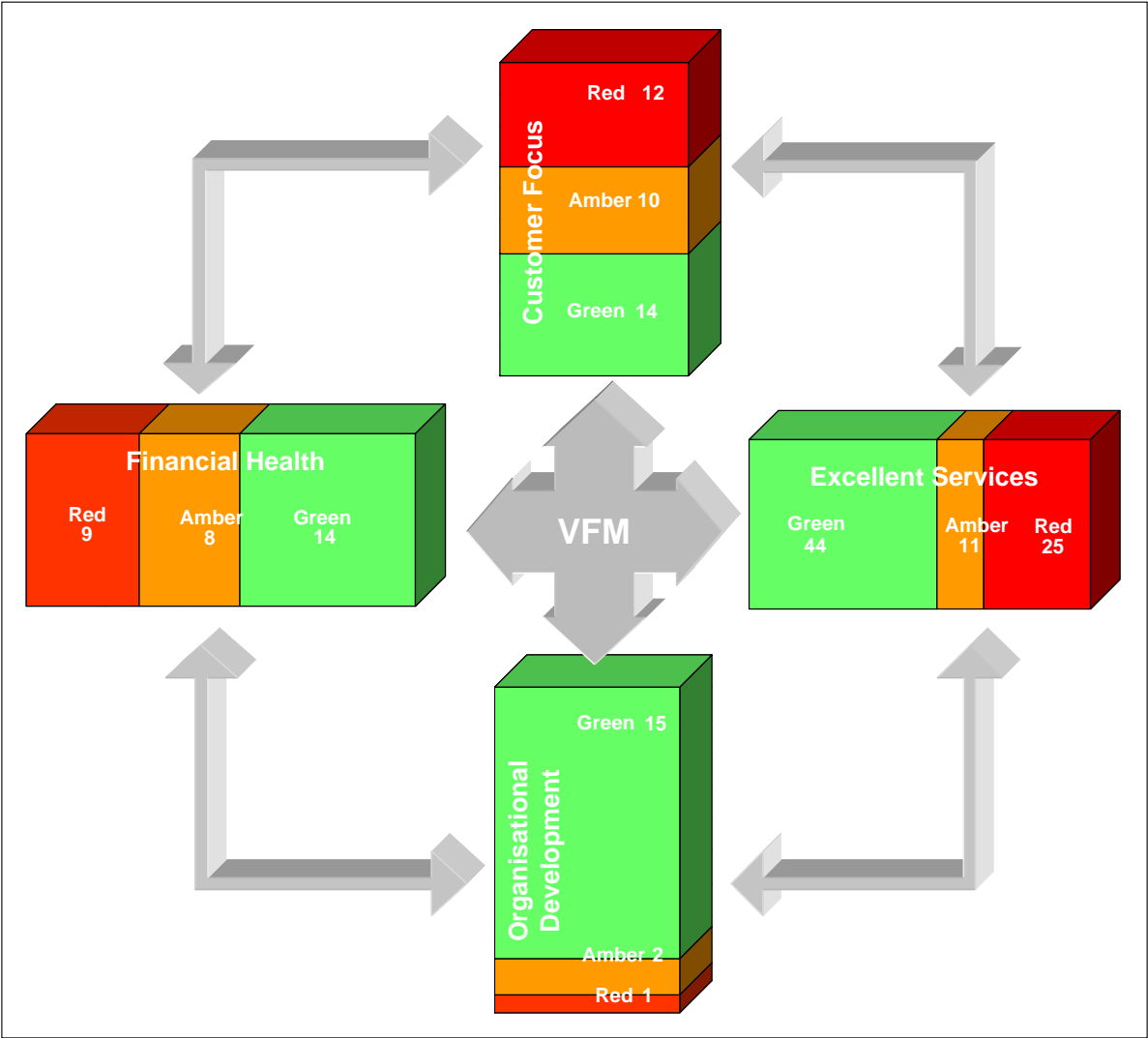


Haringey Corporate Scorecard








Monthly Performance Review - 2006/07

September 2006

Key:

	Same as last year		Better than last year		Worse than last year
	Performance missing target		Performance close to target		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	
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.															2005/06 Est. Top Quartile 100%	
		9 cases in September and 59 in April - September														100%	100%	
		100%	100%	100.0%	100.0%	100.0%	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.															2005/06 Est. Top Quartile 90%	
		9 cases on time out of 13 in September and 59 out of 68 in April to September														86.8%		
		85%	94.1%	77.8%	92.9%	100.0%	87.5%	69.2%								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 2005/06															Top Band 0<16%	
		This figure remains well inside the top banding and in line with our target.														10.8%		
		13%	10.5%	11.1%	11.6%	11.6%	12.1%	10.8%								Green	Green	13%
Excellent services	SD44	Proportion of 16-19 year olds not in education, employment or training (NEETs) (Sustainable Development National Indicator 44 - http://www.sustainable-development.gov.uk/progress/national/44.htm)															National Target 11%	
																15.9%		
		14.8%	10.3%	10.6%	16.9%	15.7%	16.7%	15.9%								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															Top Band 60%+	
		LPSA Indicator Target 65% based on 60-70 clients. Cumulative indicator. This is a cumulative indicator which relates only to those care leavers who turned 19 in each 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%.														75.00%		
		68%	25.0%	62.5%	83.3%	63.6%	62.5%	75.0%								Green	Green	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															Top Band 100%	
		Excellent performance has been sustained in this area in the year to date with robust systems in place to ensure this continues. All 25														100%		
		99%	100.0%	100.0%	100.0%	100%	100.0%	100.0%								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 CPA Key Threshold															Top Band 8<23%	
		We expect to achieve 23 adoptions this year. In addition to the 6 adoptions to date, we are on track to achieve a further twelve, 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.														6 adoptions 1.8%		
		6%	0.0%	3 adoptions 0.9%	0.0%	2 adoptions 0.6%	0.0%	1 adoption 0.3%								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 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%	94.0%								Amber	Amber	96%
Customer Focus	Local	Children's act complaints - Stage 1 responded to in 14 days																
		From 1-9-06 new statutory timescales apply to Children's and NHS complaints. These are: Stage 1: 10 working days with possible extension to 20 days														68%		
		69%	67%	67%	67%	0%	86%	71%								Red	Red	80%
Customer Focus	Local	Children's act complaints - Stage 2 responded to in 28 days																
		From 1-9-06 new statutory timescales apply to Children's and NHS complaints. These are: Stage 2: 25 working days with possible extension to 65 days														0%		
		8%	None	None	None	0%	None	None								Red	Red	40%
Financial Health	Unit Cost	Cost of service per child (Play)																
																3,483		
		£	3,341	3,806	4,197	5,012	3,463	3,483								Red	Red	2,763
Financial Health	Unit Cost	Cost of service per child (early years)																
																16,460		
		£	16,687	16,687	16,628	16,517	16,628	16,460								Red	Red	14,606
Financial Health	Unit Cost	Cost of service per looked after child																
																£873		
		£931	£883	£899	£905	£920	£894	£873								Green	Green	£908
Children & Young People's Service Other indicators																		
Excellent services	BV 45	% of half days missed due to absence in secondary schools maintained by the local education authority.															2005/06 Est. Top Quartile 7.6%	
		Final figures for school year 2005/06 are shown in the June column																
		Reported 3 times a year														8.63%	8.24%	
																	Green	6.0%

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 46	% of half days missed due to absence in primary schools maintained by the local education authority. <i>Final figures for school year 2005/06 are shown in the June column</i> Reported 3 times a year															2005/06 Est. Top Quartile 5.1%	
		6.41%			6.63%											Red	5.6%	
Excellent services	BV 221a	Participation in and outcomes from youth work: Young people aged 13-19 gaining a recorded outcome as % of 13-19 year olds involved in youth work.															2005/06 Est. Top Quartile 58%	
		15%			9.6%				19.6%									15%
Excellent services	BV 221b	Participation in and outcomes from youth work: Young people aged 13-19 gaining an Accredited Outcome as % of all 13-19 year olds involved in youth work.															2005/06 Est. Top Quartile 25%	
		7.5%			0.5%				7.0%									7.5%
Excellent services	BV 222a	Quality of early years & Childcare Leadership - leaders % of leaders of accredited early education settings funded (or part funded) by the LA with a qualification of level 1 or above <i>New from 2005/06 reported 3 times a year</i>															2005/06 Est. Top Quartile Lon. 40%	
		45%																50%
Excellent services	BV 222b	Quality of early years & Childcare Leadership - Postgraduate input															2005/06 Est. Top Quartile 100%	
		42%																
Excellent services	38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C <i>Provisional 2006 results shown in the June column</i>														↑	Target 05/06	
		48.5%			53.6%												Green	49%
Environment Monthly indicators																		
Excellent services	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60%) <i>CPA Key Threshold. The low number of major cases means a high percentage change when any miss the target</i> No cases in September. 4 out of 7 on time in Apr-Sept. Of the three which 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).														↓	2005/06 Est. Top Quartile 69%	
		86.05%	50%	no cases	50%	100%	0.00%	no cases								Red	Red	82%
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65%) <i>CPA Key Threshold</i> 34 out of 41 on time in September. 233 out of 266 in Apr-September.														↑	2005/06 Est. Top Quartile 75%	
		81.52%	89.5%	93.8%	93.1%	87%	80.0%	82.9%							Amber	Green	83%	
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80%) <i>CPA Key Threshold</i> 120 out of 127 on time in September. 699 out of 780 in Apr- September.														↓	2005/06 Est. Top Quartile 88%	
		92%	98%	90.6%	92.7%	86%	79.6%	94.5%							Green	Amber	92%	
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse. 3 out of 10 in September, 32 out of 71 in Apr-Sept. We continue to be concerned about our performance. 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.														↓	2005/06 Est. Top Quartile 25%	
		32%	43.8%	44.4%	38.9%	60%	66.7%	30.0%							Green	Red	30%	
Excellent services	BV 215a	Average days to repair street lighting faults (except faults relating to power supply - see below) This indicator is showing consistent performance.														↑	2005/06 Est. Top Quartile 4	
		1.92	2.08	1.68	1.91	2.96	1.40	1.89							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) <i>Our District Network Operator (electricity supplier) is EDF</i> This month the repair times are within target limits. EDF appear to be applying the correct level of resource to repair the faults.														↑	2005/06 Est. Top Quartile 16	
		21.96	9.75	2.13	3.73	48.71	4.00	15.54							Green	Green	20.0	
Excellent services	BV 218a	% of reports of abandoned vehicles investigated within 24 hrs of notification Very good performance. YTD figure is well above the annual target.														↑	2005/06 Est. Top Quartile 91%	
		96.0%	94.2%	100.0%	97.9%	99.6%	100.0%	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. Again, we have achieved the maximum of 100%.														↑	2005/06 Est. Top Quartile 83%	
		93%	92.6%	96.8%	100.0%	98%	100.0%	100.0%							Green	Green	90%	

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	% of household waste which has been recycled or composted <i>CPA Key Threshold</i>														↑	2005/06 Est. Top Qrtle Lon collect only 21%	
	There has been a change in the way this monthly figure is calculated - it is now changed from an apportionment system to actual tonnage basis. For Haringey this had a beneficial effect and led to an increase in the rate of reported recycling. The change has been applied back to April with the year to-date figure showing 2006-07 target of 22% has been exceeded.																22.40%	
	19.23%	22.10%	23.30%	23.40%	20.7%	22.6%	22.6%									Green	Green	22%
Excellent services	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets) <i>Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355</i>														↓	2005/06 Est. Top Qrtle Lon collect only 371	
	September shows a slight improvement. Further to the on-going investigation, Haringey Accord are addressing non-household waste collected out of the borough and identification of unknown vehicles that have been tipping and allocated to Haringey, this should have a slight positive impact and will be included in next month's reporting.																383.4 (actual 191.7)	
	359.16	370 (actual: 30)	407 (actual: 35)	411 (actual: 34)	376 (actual: 32)	363 (actual: 31)	372 (actual: 31)									Red	Red	355
Excellent services	BV 99a	Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent. <i>Figures here (actuals in brackets) are the latest available from TIL. Trend arrow is from 1994-8 average.n (161). The target for June was missed, but we are confident that, with our investment and education programme, we will meet the target for 2006.</i>														↑		
	2005	Jan	Feb	Mar	Apr	May	Jun										124 (62)	
	94	70 (6)	130 (10)	139 (12)	114 (9)	159 (14)	131 (11)									Red	Green	124 in 2006
Excellent services	BV 99c	Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual) <i>Figures here (actuals in brackets) are the latest available from TIL. Target is from Mayor of London's Strategy. Trend arrow is from 1994-8 average (1010). The level of casualties remains on target.</i>														↑		
	2005	Jan	Feb	Mar	Apr	May	Jun										623 (312)	
	712	546 (47)	545 (42)	382 (33)	760 (60)	748 (66)	751 (63)									Green		849 in 2006
Excellent services	Was BV 88	Number waste collections missed per 100,000 household waste collections (from Accord)															2000/01 Top Quartile 28	
	The figure for September and the year excluding the strike is better than the target. Owing to strike action the target for the year cannot be met.																3,729	
	129.41	113.4	121.1	124.0	126.8	21,759.0	128.0									Green	Red	130
Excellent services	Local	Sports & Leisure usage (seasonally adjusted annual equivalent) <i>Figures seasonally adjusted to a profile supplied by Recreation.</i>														↑		
	Tottenham Green performed strongly in all areas except dryside activities. We are addressing with active marketing. White Hart Lane attendance was up 16%, which was mainly due to strong performance on the astro turf and a late Sept athletics match.																1,119,750	
	910,749	1,070,115	1,148,567	1,120,812	1,179,673	1,179,673	1,060,108									Green	Green	1,083,445
Excellent services	Local	Parks cleanliness index <i>to be phased out as BV199 becomes available more frequently</i>														↑		
	This is now is more in line with ENCAMS principles, following training, and continues to be above target. 2nd quarter figure 85.1.																85.16	
	80.92	84.10	86.87	83.70	83.45	86.03	86.00									Green	Green	80
Excellent services	CPA E32	Trading standards visits to high risk premises. No done / no due														↑	CPA Upper Threshold 100%	
	We are currently up to date with High Risk inspections																119% (25 visits)	
	100%	100% (2 visits)	100% (5 visits)	67% (8 over 12)	367% (11 over 3)	none done or due	100.0%									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>														→		
	There are no outstanding improvements required in respect of our Environmental Protection Act permitted processes.																100%	
	100%	100%	100%	100%	100%	100.0%	100.0%									Green	Green	99%
Financial Health	Local	Debt recovery – parking income recovery target (%)																
	Parking income recovery rate continues to be on target.																	
		61%	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 has fallen to £70 because higher tonnages are being collected within existing budgets. A 2.9% increase in volume of waste is currently projected.																	
	£	£72	£73	£73	£72	£72	£70									Green		£72
Financial Health	Unit Cost	Projected net cost of service per parking ticket issued <i>Surplus shown as minus (-)</i>																
	Net surplus per pcn continues to be on target, because previously reported income shortfalls are to be managed within approved budget.																	
	£	-£13.40	-£13.40	-£13.40	-£13.40	-£13.40	-£13.40									Green		-£13.40
Environment other indicators																		
Excellent services	BV 199a	Local street and environment cleanliness (litter) <i>The frequency of reporting this indicator is planned to increase over the course of the year</i>														↓	Target 05/06 28%	
	37%																40.0%	
																Red		25%
Excellent services	BV 199b	Local street and environment cleanliness (Graffiti) <i>The frequency of reporting this indicator is planned to increase over the course of the year</i>														→	Target 05/06 7%	
	7%																6.0%	
																Green		6%
Excellent services	BV 199c	Local street and environment cleanliness (Fly - posting) <i>The frequency of reporting this indicator is planned to increase over the course of the year</i>														→	Target 05/06 4%	
	4%																4.0%	
																Green		3%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
Customer Focus	Survey CPA E32	Business Satisfaction with trading standards														→	CPA Upper Threshold 75%	
		79%			72.0%				78%								Green	76%
Customer Focus	Survey CPA E32	Customer Satisfaction with trading standards														↑	CPA Upper Threshold 75%	
		82%			86.0%				89.0%								Green	76%
Customer Focus	Better Haringey Survey	Satisfaction with Refuse collection <i>Confidence interval ±5%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each affect the results.</i>														↑		
		64%							70%								Amber	69%
Customer Focus	Better Haringey Survey	Satisfaction with Street Cleaning <i>Confidence interval ±5%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each affect the results.</i>														↑		
		44%							62%								Green	55%
Customer Focus	Better Haringey Survey	Satisfaction with Parks, playgrounds and open spaces <i>Confidence interval ±5%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each effect the results.</i>														↑		
		67%							66%								Amber	70%
Customer Focus	Better Haringey Survey	Satisfaction with recycling facilities <i>Confidence interval ±6%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each affect the results.</i>														↑		
		55%							62%								Amber	60%
Customer Focus	Better Haringey Survey	Satisfaction with local tips or Re-use and Recycling Centres <i>Confidence interval ±7%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each effect the results.</i> This score is below target. A return of 40% 'don't know' answers suggests more work needs to be done to promote the Reuse and Recycling Centres. This work has already begun and further promotion will be happening over the coming months.														↑		
		42%							57%								Red	70%
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														→	2005/06 Est. Top Quartile 90%	
		91%	91.9%	94.51%	91.4%	95.98%	96.1%	97.7%									Red	Red
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>														↓		
		29.00	33.63	38.04	46.58	90.71	70.51	48.20										Red
Financial Health	BV 66a HfH	Local authority rent collection and arrears: proportion of rent collected <i>Year to date only. Bottom quartile 05/06 London (est) 96.1%</i>														↓	2005/06 Est. Top Quartile 98%	
		97%	93.5%	96.0%	95.8%	95.15%	95.6%	95.44%										Red
Financial Health	BV 66b HfH	Percentage of tenants with more than seven weeks rent arrears <i>Year to date only. Bottom quartile 05/06 London (est) 96.1%</i>														↓	2005/06 Est. Top Quartile 4%	
		13.1%	13.6%	14.2%	14.49%	14.51%	15.1%	15.51%										Red
Excellent services	(BV73) LHO 6 HfH	The average time taken to complete non-urgent responsive repairs (calendar days) <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	14.08										Amber
Excellent services	(BV 72) LHO 5 HfH	The % of urgent repairs completed within Government time limits. <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%	95.0%										Amber
Excellent services	BV 184a 2007/8 HfH	The proportion of local authority homes which were non 'decent' <i>This pi is measured at the beginning of the year. 05/06 outturn 50% 06/07 outturn 44.7%. Monthly target based on 0.225% reduction each month. 42% target and monthly figures are for 07/08 outturn.</i>															2005/06 Est. Top Quartile 21%	
		44.7%	44.5%	44.4%	44.5%	44.5%	44.5%											Red
Financial Health	Unit Cost HSG	Cost per Private Sector Lease																
			£872.65	£852.43	£862.57	£866.91	£866.91	£873.01										Amber

Perspective	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 HSG	Cost per Nightly Rated Accommodation															
		£40.77	£40.71	£40.91	£40.93	£41.10	£41.23									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 - actuals in brackets).															2005/06 Est. Top Quartile 56
		414	48 (4)	132 (11)	156 (13)	36 (3)	204 (17)	108 (9)								Green	Green
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.															2005/06 Est. Top Quartile 1
		0	0	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. This indicator does not exclude pre 2004 cases as previously reported.															2005/06 Est. Top Quartile 21
		67.41	Nil	108.62	Nil	61.8	40.33	77								Red	Red
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 (actuals in brackets) September's figure is low owing to the fact that data has yet to be input following an IT change.															2005/06 Est. Top Quartile Eqv. To 485
		381	264 (22)	324 (27)	156 (13)	828 (69)	444 (37)	72 (6)								Red	Red
Excellent services	BV 54 C32 Soc	Older people helped to live at home per 1000 population aged 65 or over															Top Band 100+
		156	156	156	155	133	113	99.86								Red	Red
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. We have weekly targets set for each service group out of the four service areas. These are being closely monitored and if this level of performance is retained we will achieve the set target.															Top Band 60<90
		42%	43.0%	42.0%	40.0%	47.6%	51.4%	54.4%								Red	Red
Excellent services	BV 56 D54 Soc	% of items of equipment & adaptations delivered within 7 working days CPA Key Threshold The streamlining of processes and staff re-organisation has caused a slight downturn in recent performance however we are confident that the completion of this will now assist in performance being back up to the target for the next period.															Top Band 85
		86%	85.0%	91.7%	96.2%	89%	87%	74.6%								Red	Amber
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 Again this is an indicator that we monitor on a weekly basis and we 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. We are talking with the service areas to consider other mechanisms that they can think of to push performance up in this area - our aim is to exceed the target set for this year.															Top Band 100
		70%	64.0%	64.0%	64.0%	79%	76.0%	80.0%								Amber	Amber
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+). 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 at performance call over.															Top Band 90<100
		59%	58%	53%	47.6%	47.8%	49.8%	48.8%								Red	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+). 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.															Top Band 90<100
		80%	78.9%	71.1%	78.4%	82.6%	80.9%	84.6%								Amber	Amber
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). Good performance is low. Top banding is <80. We are still in the top banding for this PI but realise that we will have to closely monitor this indicator for the remainder of the year.															Top Band 80+
		69	34.30	37.00	48.00	63.00	75.43	77.00								Amber	Amber
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 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. An instruction has been issued to all staff making it clear that we want carers to have their own assessment so that we can clearly identify what services they receive - this will be monitored closely and we do expect to see an improvement.															Top Band 12% +
		5%	5.0%	3.0%	2.5%	2.6%	3.6%	4.0%								Red	Red

Perspective	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 201	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)														↓	Top Band 150
	C51	CPA Key Threshold September Target 136															
	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.															
		122	122	124	121	118	117	121								Red	150
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 14 days														↑	
	Soc	Year to date performance indicates we should manage to achieve our target for this year. From 1-9-06 new statutory timescales apply to Children's and NHS complaints. These are: Stage 1: 10 working days with possible extension to 20 days														80%	
		71%	100.0%	80.0%	66.7%	80%	33.3%	90.0%								Green	Green
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 2 responded to within 28 days														→	
	Soc	No Stage 2 replies sent in September, YTD 0 out of 3 in 28 days, 2 out of 3 in 90 days From 1-9-06 new statutory timescales apply to Children's and NHS complaints. These are: Stage 2: 25 working days with possible extension to 65 days.														0%	
		0%	None	0%	None	0%	None									Red	Red
Financial Health	Unit Cost Paf B17	Cost of home care per client														↓	Top Band £11<£15
	Soc	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60									Red	£15.50
Financial Health	Unit Cost Paf B12	Cost of intensive social care per client														↓	Top Band £415<£553
	Soc	£616.00	£632	£661	£712	£729	£724									Red	£590
Social Services other Indicators																	
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		Supporting People KPI 2 (Client Group) The number of service users who have moved on in a planned way as a percentage of service users who have left the service.															
	HSG																
		71%			46.3%			46.3%								Green	46
Excellent services		Supporting People KPI 1 The number of service users who have established or are maintaining independent living (existing service users and those who have departed) as a percentage of the total number of service users in the period.															
	HSG	Average of client groups.															
		99%			96.5%			96.5%								Amber	97%
Excellent services	BV 53	Intensive home care per 1,000 population aged 65 or over.														→	Top Band 16+
	Soc	PAF C28															
		23						23								Amber	24
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														↓	2005/06 Est. Top Quartile 96%
																85.2%	
		89%	88.3%	83.3%	83.1%	88.1%	83.08%	87.75%								Red	Red
Financial Health	BV 9	The percentage of council taxes due for the financial year which were received in year by the authority.														↑	2005/06 Est. Top Quartile 98%
		Consistent collection performance in the second quarter														93.41%	
		93.35%	93.7%	93.0%	93.9%	92.8%	93.7%	94.04%								Green	Amber
Financial Health	BV 10	The percentage of non-domestic rates due for the financial year which were received in year by the authority.														→	2005/06 Est. Top Quartile 99%
		Consistent collection performance in the second quarter														99.5%	
		98.98%	99.3%	99.4%	99.4%	99.7%	99.9%	99.3%								Green	Green
Excellent services	PM1	Average speed of processing new claims (Standard 36 days)														↓	
		Measured in days															
		The second quarter shows a significant improvement from the first quarter. A number of initiatives are in place to ensure that improvement is maintained.														47	
	41	50	56	49	43	42	42								Red	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.															
		There is a current software problem that does not enable the collation of accurate data. The software company is aware of the situation and will correct shortly.															
		54%	66%	51%	58%	49%	N/A	N/A									

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
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.															
		There is a current software problem that does not enable the collation of accurate data. The software company is aware of the situation and will correct shortly.															
		4%	2.9%	0.2%	0.3%	0.14%	N/A	N/A									
Excellent services	PM11	What is the percentage of data-matches resolved within 2 months?															
		Consistent high performance in the second quarter														100%	
		100%	100.0%	100.0%	100.0%	100%	100.0%	100.0%								Green	Green
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%	1.23%	0.00%									Green
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%	0.0%	0.0%									Green
Financial Health	Fin 3	Projected general fund reserves – projected unplanned use of balances															
		Under 20% green, 20% to 40% amber, over 40% red															
			12.0%	12.0%	12.0%	12.0%	12.0%	12.0%									Green
Financial Health	Fin 4a	Treasury management- Exposure to Variable interest rates															
		- Remain within upper limit of 30% = green, between 30% and 50% amber, over 50% red															
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									Green
Financial Health	Fin 4b	Treasury management - Authorised Limit for external debt															
		- remain within 95% = green, 95% to 100% = amber, over 100% = red															
			91.2%	91.2%	91.2%	91.2%	98.5%	98.5%									Amber
Financial Health	Fin 4c	Treasury management - The Council's operational boundary for external debt.															
		- remain within 95% = green, 95% to 100% = amber, over 100% = red															
			94.3%	94.3%	94.3%	94.3%	101.8%	99.1%									Amber
Financial Health	Fin 5b	Debt															
		£1.3m short against target, Children's £800k (mostly schools) & Leaseholders £350k short.CE & Social on target, Env will be on target in next 2 mths, Fin will hit by EOY. Increase this month due to £325k Gladesmoor, £78k PCT and £65k Pembury debt rolling forward.														↑	
		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		
Financial Health	Unit Cost	Cost of office accommodation per sq metre (corporate property)															
																↑	
			£230.13	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91								Green
Finance Services other indicators																	
Excellent services	BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people															
		Data for this indicator will be reported on quarterly.														→	2005/06 Est. Top Quartile 75%
		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%	
Excellent services	PM2	Percentage of new claims outstanding over 50 days (Standard 10%)															
		Performance is consistent but just short of target. The recent introduction of 'claims management' software should enable the target to be met in the third quarter.														↑	
		17	23		14			14								Amber	Red
Financial Health	PM5	Average speed of processing change of circumstances (Standard of 9 days – subject to review)															
		Measured in days														↑	
		The performance indicator is being reviewed by the DWP due to the introduction of changes last year. The performance is close to target and is being monitored closely to ensure that the target is met.														22	
Excellent services	PM6	Performance Indicator for accuracy – percentage of cases for which the calculation of the amount of benefit due is correct (Standard 98%)															
		A disappointing second quarter and a significant quality improvement is a key objective for the Benefits and Local Taxation														↓	
		96%			96.8%			95.6%								Red	Red
Excellent services	PM10	What is the percentage of interventions when review action commenced in the last quarter against the annual target?															
		Performance is exactly on target to achieve 100% at year end														↑	
		105%			25%			52%								Green	Green

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07												
Excellent services	PM12	What is the percentage of visits carried out against the annual target?														↑													
		Performance is exactly on target to achieve 100% at year end														48%													
		118%			20%				48%							Green	Green	100%											
Excellent services	PM13	What is the number of fraud referrals received?														↑													
		2005 / 06 - No Target - Actual 12														15													
		Performance is exactly on target to achieve 100% at year end														12		13.2			15					Green	Green	15	
Excellent services	PM15	What is the number of fraud investigations closed?														↑													
		2005 / 06 - Target 6 - Actual 8														6.4													
		Performance is on target to achieve 8 at the end of the year.														8		2.8			5.2						Green	Green	8
Excellent services	PM16	What is the number of successful sanctions?														↑													
		2005 / 06 - Target 2.5 - Actual 2.4														2.2													
		Performance is on target to achieve 3 at the end of the year.														2.4			1.09			2.9						Green	Amber
Financial Health	Unit Cost	Cost per housing benefit application														↑													
		To be produced quarterly														£34.73													
		£117			£34.54				£34.73																				
Chief Executive's Monthly indicators																													
OD	BV 12	Working days lost due to sickness per FTE employee														↑	2005/06 Est. Top Quartile 8.4												
		FTE = full time equivalent. Shown as annual equivalent. The year to date figure includes some late reported sickness inevitably missing from Monthly figures														8.56													
Excellent services	was BV 117	The number of physical visits per 1,000 population to public libraries														↓													
		Shown as an annual equivalent.														9,532													
Customer Focus	Local	Members' Enquiries, percentage responded to within 10 working days														↓													
		These figures now exclude Homes for Haringey (HfH). HfH year to date figure is 65%														83%													
Customer Focus	Local	Local Resolution complaints (stage 1) responded to within 10 working days														↓													
		*05/06 Threshold was 15 days These figures now exclude Homes for Haringey (HfH). HfH year to date figure is 66%														71.4%													
Customer Focus	Local	Service investigation complaints (stage 2) responded to within 25 working days														↓													
		These figures now exclude Homes for Haringey (HfH). HfH year to date figure is 69%														74%		66.7%	52.9%	77.8%	84%	61.1%	84.0%						Green
Customer Focus	LCE1	Independent review (stage 3) public complaints responded to within 20 working days														↓													
		*05/06 Threshold was 25 days														96%													
Customer Focus	Local	Freedom of information act replies within 20 day time scale														→													
		From June, this PI excludes HfH FOI requests Second consecutive month above target.														65%													
Customer Focus	Local	Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes														↓													
		Customer services improvement plan is being implemented														63%		41.1%	54.1%	47.8%	49.4%	48.3%	35.1%						Red
Customer Focus	Local	Switchboard - Telephone answering in 15 seconds														↓													
		Continuing Above Target.														95.4%													
Customer Focus	Local	Council Wide Position - Telephone Calls answered within 15 seconds as a % of total calls														→													
		(total includes those that reached the busy signal and unanswered calls) From June, this excludes HfH telephone performance. Year to date position above target														78%													
Customer Focus	Local	Call Centre: Calls answered in 15 Secs as % of calls presented														↓													
		Customer services improvement plan is being implemented														55%		11.4%	12.7%	33.5%	49.3%	39.0%	22.2%						Red
Customer Focus	Local	Call Centre: Calls answered as percentage of all calls presented														↓													
		Customer services improvement plan is being implemented														86.2%		66.4%	64.8%	83.0%	91.3%	86.3%	76.2%						Red

Perspective	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: Average queuing time															01:48	00:40
		Min:Sec Customer services improvement plan is being implemented																
		00:49	03:14	02:56	01:17	00:43	01:04	01:56									Red	
Financial Health	Unit Cost	Cost per transaction (customer services)														£4.29	4%	
		£4.41	£4.80	£4.33	£4.08	£4.42	£4.43	£4.37										
Financial Health	Unit Cost	Cost per visit/interaction (libraries)															£2.88	TBC
		£2.34	£2.21	£2.02	£2.44	£2.31	£2.32											
Excellent services	BV 126 (part)	Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets															2485 (1202)	2,711
		2,851	3,352 (241)	2,949 (240)	2,430 (179)	2,436 (176)	1,879 (174)	2089 (192)										
Chief Executive's Other indicators																		
OD	BV 14	Employees retiring early (excluding ill-health retirements) as a % of the total work force															0.10%	2005/06 Est. Top Quartile 0.2%
		Annual equivalents shown One early retirement in the first quarter																
		0.09%			0.08%			0.13%										
OD	BV 15	Employees retiring on grounds of ill health as a % of the total workforce															0.19%	2005/06 Est. Top Quartile 0.15%
		Annual equivalents shown Three ill health early retirements in the first quarter																
		0.13%			0.20%			0.19%										
OD	BV 17a	The percentage of staff from minority ethnic communities																39.3%
		44.6%			44.8%			44.9%										
OD	BV 11a	The percentage of top 5% of earners that are women																50%
		55.9%			58.4%			57.3%										
OD	BV 11b	The percentage of top 5% of earners from ethnic minority communities																26%
		21.1%			18.2%			18.6%										
OD	BV 11c	The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition																4.90%
		This represents 2 members of staff short of target.																
		4.06%			2.5%			2.5%										
OD	Staff Survey	Percentage of staff who understand Haringey Council's aims and objectives																86%
		Data for this indicator is taken from the staff survey carried out every 18 months. Results for the recent survey will soon be analysed and reported. Current performance against this PI is extremely good and the result of much effort to ensure that the Council's vision and priorities are communicated and form a strong discussion thread between the business plans, individual appraisals and work plans. The Council's aims and objectives were tweaked in 2005, and will change again as the new community/council strategies are developed. This means that our current excellent performance is likely to be a challenge to maintain.																
		82%						90.0%										
OD	Staff Survey	Percentage of staff who feel that their opinion is sought on decisions that affect their work																90%
		Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey																
		N/A						64.0%										
OD	Staff Survey	Percentage of staff that have a written work plan or performance appraisal that sets out priorities and tasks for the year															71%	77%
		Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey 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.																
		77%						71.0%										
OD	Staff Survey	Percentage of staff who feel that their manager provides them with timely feedback on their performance																
		Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey 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.																
		N/A						63.0%										
OD	Staff Survey	Percentage of staff who believe their performance has improved as a result of the learning and development activities they																
		Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...																
		59%						64.0%										

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07
D O	Staff Survey	Percentage of staff that believe that Haringey staff work with integrity and deliver on what we promise <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)															
		N/A						59.0%								Green	
D O	Staff Survey	Percentage of staff that believe that people in different parts of Haringey Council work well together <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)															
		N/A						47.0%								Amber	
D O	Staff Survey	Percentage of staff who believe that as an organisation we can be proud of what we do <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i> This is a new PI.															
		N/A						73.0%								Green	
D O	Staff Survey	Percentage of staff who believe that Haringey is committed to ensuring that everyone has a equal opportunity to learn and develop <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 is a new PI.														↑	
		56%						68.0%								Green	
D O	Staff Survey	Percentage of staff who believe that the way we do things keeps on improving <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> <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>															
		N/A						68.0%								Green	