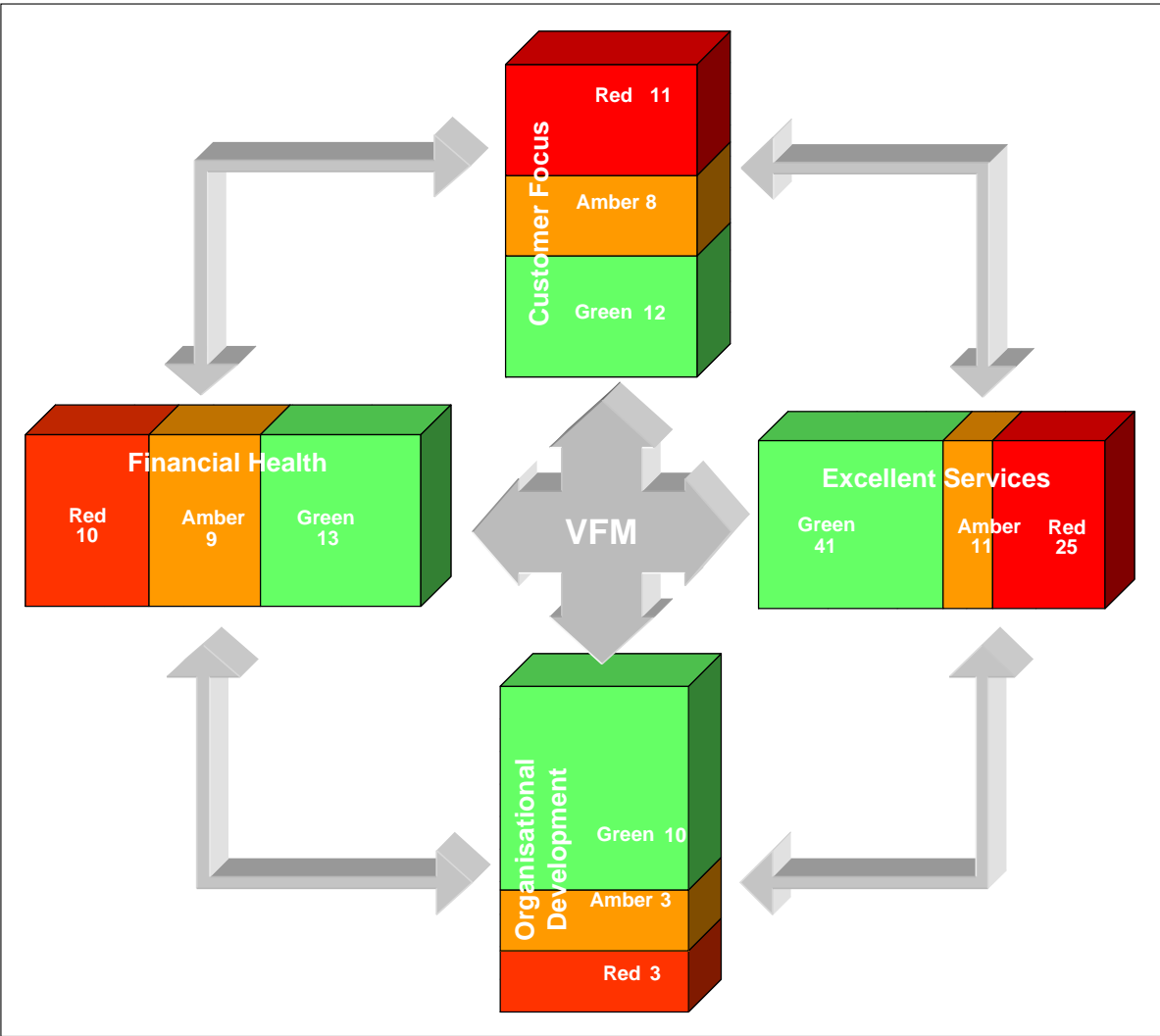


August 2006

# Haringey Corporate Scorecard



Monthly Performance Review - 2006/07

August 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

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
<b>Children &amp; Young People's Service Monthly indicators</b>																	
Excellent services	BV 43a	<b>% 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.</b>														→	
	The target of 100% has been consistently achieved in this area.														100%		
		100%	100%	100.0%	100.0%	100.0%	100.0%								Green	Green	99%
Excellent services	BV 43b	<b>% 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.</b>														↑	
	The target has been consistently achieved in this area.														90.9%		
		85%	94.1%	77.8%	92.9%	100.0%	87.5%								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 in CPA Key Threshold</b>															
	Due to an improvement in recording, this figure has risen slightly, however remains well inside the top banding and in line with our target.														12.1%		
		13%	10.5%	11.1%	11.6%	11.6%	12.1%								Green	Green	13%
Excellent services		<b>Not in Education, Employment or Training (NEETs)</b>															
	The rise is in part due to the new classification system which now bases NEETs on their place of residence and an increasing trend of post 16 drop out from education and training. Actions are in place to comprehensively analyse the reasons for drop out with the post 16 cohort and to review support mechanisms to get them back on track. An alternative range of pathways 14-19 are also being put into place to aid retention, particularly for the more vulnerable young people.														16.7%		
		14.8%	10.3%	10.6%	16.9%	15.7%	16.7%								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>														↓	
	LPSA Indicator Target 65% based on 60-70 clients. Cumulative indicator. This is a cumulative indicator so although it appears that performance has declined in July and August, this is not the case as relates only to those care leavers who turned 19 in the month. Based on the cohort of young people who are to turn 19 in the remainder of the year, we are on track to achieving the target of 70%.														62.50%		
		68%	25.0%	62.5%	83.3%	63.6%	62.5%								Red	Red	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>														→	
	Excellent performance has been sustained in this area in the year to date with robust systems in place to ensure this continues. All 39 reviews due in August took place in timescale														100%		
		99%	100.0%	100.0%	100.0%	100%	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>															
	We expect to achieve 23 adoptions this year. In addition to the 5 adoptions to date, we 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 possible total of 24.														5 adoptions 1.4%		
		6%	0.0%	3 adoptions 0.9%	0.0%	2 adoptions 0.6%	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																
		92%	87.0%	89.0%	92.0%	95%	89.4%								Amber	Amber	96%
Customer Focus	Local	<b>Children's act complaints - Stage 1 responded to in 14 days</b>															
															67%		
		69%	66.7%	66.7%	66.7%	0%	85.7%								Green	Red	80%
Customer Focus	Local	<b>Children's act complaints - Stage 2 responded to in 28 days</b>															
															0%		
		8%	None	None	None	0%	None								Red	Red	40%
Financial Health	Unit Cost	<b>Cost of service per child (Play)</b>															
	The cost of service per child for both play, £3,463 and early years, £16,628 are above the targets of £2,763 and £14,606 respectively Both of these are due to lower 'take-up' than assumed in the original target (targets assumed too high figures and the capacity has been reduced as a result of building refurbishment work). The target for play schemes also included the cost of the summer scheme, which distorts the overall figure. Staffing levels and other costs are being reviewed and, taking into account the above factors, it is recommended that the targets for the rest of the year should be set at £3,450 per child per annum (Play) and £16,000 per child per annum (Early Years)																
		£	3,341	3,806	4,197	5,012	3,463								Red	Red	2,763

Persp ectiv e	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 service per child (early years)</b>																
	£		16,687	16,687	16,628	16,517	16,628									Red	Red	14,606
Financial Health	Unit Cost	<b>Cost of service per looked after child</b>																
	£931	£883	£899	£905	£920	£894										Green	Green	£908
<b>Environment Monthly indicators</b>																		
Excellent services	BV 109a	<b>% of major planning applications determined within 13 weeks (Gov't target 60%)</b>																
		CPA Key Threshold The low number of major cases means a high percentage change when any miss the target (3 out of 7 >13 weeks). Of the three which have missed the target two were complex and required further consultation (Hornsey Treatment Works N8 & Unit 21 Cranford Way N8). The other was deferred at Committee at the end of April resulting in the target being missed when it was decided at a subsequent Committee (16-52 High Road N15).																
	86.05%	50%	no cases	50%	100%	0.00%										Red	Red	82%
Excellent services	BV 109b	<b>% of minor applications determined in 8 weeks (Gov't target 65%)</b>																
		CPA Key Threshold 36 done on time out of 45 in August. 199 out of 225 in Apr - Aug																
	81.52%	89.5%	93.8%	93.1%	87%	80.0%									Amber	Green	83%	
Excellent services	BV 109c	<b>% of other applications determined in 8 weeks (Gov't target 80%)</b>																
		CPA Key Threshold 129 done on time out of 162 in August. 579 out of 653 in Apr - Aug																
	92%	98%	90.6%	92.7%	86%	79.6%									Red	Amber	92%	
Excellent services	BV 204	<b>% planning application appeals allowed against the authority's decision to refuse.</b>																
		2 appeals allowed out of 3 in Aug and 29 out of 61 in Apr - Aug. We continue to be concerned at our performance level. The service is currently undertaking a detailed analysis of appeal decisions allowed over the last couple of years to identify any common trends in these cases.																
	32%	43.8%	44.4%	38.9%	60%	66.7%									Red	Red	30%	
Excellent services	BV 215a	<b>Average days to repair street lighting faults (except faults relating to power supply - see below)</b>																
		A continued good performance with the figure for repair times remaining low at 1.40 days for this month.																
	1.92	2.08	1.68	1.91	2.96	1.40									Green	Green	3.50	
Excellent services	BV 215b	<b>Average days to repair street lighting power supply related faults, once they are with our District Network Operator (DNO)</b>																
		Our District Network Operator (electricity supplier) is EDF  This figure is again acceptable at 4 days. This will continue to be monitored to ensure performance is maintained.																
	21.96	9.75	2.13	3.73	48.71	4.00									Green	Green	20.0	
Excellent services	BV 218a	<b>% of reports of abandoned vehicles investigated within 24 hrs of notification</b>																
		Excellent performance. We have achieved the maximum of 100% for the second time this year.																
	96.0%	94.2%	100.0%	97.9%	99.6%	100.0%									Green	Green	90.0%	
Excellent services	BV 218b	<b>% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)</b>																
		Very good performance. Once again achieved 100%. YTD figure is well above the annual target.																
	93%	92.6%	96.8%	100.0%	98%	100.0%									Green	Green	90%	
Excellent services	BV 82ai+bi	<b>% of household waste which has been recycled or composted</b>																
		CPA Key Threshold The recycling rate is improving both in % terms and tonnes recycled.																
	19.23%	21.74%	23.04%	23.11%	20.7%	21.2%									Amber	Amber	22%	
Excellent services	BV 84a	<b>Kg of household waste collected per head (seasonally adjusted annual equivalent - actuals in brackets)</b>																
		Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355 The waste tonnage performance is improving. The investigation into tipping records continues and should be finalised in October. The outcome of this investigation could also affect the recycling rate.																
	359.16	344.2 (28.6)	402.9 (34.9)	382.3 (34.2)	372.1 (32.1)	373.9 (31.7)									Amber	Amber	355	
Excellent services	BV 99a	<b>Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent.</b>																
		Figures here (actuals in brackets) are the latest available from TfL. Trend arrow is from 1994-8 average.																
	2005	Jan	Feb	Mar	Apr	May											118(49)	
	94	70 (6)	130 (10)	139 (12)	114 (9)	136 (12)									Red	Green	124 in 2006	

Persp ectiv e	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 99c	<b>Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual)</b> <i>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.</i>														↓			
		2005	Jan	Feb	Mar	Apr	May												
		712	546 (47)	545 (42)	382 (33)	760 (60)	748 (66)									Green		849 in 2006	
Excellent services	Was BV 88	<b>Number waste collections missed per 100,000 household waste collections (from Accord)</b>  Very high as a result of the strike.														574.81			
		129.41	113.39	121.08	123.95	126.80	2295.43									Red	Red	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> Year to date performance is 3.23% above target, although August attendances were down 2.3% (2K), reflecting largely a drop in swimming figures.														↑			
		910,749	1,070,115	1,148,567	1,120,812	1,179,673	1,058,157									Green	Green	1,083,445	
Excellent services	Local	<b>Parks cleanliness Index</b> <i>to be phased out as BV199 becomes available more frequently</i> The year to date Cleanliness Index score now stands at 84.93 and is consistent across the borough. This reflects an excellent score of 86.03 in August, with 73% of parks maintaining or improving their levels of cleanliness, and five parks scoring 100														↑			
		80.92	84.10	86.87	83.70	83.45	86.03									Green	Green	80	
Excellent services	CPA E32	<b>Trading standards visits to high risk premises. No done / no due</b>  In August we did not need to bring forward any inspections, so we have allocated resources to other risk premises and some pro active work.														↑			
		100%	100% (2 visits)	100% (5 visits)	67% (8 over 12)	367% (11 over 3)	none done or due											118% (26 over 22)	
																			75%
Excellent services	BV217	<b>Pollution Control - % of improvements carried out of those due</b> <i>Calculated as 100% minus % of those due not carried out.</i>  There are no outstanding improvements required to our Environmental Protection Act permitted processes. The majority of these premises are spray booths where new water based technology has reduced emissions.														→			
		100%	100%	100%	100%	100%	100.0%									Green	Green	99%	
Financial Health	Local	<b>Debt recovery – parking income recovery target (%)</b> Recovery rate continues to achieve the target for first five months.																	
			61%	61%	61%	61%	61%									Green	Green	61%	
Financial Health	Unit Cost	<b>Projected waste collection costs per tonne</b>  The projected waste collection cost per tonne is back on target as the previously reported overspends in this area are now being contained within the currently approved budget.														£72			
		£	£72	£73	£73	£72	£72									Amber	£72		
Financial Health	Unit Cost	<b>Projected net cost of service per parking ticket issued</b> <i>Surplus shown as minus (-)</i>  The net cost of service per PCN issued remains on budget. The shortfall of income being reported on the parking account primarily comprises income from permits and non PCN fees and charges, which does not affect this indicator.														-£13.40			
		£	-£13.40	-£13.40	-£13.40	-£13.40	-£13.40									Green	Green	-£13.40	
<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%	91.4%	95.98%	96.1%									Red	Red	99%	
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>														↓			
		32.32	33.63	38.04	46.58	90.71	70.51									Red	Red	27	
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%	95.8%	95.15%	95.6%									Red	Red	97.5%	
Financial Health	BV 66b HfH	<b>Percentage of tenants with more than seven weeks rent arrears</b> <i>Year to date only</i>														↓			
		13.1%	13.6%	14.2%	14.49%	14.51%	15.1%									Red	Red	10.0%	
Excellent services	(BV73) LHO 6 HfH	<b>The average time taken to complete non-urgent responsive repairs (calendar days)</b> <i>Monthly figures exclude late reporting but the year to date includes late reports for all but the last month</i>														↑			
		13.98	17.71	16.86	11.87	12.63	12.43									Green	Green	14	
Excellent services	(BV 72) LHO 5 HfH	<b>The % of urgent repairs completed within Government time limits.</b>  <i>Monthly figures exclude late reporting but the year to date includes late reports for all but the last month</i>														↓			
		98%	95.9%	93.4%	95.2%	92.6%	91.6%									Red	Red	97%	

Persp ectiv e	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 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.</i> 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%	44.5%	44.5%									44.5%	Red
Financial Health	Unit Cost HSG	<b>Cost per Private Sector Lease</b>															
		£872.65	£852.43	£862.57	£866.91	£866.91										Amber	£842.24
Financial Health	Unit Cost HSG	<b>Cost per Nightly Rated Accommodation</b>															
		£40.77	£40.71	£40.91	£40.93	£41.10										Amber	£40.20
Excellent services	BV 64 HSG	<b>Private sector dwellings that are returned to occupation or demolished during the year as a direct result of action by</b>															
		414	48 (4)	132 (11)	156 (13)	36 (3)	204 (12)									Green	Green
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.</b>															
		0	0	0	0	0	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>This indicator does not exclude pre 2004 cases as previously reported.</i> Apr - Aug figures revised in August report to include pre 2004 cases.															
		67	Nil	108.62	Nil	61.8	40.33									Red	Red
Excellent services	based on BV 213 HSG	<b>Approaches from households who considered themselves as homeless to the local housing authority's housing advice service where advice/intervention resolved their situation.</b> <i>Annual equivalent shown (actuals in brackets)</i>															
		264 (22)	324 (27)	156 (13)	828 (69)	444 (37)										Green	Green
Excellent services	BV 54 C32 Soc	<b>Older people helped to live at home per 1000 population aged 65 or over</b> Even with this drop in performance we are still in the top banding and one of the highest performing London boroughs in helping older people live at home. We planned for and expected a slight drop in performance this year, but this is a greater drop than we expected and we are investigating the reasons for this.															
		163.29	156	156	155	133	113									Amber	121
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> We are monitoring this indicator on a weekly basis by individual service area and have since starting this process seen a considerable improvement in this area - most service areas have now produced individualised action plans to bring us in on target.															
		44%	43.0%	42.0%	40.0%	47.6%	51.4%									Red	Red
Excellent services	BV 56 D54 Soc	<b>% of items of items of equipment &amp; adaptations delivered within 7 working days</b> <i>CPA Key Threshold</i>															
		86%	85.0%	91.7%	96.2%	89%	87%									Amber	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> Again this is an indicator that we monitor on a weekly basis and have moved to a position of requiring managers to respond to an exception report that provides us with an explanation of why they have authorised a care plan without a statement of need. Performance is improving but not at the pace we want.															
		69%	64.0%	64.0%	64.0%	79%	76.0%									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> This continues to be a concern - performance is not improving at the rate we would want it to. Part of the indicator is monitored on a weekly basis and performance in that area is improving. We have just introduced performance call-overs with third and fourth tier managers and will need to focus on this indicator.															
		59%	58%	53%	47.6%	47.8%	49.8%									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 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> There has been a slight dip in performance over the summer: We do expect to get back on course, but as a safeguard have decided to incorporate this indicator into the monthly performance call-overs with third and fourth tier managers.															
		74%	78.9%	71.1%	78.4%	82.6%	80.9%									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 per 10,000 older people population</b> <i>CPA Key Threshold (using 2004 mid year estimate population of 21,000)</i> Still in top banding															
		70	34.30	37.00	48.00	63.00	75.43									Amber	70

Persp ectiv e	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 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	This is a complex problem. Our practice, which is similar to that of other authorities, has been to incorporate a carer's assessment with that of the person they care for, but we have found it difficult to count which services belong to the carer and which to the cared for person. Quarterly, we do a manual count of panel decisions: This verifies that we are undercounting our position. Staff will shortly receive instructions on new working practices to tackle this issue.															
		6%	5.0%	3.0%	2.5%	2.6%	3.6%									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) CPA Key Threshold</b>															August Target
	Soc	An urgent report has been requested by DMT outlining what the issues are here - why performance has dropped and what the recovery plan will be to improve performance and achieve our target.															134
		122	122	124	121	118	117									Red	150
Customer Focus	Local	<b>NHS &amp; Community Care Act Complaints - Stage 1 responded to within 14 days</b>															
	Soc	Year to date performance indicates we should manage to achieve our target for this year. We have a very small complaints service and unfortunately the period when performance does drop tends to be related to absence of staff. We have looked at the structure and function of the team and made some changes that should ensure that this does not continue to be a problem. NHS Act: S1 Aug - 1 out of 3 on time, YTD 15 out of 20.															75%
		71%	100.0%	80.0%	66.7%	80%	33.3%								Red	Amber	80%
Customer Focus	Local	<b>NHS &amp; Community Care Act Complaints - Stage 2 responded to within 28 days</b>															
	Soc	2 of the 3 complaints (66%) were completed within 90 days. However, none have been completed within 28 days. As these are such small numbers we will endeavour to provide a more detailed profile for the next performance report. Aug 0 out of 1, YTD 0 out of 3.															0%
		0%	None	0%	None	0%	0%								Red	Red	50%
Financial Health	Unit Cost Paf B17	<b>Cost of home care per client</b>															
	Soc	£18.45	£20.60	£20.60	£20.60	£20.60	£20.60									Red	£15.50
Financial Health	Unit Cost Paf B12	<b>Cost of intensive social care per client</b>															
	Soc	£619.00	£632	£661	£712	£729	£724									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 invoice being received by the authority</b>															
																85.1%	
		89%	88.3%	83.3%	83.1%	88.1%	83.08%									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>															
		Collection of council tax remains consistent														93.40%	
		93.35%	93.7%	93.0%	93.9%	92.8%	93.7%								Green	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>															
		Collection of non-domestic rates remains consistent														99.6%	
		98.98%	99.3%	99.4%	99.4%	99.7%	99.9%								Green	Green	99%
Excellent services	PM1	<b>Average speed of processing new claims (Standard 36 days) Measured in days</b>															
		The speed of processing new claims has improved after a slow start. An increase in the number of complex self-employed claims has led to delays while further information is sought. Processes are constantly being reviewed and revised, if necessary, to improve performance. Productivity is being scrutinised and action taken where this falls below standards.														48	
		41	50	56	49	43	42									Red	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>															
		A system reporting fault has led to no information being available for August. Our system providers are looking into the fault.															
		54%	66%	51%	58%	49%	N/A										
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>															
		A system reporting fault has led to no information being available for August. Our system providers are looking into the fault.															
		4%	2.9%	0.2%	0.3%	0.14%	N/A										
Excellent services	PM11	<b>What is the percentage of data-matches resolved within 2 months?</b>															
																100%	
		100%	100.0%	100.0%	100.0%	100%	100.0%									Green	Green
Financial Health	Fin 1	<b>Overall revenue budget monitoring</b>															
		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%	1.23%										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												
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%	0.0%	0.0%	0.0%										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%	12.0%	12.0%	12.0%										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%	0.0%	0.0%	0.0%										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%	91.2%	91.2%	98.5%										Amber												
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%	94.3%	94.3%	101.8%										Red												
Financial Health	Fin 5b	<b>Debt recovery - Overall Sundry debt.</b> <i>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</i>																											
		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	£7.793M								Green	Amber	£5.74M											
Financial Health	Unit Cost	<b>Cost of office accommodation per sq metre (corporate property)</b>  There is unlikely to be much variation in this indicator as it is a simple comparison of total office space against budgeted spend. It would only change if we gain or lose an office building or if the budget forecast was to project an over/underspend																											
			£230.13	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91							Green	Green	£214.91											
<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>																											
																	8.63												
			10.37	5.4	8.25	8.23	8.69	7.63									Green	Amber	8.80										
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. Wef August report 2005 population of 224,500 applied to 2006/07 figures.</i>																											
																	9,426												
			9,850	9,008	10,216	9,340	9,387	9,181									Green	Green	9,000										
Customer Focus	Local	<b>Members' Enquiries, percentage responded to within 10 working days</b>																											
																	79%												
			85%	84%	77%	78%	80%	76%									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>																											
																	71.0%												
			80%*	70.6%	70.1%	71.1%	69.0%	73.2%									Red	Red	80%										
Customer Focus	Local	<b>Service investigation complaints (stage 2) responded to within 25 working days</b>																											
																	66.7%												
			74%	62.5%	58.3%	80.0%	86%	56.4%									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>																											
																	95.0%												
			94%*	100%	100%	83.3%	100%	100%									Green	Green	90%										
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> As a result of Corporate and Directorate action, the target was achieved in August.																											
																	64%												
			65%	66%	59%	54%	66%	71.0%									Green	Red	70%										
Customer Focus	Local	<b>Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes</b>																											
																	48.3%												
			63%	41.1%	54.1%	47.8%	49.4%	48.3%									Red	Red	70%										
Customer Focus	Local	<b>Switchboard - Telephone answering in 15 seconds</b>																											
																	95.8%												
			Above Target														98%	97.9%	96.3%	95.4%	95%	94.3%							Green

Pers ectiv e	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>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>															
		Above Target														79.0%	
		79.3%	78.7%	79.7%	79.4%	79.2%	77.5%									Green	Green
Customer Focus	Local	<b>Call Centre: Calls answered in 15 Secs as % of calls presented</b>															
		The Call Centre Recovery plan is being overhauled with targets and timescales added.														28.2%	
		55%	11.4%	12.7%	33.5%	49.3%	39.0%								Red	Red	70%
Customer Focus	Local	<b>Call Centre: Calls answered as percentage of all calls presented</b>															
		August's performance just below target. The Call Centre Recovery plan is being overhauled with targets and timescales added.														77.7%	
		86.2%	66.4%	64.8%	83.0%	91.3%	86.3%								Amber	Red	90%
Customer Focus	Local	<b>Call Centre: Average queuing time</b>															
		<i>Min:Sec</i> The Call Centre Recovery plan is being overhauled with targets and timescales added														01:46	
		00:49	03:14	02:56	01:17	00:43	01:04								Red	Red	00:40
Financial Health	Unit Cost	<b>Cost per transaction (customer services)</b>															
																£4.38	
		£4.41	£4.80	£4.33	£4.08	£4.42	£4.43								Amber	Green	
Financial Health	Unit Cost	<b>Cost per visit/interaction (libraries)</b>															
		Higher YTD unit cost reflects higher levels of expenditure in early part of year and lower number of visitors: a trend which is reversed over the course of the year.														£2.88	
		£2.34	£2.21	£2.02	£2.44	£2.31	£2.32								Red	Red	TBC
Excellent services	BV 126 (part)	<b>Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets</b>															
																2,578 (1010)	
		2,851	3,352 (241)	2,949 (240)	2,430 (179)	2,436 (176)	1,879 (174)								Green	Green	2,711