair street lighting faults (except faults relating to power supply - see below)															
	The performance contract remains on target delivering first line repairs under the target time scale.														2.09		
	1.92	2.08	1.68	1.91	2.96									Green	Green	3.50	
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 Although YTD performance is still within target, this month's performance is disappointing. This has been caused by a single fault in Bounds Green Road where 20 columns were off for the whole month and EDF were unable to find the fault or where the problem stemmed from. The problem was caused by a sub contractor upgrading the network for EDF and disconnecting the supply cables.														18.7		
	21.96	9.75	2.13	3.73	48.71									Red	Green	20.0	
Excellent services	BV 218a	% of reports of abandoned vehicles investigated within 24 hrs of notification															
	Excellent performance														98.1%		
	96.0%	94.2%	100.0%	97.9%	99.6%									Green	Green	90.0%	
Excellent services	BV 218b	% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)															
	Excellent performance - the trend is expected to continue.														97.0%		
	93%	92.6%	96.8%	100.0%	98%									Green	Green	90%	
Excellent services	BV 82ai+bi	% of household waste which has been recycled or composted															
	CPA Key Threshold The roll out of new commingled rounds, which is due to take place in September, and the new doorstep recycling scheme for estates, which is due to commence in October, will help to improve the recycling rate for this year. (Note: Data has been recalculated from April and restated accordingly).														20.3%		
	19.8%	19.6%	20.5%	20.6%	20.6%									Red	Red	22%	
Excellent services	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent)															
	Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355 The waste tonnage for July continues to be higher than expected. This also affects the recycling rate. The investigation into tipping records has raised a number of issues which may be adversely affecting this indicator. These issues relate to Haringey Accord and these are being pursued to determine whether adjustments to this indicator are required. If so it should be possible to make adjustments to this indicator from August onwards. The outcome of this investigation could also have an affect on the recycling rate. (Note: Data recalculated from April and restated accordingly).														372.9		
	364.40	343.13	402.73	378.2	371.60									Amber	Amber	355	
Excellent services	BV 99a	Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent.															
	Figures here (actuals in brackets) are the latest available from TfL. Trend arrow is from 1994-8 average.														118 (49)		
	2005	Jan	Feb	Mar	Apr	May									Red	Green	124 in 2006
Excellent services	BV 99c	Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual)															
	Figures here (actuals in brackets) are the latest available from TfL. Target is from Mayor of London's Strategy. Trend arrow is from 1994-8 average.														595 (248)		
	2005	Jan	Feb	Mar	Apr	May									Green	Green	849 in 2006
	712	546 (47)	545 (42)	382 (33)	760 (60)	748 (66)											

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	Was BV 88	Number waste collections missed per 100,000 household waste collections (from Accord)															
		A slight increase this month, but performance remains on target.														121.32	
		129.41	113.39	121.08	123.95	126.80									Green	Green	130
Excellent services	Local	Sports & Leisure usage (seasonally adjusted annual equivalent) <i>Figures seasonally adjusted to a profile supplied by Recreation.</i>															
																1,132,413	
		910,749	1,070,115	1,148,567	1,120,812	1,179,673									Green	Green	1,083,445
Excellent services	Local	Parks cleanliness Index <i>to be phased out as BV199 becomes available more regularly</i>															
																85.69	
		80.92	84.10	86.87	83.70	83.45									Green	Green	80
Excellent services	CPA E32	Trading standards visits to high risk premises. No done / no due															
		We have brought forward inspections from months ahead in order to smooth the peak in the coming months.														119% (25 visits)	
		100%	100% (1 visit)	100% (5 visits)	67% (8 visits)	367% (11 visits)									Green	Green	75
Excellent services	BV217	Pollution Control - % of improvements carried out of those due <i>Calculated as 100% minus % of those due not carried out.</i>															
		No improvements have been done as there are no outstanding improvements required in respect of our EPA permitted processes.														100%	
		100%	100%	100%	100%	100%									Green	Green	99%
Financial Health	Local	Debt recovery – parking income recovery target (%)															
		Recovery rate remains at 61% for a fourth month.														61%	
			61%	61%	61%	61%									Green	Green	61%
Financial Health	Unit Cost £	Projected waste collection costs per tonne															
		The projected waste collection cost per tonne is back on target as the previously reported overspends in this area are now to be contained within the currently approved budget.														£72	
			£72	£73	£73	£72										Green	£72
Financial Health	Unit Cost £	Projected net cost of service per parking ticket issued <i>Surplus shown as minus (-)</i>															
		The net cost of service per PCN issued remains on target. The shortfall of £0.5m being reported on the parking account primarily comprises income from parking permits and non PCN fees and charges, which does not affect this indicator.														£13.40	
			-£13.40	-£13.40	-£13.40	-£13.40										Green	-£13.40
Social Services Monthly indicators																	
Excellent services	Ex. BV 185 HfH	The % of responsive (but not emergency) repairs during the year, for which the authority both made and kept an appointment.															
		IT shedding system - Opti time - in place. New performance management systems being introduced to optimise use of optitime and ensure appointments are made and kept. Daily exception reporting being introduced.														91.97%	
		91%	91.9%	94.51%	91.4%	95.98%									Amber	Red	99%
Excellent services	BV 212 LHO 4 HfH	Average relet times for local authority dwellings let in the financial year (calendar days) <i>Was BV 68</i>															
		Voids improvement plan in place and dedicated voids improvement manager. Extra resources in lettings team. Work underway to improve performance management and reports available to allow better identification of exceptions.														50.4	
		29.00	33.63	38.04	46.58	71.75									Red	Red	27
Financial Health	BV 66a HfH	Local authority rent collection and arrears: proportion of rent collected <i>Year to date only</i>															
		New performance management regime has been introduced following creation of specialist income collection teams. Focus on ensuring all appropriate action has been taken where arrears are increasing.															
		97%	93.5%	96.0%	95.8%	95.15%									Red		97.5%
Financial Health	BV 66b HfH	Percentage of tenants with more than seven weeks rent arrears <i>Year to date only</i>															
		Focus on tenants with low level and increasing arrears to prevent debt building up. Out of hours phoning of tenants and close performance management of action taken.															
		13.1%	13.6%	14.2%	14.49%	14.51%									Red		10.0%
Excellent services	(BV73) LHO 6 HfH	The average time taken to complete non-urgent responsive repairs (calendar days)															
		Repairs improvement plan in place and new management resources being put in place to deliver this.														15	
		13.98	17.71	16.86	11.87	12.63									Green	Red	14
Excellent services	(BV 72) LHO 5 HfH	The % of urgent repairs completed within Government time limits.															
		Repairs improvement plan in place and new management resources being put in place to deliver this.														94.4%	
		98%	95.9%	93.4%	95.2%	92.6%											97%

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 184a	The proportion of local authority homes which were non 'decent'															Target 07/08	
	2007/8 HfH	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.																
		44.7%	44.5%	44.4%	44.5%	44.5%									Amber	44.5%	42%	
Financial Health	Unit Cost HSG	Cost per Private Sector Lease																
		£872.65	£852.43	£862.57	£866.91										Amber		£842.24	
Financial Health	Unit Cost HSG	Cost per Nightly Rated Accommodation																
		£40.77	£40.71	£40.91	£40.93										Amber		£40.20	
Excellent services	BV 64	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 - actuals in brackets).															93 (31)	100
	HSG	414	48 (4)	132 (11)	156 (13)	36 (3)								Red	Red			
Excellent services	BV 183a	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.															0	1
	HSG	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	0									Green	Green		
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. No families were placed in a shared hostel in July. Data analysis underway to look at families leaving hostel accommodation.															65.04	35
		54.65	Nil	81.21	Nil	61.8								Red	Red			
	Excellent services	based on BV 213	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 (actuals in brackets)															393 (131)
HSG		264 (22)	324 (27)	156 (13)	828 (69)									Green	Amber			
Excellent services	BV 54 C32 Soc	Older people helped to live at home per 1000 population aged 65 or over Performance has dropped due to data cleansing on Framework I - still remains in top paf banding																121
		163	156	156	155	133									Green			
Excellent services	BV 55 D40 Soc	Adult and older clients receiving a review as a percentage of those receiving a service This is a joint (older people and adults) indicator. 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.																60%
		44%	43.0%	42.0%	40.0%	47.6%									Red			
Excellent services	BV 56 D54 Soc	% of items of items of equipment & adaptations delivered within 7 working days CPA Key Threshold 650 items of equipment and adaptations were delivered in July and 580 were delivered within the 7 working days time frame															90.3%	88%
		86%	85.0%	91.7%	96.2%	89%									Green			
Excellent services	BV 58 D39 Soc	% of people receiving a statement of their needs and how they will be met. Joint Indicator for Adults & Older People - Deleted as BVPI from 05/06 We are 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.																84%
		69%	64.0%	64.0%	64.0%	79%									Red			
Excellent services	BV 195 D55 Soc	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 CPA Key Threshold. This PI is based on acceptable waiting times for assessment for new older clients (65+). D55i - For new older clients where contact is less than or equal to 48 hours - 50.2% D55ii - For new older clients where contact is less than or equal to 4 weeks - 45.4% We are now looking at data in this area on a weekly basis and investigation what the issues are around performance															47.8%	71%
		59%	58%	53%	47.6%	47.8%									Red			
Excellent services	BV 196 D56 Soc	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 CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+). Performance has improved this month and we are now providing weekly reports on this to our management team.															83%	87%
		74%	78.9%	71.1%	78.4%	82.6%									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
Excellent services	Paf C72 Soc	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 CPA Key Threshold (using 2004 mid year estimate population of 21,000)														↑	
		70	34.30	37.00	48.00	63.00										Green	70
Excellent services	Paf C62 Soc	The number of carers for Adults & Older People receiving a carer's break or specific carer's service as a proportion of all Adult clients receiving a community based service 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.														↑	
		6%	5.0%	3.0%	2.5%	2.6%										Red	12%
Excellent services	BV 201 C51 Soc	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised) CPA Key Threshold														→	July Target
		122	122	124	121	118										118	131
																Red	150
Customer Focus	Local Soc	NHS & Community Care Act Complaints - Stage 1 responded to within 14 days Ten out of 12 cases responded to on time, 4 out of 5 in July														↑	
		71%	100.0%	80.0%	66.7%	80%										82%	
																Green	80%
Customer Focus	Local Soc	NHS & Community Care Act Complaints - Stage 2 responded to within 28 days The two responses sent this year, one in May one in July, where both out of time but within 90 days.														→	
		0%	None	0%	None	0%										0%	
																Red	50%
Financial Health	Unit Cost Paf B17 Soc	Cost of home care per client Updated as per PSSEX1 submission														→	
		£18.45	£20.60	£20.60	£20.60	£20.60										£20.60	
																Red	£15.50
Financial Health	Unit Cost Paf B12 Soc	Cost of intensive social care per client														↓	
		£619.00	£632	£661	£712	£729											
																Red	£590
Finance Monthly indicators																	
Financial Health	BV 8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority														↓	
		89%	88.3%	81.9%	83.1%	88.1%										85.3%	
																Amber	92.0%
Financial Health	BV 9	The percentage of council taxes due for the financial year which were received in year by the authority. The performance has remained constant														→	
		93.35%	93.7%	93.0%	93.9%	92.8%										93.24%	
																Red	93.75%
Financial Health	BV 10	The percentage of non-domestic rates due for the financial year which were received in year by the authority. The performance has remained constant.														↑	
		98.98%	99.3%	99.4%	99.4%	99.7%										99.5%	
																Green	99%
Excellent services	PM1	Average speed of processing new claims (Standard 36 days) Measured in days Performance is improving as we continue to eliminate the current barriers to achieving standard.														↓	
		41	50	56	49	43										49.7	
																Red	36
Financial Health	PM7	Performance Indicator for the amount of HB overpayments recovered during the period as a percentage of total amount of HB overpayments identified during the period. Performance over the first four months has been encouraging and on target to meet the annual performance standard.														↑	
		54%	66%	51%	58%	49%										59%	
																Red	60%
Financial Health	PM9	Performance Indicator for the amount of HB overpayments written-off during the period as a percentage of total amounts of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period. The monthly performance output is cumulative and on course to meet the annual target.														↑	
		4%	2.9%	0.2%	0.3%	0.14%										0.74%	
																Green	2%
Excellent services	PM11	What is the percentage of data-matches resolved within 2 months? Excellent monthly performance continues														→	
		100%	100.0%	100.0%	100.0%	100%										100%	
																Green	91%
Financial Health	Fin 1	Overall revenue budget monitoring Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red															
			0.4%	0.9%	1.0%	1.26%											
																Red	
Financial Health	Fin 2	Overall capital budget monitoring Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red															
			0.0%	0.0%	0.0%	0.0%											
																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 3	Projected general fund reserves – projected unplanned use of balances <i>Under 20% green, 20% to 40% amber, over 40% red</i>															
			12.0%	12.0%	12.0%	12.0%									Green		
Financial Health	Fin 4a	Treasury management- Exposure to Variable interest rates <i>- Remain within upper limit of 30% = green, between 30% and 50% amber, over 50% red</i>															
			0.0%	0.0%	0.0%	0.0%									Green		
Financial Health	Fin 4b	Treasury management - Authorised Limit for external debt <i>- remain within 95% = green, 95% to 100% = amber, over 100% = red</i>															
			91.2%	91.2%	91.2%	91.2%									Green		
Financial Health	Fin 4c	Treasury management - The Council's operational boundary for external debt. <i>- remain within 95% = green, 95% to 100% = amber, over 100% = red</i>															
			94.3%	94.3%	94.3%	94.3%									Green		
Financial Health	Fin 5b	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt from £8.80m @ 2005/6 year end to £5.74m by end of 2006/7. Reduction required = £255k per month														↑	
		Target	£8.803m	N/A	£8.293m	£8.038m	£7.783M	£7.528M	£7.273M	£7.018M	£6.763M	£6.508M	£6.253M	£5.998M	£5.74M		
		Actual	£8.803m	N/A	£8.603m	£8.326m	£8.118M									Red	£5.74M
Financial Health	Unit Cost	Cost of office accommodation per sq metre (corporate property)														↑	
		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	£214.91									Green	£214.91	
Chief Executive's Monthly indicators																	
OD	BV 12	Working days lost due to sickness per FTE employee <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	8.69								Green	8.83	8.80
Excellent services	was BV 117	The number of physical visits per 1,000 population to public libraries <i>Deleted as BVPI from 05/06 - shown as an annual equivalent</i>														→	
			9,850	9,016	10,267	9,348	9,387								Green	Green	9,000
Customer Focus	Local	Members' Enquiries, percentage responded to within 10 working days 301 on time in July, 1,153 on time in the year to date														↓	
		85%	84%	77%	78%	80%									Red	Red	90%
Customer Focus	Local	Local Resolution complaints (stage 1) responded to within 10 working days <i>*05/06 Threshold was 15 days</i> 138 on time in July, 149 on time out of 767 in the year to date															
		80%*	70.6%	70.1%	71.1%	69.0%									Red	Red	80%
Customer Focus	Local	Service investigation complaints (stage 2) responded to within 25 working days 18 on time out of 21 in July, 60 out of 85 in the year to date														↓	
		74%	62.5%	58.3%	80.0%	86%									Green	Red	80%
Customer Focus	LCE1	Independent review (stage 3) public complaints responded to within 20 working days <i>*05/06 Threshold was 25 days</i> 15 out of the 16 in the year to date on time, all 3 in July														↑	
		94%*	100.0%	100.0%	83.3%	100%									Green	Green	90%
Customer Focus	Local	Freedom of information act replies within 20 day time scale <i>From June, this PI excludes HfH FOI requests</i> 23 on time in July, 149 in the year to date. Service Managers need to ensure steps are put in place to continue this upwards trend														↓	
		65%	66%	59%	54%	66%									Red	Red	70%
Customer Focus	Local	Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes Increasing resources to CSCs and management actions to reduce transaction times, improve productive time and productivity.														↓	
		63%	41.1%	54.1%	47.8%	49.4%									Red	Red	70%
Customer Focus	Local	Switchboard - Telephone answering in 15 seconds Resources continue to be used elsewhere within Customer Services														↓	
		98%	97.9%	96.3%	95.4%	95%									Green	Green	90%
Customer Focus	Local	Council Wide Position - Telephone Calls answered within 15 seconds as a % of total calls <i>(total includes those that reached the busy signal and unanswered calls) From June, this excludes HfH telephone performance.</i> Above Target														→	
		79.3%	78.7%	79.7%	79.4%	79.2%									Green	Green	77%
Customer Focus	Local	Call Centre: Calls answered in 15 Secs as % of calls presented There is an action plan for recovering this performance shortfall														↓	
		55%	11.4%	12.7%	33.5%	49.3%									Red	Red	70%

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	Call Centre: Calls answered as percentage of all calls presented															
		There is an action plan for recovering this performance shortfall														75.6%	
		86.2%	66.4%	64.8%	83.0%	91.3%									Green	Red	90%
Customer Focus	Local	Call Centre: Average queuing time															
		Min:Sec There is an action plan for recovering this performance shortfall.														01:58	
		00:49	03:14	02:56	01:17	00:43									Amber	Red	00:40
Financial Health	Unit Cost	Cost per transaction (customer services)															
		This is the total cost of the service, including corporate activities such as FOI and telephone monitoring, divided by total transactions through the switchboard, CSCs and the Call Centre. The benchmark is the 05/06 out-turn of £4.43. The reliable measure of service performance is the YTD figure, because it smooths the effect that the number of working days each month has on volumes, but not on costs, which are relatively consistent month on month.														£4.40	
		£4.43	£4.80	£4.33	£4.08	£4.42									Green	Green	
Financial Health	Unit Cost	Cost per visit/interaction (libraries)															
		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.														£2.28	
		£2.34	£2.21	£2.02	£2.44	£2.31											TBC
Excellent services	BV 126 (part)	Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets															
																2,794 (836)	
		2,851	3,352 (241)	2,949 (240)	2,430 (179)	2,436 (176)									Green	Amber	2,711