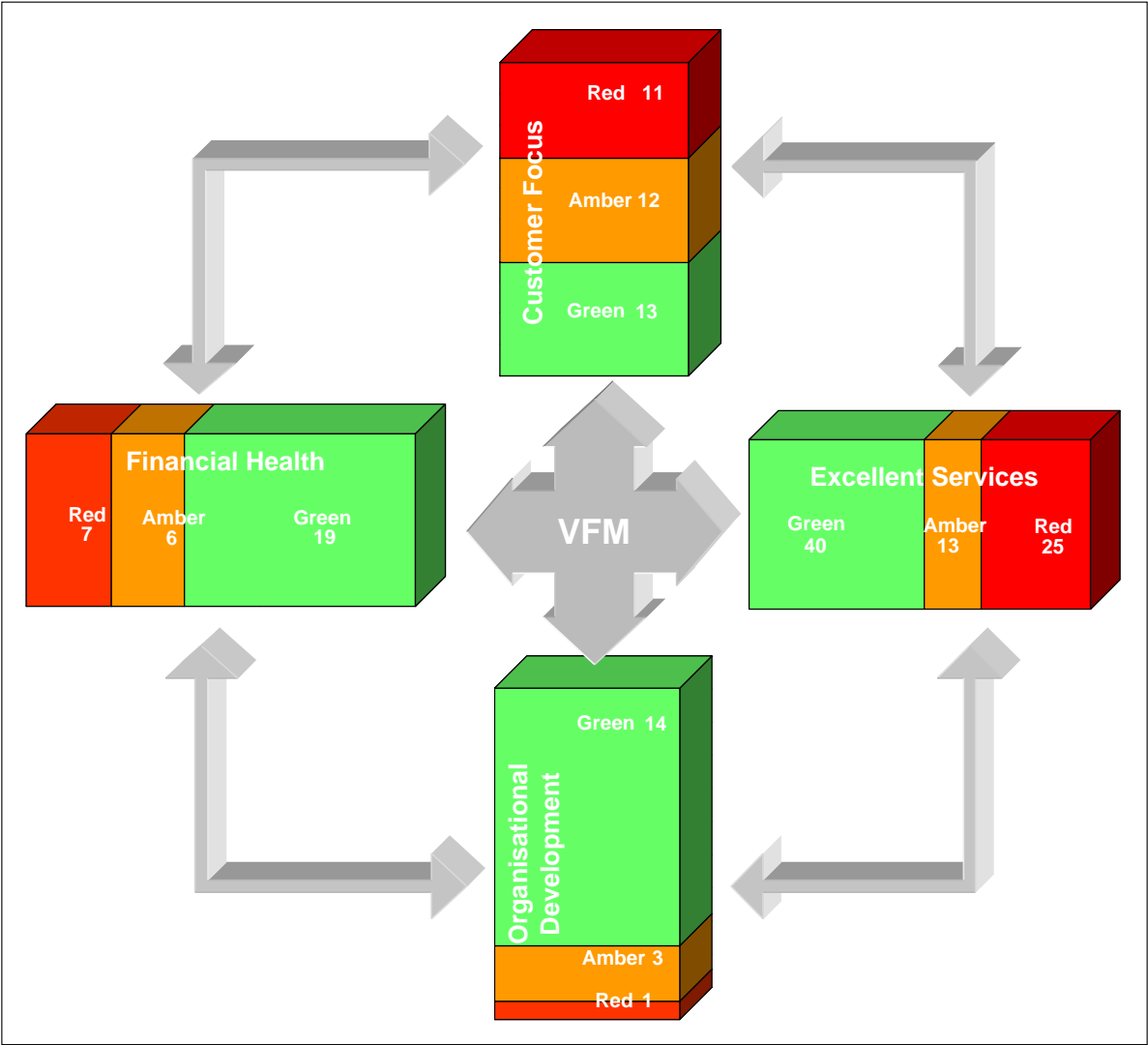






Haringey Corporate Scorecard







Monthly Performance Review - 2006/07

October 2006





Key:  Same as last year
 Performance missing target

 Better than last year
 Performance close to target





 Worse than last year
 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%
		7 cases in September and 66 in April - October														100%	100%
		100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100%						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%
		7 cases on time out of 8 in October and 66 out of 76 in April to October														86.8%	90%
		85%	94.1%	77.8%	92.9%	100.0%	87.5%	69.2%	88%						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 in any year with three or more placements during the year.															Top Band 0<16%
		<i>CPA Key Threshold 2005/06</i> This figure remains well inside the top banding and in line with our target.														11.7%	
		13%	10.5%	11.1%	11.6%	11.6%	12.1%	10.8%	11.70%						Green	Green	13%
Excellent services	SD44	Proportion of 16-19 year olds not in education, employment or training (NEETs)															National Target 11%
		<i>(Sustainable Development National Indicator 44 - http://www.sustainable-development.gov.uk/progress/national/44.htm)</i> The figures are due to higher numbers of 17 and 18 year olds showing as NEET. Actions are in hand to analyse the post-16 cohort.															
		14.8%	10.3%	10.6%	16.9%	15.7%	16.7%	15.9%	13.9%						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%+
		<i>LPSA Indicator Target 65% based on 60-70 clients. This is a cumulative indicator which relates only to those care leavers who turned 19</i> 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%.														75.60%	
		68%	25.0%	62.5%	83.3%	63.6%	62.5%	75.0%	75%						Green	Green	70%

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 162 C20	Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year that were reviewed <i>CPA Key Threshold</i> Excellent performance has been sustained in this area in the year to date with robust systems in place to ensure this continues. All 33 reviews due in October took place in timescale															Top Band 100%														
		99%														100%															
		100.0%	100.0%	100.0%	100%	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. <i>CPA Key Threshold</i> 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.															Top Band 8<23%														
		6%														0.0%	3 adoptions 0.9%	0.0%	2 adoptions 0.6%	0.0%	1 adoption 0.3%	0%							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																													
		92%	87.0%	89.0%	92.0%	95%	89.4%	94.0%	99.3%								Green	96%													
Customer Focus	Local	Children's act complaints - Stage 1 responded to in timescale <i>Target up to Septmeber 06 was 80% in 14 days</i> From 1-9-06 new statutory timescales apply to Children's and NHS complaints. These are: Stage 1: Ten working days with possible extension to 20 days.															80% for 10 days 90% for 20 days														
		69%	67%	67%	67%	0%	86%	71%	83%								Green	Red													
Customer Focus	Local	Children's act complaints - Stage 2 responded to in timescale <i>Target up to Septmeber 06 was 40% in 28 days</i> 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.															40% for 25 days 90% for 65 days														
		8%	None	None	None	0%	None	None	None									Red													
Financial Health	Unit Cost £	Cost of service per child (Play)																													
			3,341	3,806	4,197	5,012	3,463	3,483	3,564									3,564	2,763												



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	Cost of service per child (early years)																	
	£		16,687	16,687	16,628	16,517	16,628	16,460	15,164								15,164		
Financial Health	Unit Cost	Cost of service per looked after child																	
	£	£931	£883	£899	£905	£920	£894	£873										£908	
Environment Monthly indicators																			
Excellent services	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60%)															2005/06 Est. Top Quartile 69%		
		CPA Key Threshold. The low number of major cases means a high percentage change when any miss the target No cases in October. 4 out of 7 on time in Apr-Oct.														57%			
		86.05%	50%	no cases	50%	100%	0.00%	no cases	no cases									Red	82%
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65%)															2005/06 Est. Top Quartile 75%		
		CPA Key Threshold 42 out of 50 on time in October. 275 out of 316 in Apr-October.														87.0%			
		81.52%	89.5%	93.8%	93.1%	87%	80.0%	82.9%	84%								Green	Green	83%
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80%)															2005/06 Est. Top Quartile 88%		
		CPA Key Threshold 86 out of 98 on time in October. 785 out of 878 in Apr- Oct.														89%			
		92%	98%	90.6%	92.7%	86%	79.6%	94.5%	88%								Amber	Amber	92%
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse.															2005/06 Est. Top Quartile 25%		
		5 out of 12 in October, 37 out of 83 in Apr-Oct.														45%			
		32%	43.8%	44.4%	38.9%	60%	66.7%	30.0%	41.7%									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 215a	Average days to repair street lighting faults (except faults relating to power supply - see below)															2005/06 Est. Top Quartile												
		This indicator continues to show consistent excellent performance.																1.85											
		1.92	2.08	1.68	1.91	2.96	1.40	1.89	1.59									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)															2005/06 Est. Top Quartile 16												
		<i>Our District Network Operator (electricity supplier) is EDF</i>																15.83											
		Repair times continue to remain within target. However, the upward trend is due to fluctuating demands on EDF's resources. We continue to monitor regularly to keep the monthly performance within the target.																21.96	9.75	2.13	3.73	48.71	4.00	15.54	18.95				
Excellent services	BV 218a	% of reports of abandoned vehicles investigated within 24 hrs of notification															2005/06 Est. Top Quartile 91%												
		Excellent performance.																98.8%											
		96.0%	94.2%	100.0%	97.9%	99.6%	100.0%	99.6%	99.3%									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)															2005/06 Est. Top Quartile 83%												
		Very good performance																98.0%											
		93%	92.6%	96.8%	100.0%	98%	100.0%	100.0%	98%									Green		90%									
Excellent services	BV 82ai+bi	% of household waste which has been recycled or composted															2005/06 Qrtle Lon collect only 27%												
		<i>CPA Key Threshold</i>																21.90%											
		The Audit Commission completed their audit of the recycling indicator for 2005/06 in October. As a result of the audit some changes in the calculation of the recycling rate were made. These changes have been applied to this year's indicator, the effect being a slight decrease in the rate reported in October compared to September. Nevertheless, performance remains very close to target. The October figure may improve as tonnage information is still being received.																19.23%	22.10%	23.30%	23.40%	20.7%	22.6%	22.6%	20%				

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 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 Qrtile Lon collect only 371	
		The changes in the calculation of the recycling rate also affect this indicator and have been applied accordingly with a slight improvement in the overall indicator for the year. The year to date figure is slightly above target. The investigation of tipping information has been completed; there were no miscoded tips found.																
		359.16	370 (actual: 30)	407 (actual: 35)	411 (actual: 34)	376 (actual: 32)	363 (actual: 31)	372 (actual: 31)	357 (actual 30)								Amber	Amber
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 TfL. Trend arrow is from 1994-8 average (161). We had a 50% increase in the same period compared to 2005. One collision alone involved 4 children and one adult.</i>															135(81)	
		2005	Jan	Feb	Mar	Apr	May	Jun	July									
		94	70 (6)	130 (10)	139 (12)	114 (9)	159 (14)	131 (11)	161 (16)								Red	Red
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 TfL. Target is from Mayor of London's Strategy. Trend arrow is from 1994-8 average (1010). The level of casualties remains on target.</i>															765 (459)	
		2005	Jan	Feb	Mar	Apr	May	Jun	July									
		712	546 (47)	545 (42)	382 (33)	760 (60)	748 (66)	751 (63)	786 (78)								Green	Green
Excellent services	Was BV 88	Number waste collections missed per 100,000 household waste collections (from Accord)														3,214	2000 /01 Top Quartile 28	
		Monthly performance is within target. Owing to strike action the target for the year cannot be met.																
		129.41	113.4	121.1	124.0	126.8	21,759.0	128.0	124.0								Green	Red
Excellent services	Local	Sports & Leisure usage (seasonally adjusted annual equivalent) <i>Figures seasonally adjusted to a profile supplied by Recreation.</i>																
		Attendance still performing strongly in all three leisure centres. Income also on track to achieve year end targets. Sport & leisure currently running a marketing campaign to encourage use of the new Health & fitness areas in the lead up to Christmas.																
		910,749	1,070,115	1,148,567	1,160,349	1,270,635	1,065,089	1,124,811	1,159,420								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	Local	Parks cleanliness Index <i>to be phased out as BV199 becomes available more frequently</i> Monitoring arrangements being amended in line with ENCAMS methodology, to pick up detritus ,as well as litter , which is the focus of this index															
																84.92	
		80.92	84.10	86.87	83.70	83.45	86.03	86.00	85.89							Green	Green
Excellent services	CPA E32	Trading standards visits to high risk premises. No done / no due As there were a lot of visits due to fireworks in this month and some staffing issues our performance has been affected. This should be corrected in the coming months.															CPA Upper Threshold 100%
		100%	100% (2 visits)	100% (5 visits)	67% (8 over 12)	367% (11 over 3)	none done or due	100.0%	74%								Amber
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%	100.0%	100.0%	100%							Green	Green
Financial Health	Local	Debt recovery – parking income recovery target (%) Parking income recovery rate continues to be on target.															
																61%	
			61%	61%	61%	61%	61%	61%	61%							Green	Green
Financial Health	Unit Cost	Projected waste collection costs per tonne Performance in October was above target bringing the year to date figure very close to target of £72.															
																£72	
		£	£72	£73	£73	£72	£72	£70	£70							Green	Green
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	-£13.40								Green

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
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> As part of the BVPI 199 improvement plan, Encams were commissioned to do an additional survey in October. The wards surveyed were those due for inspection in tranche 3 of the Capital Standards Survey Plan (Dec 2006 to Mar 07). No preparatory work was carried out prior to the commissioned additional survey but the score awarded was better than that already awarded for tranche 1, although still under target. Encams has also provided verbal feedback on the issues affecting Haringey's BVPI 199 scores and this is being used to identify actions that are needed to improve scores in future.															2005/06 Est.Top Quartile 17%	
		37%		40.0%						33.0%							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> The additional survey commissioned from Encams showed a slightly lower performance for October compared to tranche 1. This information will be used to prepare graffiti removal work programmes aimed at achieving better scores later in the year.															2005/06 Est.Top Quartile 8%	
		7%		6.0%						7.0%							Amber	6%
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.															2005/06 Est.Top Quartile 90%	
		91%	91.9%	94.51%	91.4%	95.98%	96.1%	97.7%	92.3%								Red	Red
Excellent services	BV 212 LHO 4 HfH	Average relet times for local authority dwellings let in the financial year (calendar days) <i>Similar to Ex BV 68</i>															2005/06 Est.Top Quartile 29	
		29.00	33.63	38.04	46.58	90.71	70.51	48.20	30.99								Red	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%	96%								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
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%	15.35%							Red	15.35%
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	12.83							Green	Green
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%	90.12%							Red	Red
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%										
Financial Health	Unit Cost HSG	Cost per Private Sector Lease The increase in cost for PSL and Nightly Rated Accommodation reflects general increases in rental and housing purchase prices that are affecting both Haringey and London as a whole.															
			£872.65	£852.43	£862.57	£866.91	£866.91	£873.01	£877.63								Amber
Financial Health	Unit Cost HSG	Cost per Nightly Rated Accommodation															
			£40.77	£40.71	£40.91	£40.93	£41.10	£41.23	£41.29								Amber

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 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).															2005/06 Est. Top Quartile 56
	HSG	Unusual performance in October occurred due to external pressures on the service. However, we expect to remain on target for the rest of the year.														99 (58)	
		414	48 (4)	132 (11)	156 (13)	36 (3)	204 (17)	108 (9)	12 (1)							Red	Amber
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.															2005/06 Est. Top Quartile 1
	HSG															0	1
		0	0	0	0	0	0	0	0	0						Green	Green
Excellent services	BV 183b	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. <i>This indicator does not exclude pre 2004 cases as previously reported. National top quartile performance includes LAs with no hostels or homelessness problem.</i>															2005/06 Est. Top Quartile 21
	HSG	The PI counts stays in hostels at any time in the past for families leaving temporary accommodation. At present Haringey does not place any families into Hostel accommodation, but because of historical performance even the second-worst quartile performance is out of our reach. At present Haringey does not place any families into Hostel accommodation. The target was set based on the 2004 cut-off, so will be recalculated to allow for the pre-2004 cases.														64.18	
		67.41	Nil	108.62	Nil	61.8	40.33	77	43							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.															2005/06 Est. Top Quartile Eqv. To 485
	HSG	<i>Annual equivalent (actuals in brackets)</i> Once complete data for September and October is available we are likely to see that performance is on target. Our 2005/06 performance of 383 ranked 2nd in the North London sub-region. National benchmarking is not yet available for BV213 - a new PI in 2005/06. YTD performance is at September.														348 (174)	
		383	264 (22)	324 (27)	156 (13)	828 (69)	444 (37)	72 (6)	no data							Red	
Excellent services	BV 54 C32	Older people helped to live at home per 1000 population aged 65 or over															Top Band 100+
	Soc	We had planned for a drop in performance in relation to this indicator this year. However, this is lower than expected and needs to be investigated further.															
		156	156	156	155	133	113	99.86	97							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 55 D40	Adult and older clients receiving a review as a percentage of those receiving a service <i>This is a joint (older people and adults) indicator.</i> This is a priority area of work and under close scrutiny. We have clear action plans and our projections indicate that we will reach our end of year target. We have one service area that is not improving as much as the others and we therefore need to consider a specific improvement programme for that service to bring them up to the standards of the other services.															Top Band 60<90
	Soc	42%	43.0%	42.0%	40.0%	47.6%	51.4%	54.4%	54%							Red	60%
Excellent services	BV 56 D54	% of items of items of equipment & adaptations delivered within 7 working days <i>CPA Key Threshold</i> This is back on track and likely to achieve our year end target.															Top Band 85
	Soc	86%	85.0%	91.7%	96.2%	89%	87%	74.6%	88%						Green	Amber	88%
Excellent services	BV 58 D39	% of people receiving a statement of their needs and how they will be met. <i>Joint Indicator for Adults & Older People - Deleted as BVPI from 05/06</i> We have got to the point where we know that the majority of new clients are receiving a statement of need. The remaining 20% are existing service users who did not receive their statement initially when they were first assessed. We have a programme in place to ensure that these are reviewed during the remainder of the year and staff are instructed to issue a new statement when they carry out these reviews. Our intention is to exceed the target set.															Top Band 100
	Soc	70%	64.0%	64.0%	64.0%	79%	76.0%	80.0%	80%							Amber	84%
Excellent services	BV 195 D55	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 <i>CPA Key Threshold. This PI is based on acceptable waiting times for assessment for new older clients (65+).</i> In the last five months there has been a sustained improvement in performance for this indicator. Unfortunately, performance in the first three months of this year were so poor that this will prevent us from achieving as high an end of year position as we would hope. Staff have been instructed that we expect them to work to a 100% of clients being assessed within the time frames if this happens we should achieve our target for this year.															Top Band 90<100
	Soc	59%	58%	53%	47.6%	47.8%	49.8%	48.8%								Red	71%
Excellent services	BV 196 D56	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 <i>CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+).</i> Good progress has been made and we are only 1% off of our end of year target- this is achievable															Top Band 90<100
	Soc	80%	78.9%	71.1%	78.4%	82.6%	80.9%	84.6%	86%							Amber	87%





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	Paf C72	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 <90.															Top Band <90
	Soc	Good performance in this area is a low figure not a high one. The top banding has changed to less than 90- we are therefore classified as a top performing authority for this indicator. However based on these figures we have not reached this year's target. We have decided to carry out an investigation to ensure that the figures being reported here are accurate. This was introduced last year as a new indicator and we want to test that we are collecting information in the correct way.															
		69	34.3	37.0	48.0	63.0	75.4	77.0	78.0						Amber	70	
Excellent services	Paf C62	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															Top Band 12% +
	Soc	This has been a difficult indicator to collect information on as there is some confusion nationally about what should or should not be classified as a service designed for a carer. There is a possibility that changes may happen in relation to this indicator during the year figures currently being reported here. We do know that we are basically undercounting currently while we are waiting for some clarity about what should or should not be included in this return.															
		5%	5.0%	3.0%	2.5%	2.6%	3.6%	4.0%	5%						Red	12%	
Excellent services	BV 201 C51	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised) CPA Key Threshold															Top Band 150
	Soc	Current performance is in the second top banding a slight improvement has occurred over the last month.															
		89	122	124	121	118	117	121	123						Red	150	
Customer Focus	Local Soc	NHS & Community Care Act Complaints - Stage 1 responded to within timescale Target up to Septmeber 06 was 80% in 14 days															80% for 10 days 90% for 20 days
		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.															
		71%	100.0%	80.0%	66.7%	80%	33.3%	90.0%	67%						Red	Amber	
Customer Focus	Local Soc	NHS & Community Care Act Complaints - Stage 2 responded to within timescale Target up to Septmeber 06 was 50% in 28 days															40% for 25 days 90% for 65 days
		One out of time Stage 2 reply sent in October, YTD 0 out of 4 in timescale. From 1-9-06 new statutory timescales apply to Children's and NHS complaints. For stage 2: 25 working days with possible extension to 65 days.															
		0%	None	0%	None	0%	0%	None	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
Financial Health	Unit Cost Paf B17 Soc	Cost of home care per client															Top Band £11<£15
		£20.60	£20.60	£20.60	£20.60	£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															Top Band £415<£55
		£616.00	£632	£661	£712	£729	£724	£712	£730							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															2005/06 Est. Top Quartile 96%
		89%	88.3%	83.3%	83.1%	88.1%	83.08%	87.75%	88.7%							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														93.53%	98%
		93.35%	93.67%	92.98%	93.94%	92.80%	93.70%	94.04%	94.03%						Green	Amber	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.															2005/06 Est. Top Quartile 99%
		Consistent collection performance														99.28%	99%
		98.98%	99.29%	99.40%	99.43%	99.70%	99.90%	99.30%	98.26%						Amber	Green	99%
Excellent services	PM1	Average speed of processing new claims (Standard 36 days) <i>Measured in days</i>															
		The revised processes and ongoing initiatives have finally realised a significant improvement in performance. The key is to sustain this level of performance for the remaining year.														45	
		41	50	56	49	43	42	42	34						Green	Red	36

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	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.															59%	60%
		Collection of benefit overpayments is on target																
		54%	66%	51%	58%	49%	N/A	N/A	58%							Amber	Green	
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.															0.19%	2%
		This is a cumulative percentage and the current trend indicates that the target will be achieved.																
		4%	2.9%	0.2%	0.3%	0.14%	N/A	N/A	2.14%							Green	Green	
Excellent services	PM11	What is the percentage of data-matches resolved within 2 months?															100%	91%
		Consistent high performance																
		100%	100.0%	100.0%	100.0%	100%	100.0%	100.0%	100%							Green	Green	
Financial Health	Fin 1	Overall revenue budget monitoring <i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>																
			0.4%	0.9%	1.0%	1.26%	1.23%	0.00%	0.00%								Green	
Financial Health	Fin 2	Overall capital budget monitoring <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%	0.0%	0.0%								Green	
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%	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%	0.0%	0.0%	0.0%								Green	

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	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%	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%	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			
		Actual	£8.803m	N/A	£8.603M	£8.326M	£8.118M	£7.793M	£8,197M								£5.74M	
Financial Health	Unit Cost	Cost of office accommodation per sq metre (corporate property)														↑		
		There is unlikely to be much variation in this indicator, it would only change if we gain or lose an office building or if the budget forecast was to project an over/underspend														£214.91		
		£230.13	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91						Green	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> These figures have been restated to exclude HfH in line the BVPI definition. HfH year to date sickness is the annual equivalent of 12.1 days.														↑	2005/06 Est. Top Quartile 8.4	
			10.37	5.59	8.72	8.65	8.69	7.63	8.09	9.4						Red	Amber	8.80
Excellent services	was BV 117	The number of physical visits per 1,000 population to public libraries <i>Shown as an annual equivalent.</i>														↓		
			9,850	9,008	10,216	9,340	9,387	9,181	10,057	10,232						Green	Green	9,000
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 64%, 54% for October.														↓		
			85%	84%	77%	78%	80%	76%	81%	86%						Amber	Red	90%

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	Local Resolution complaints (stage 1) responded to within 10 working days <i>*05/06 Threshold was 15 days</i> These figures now exclude Homes for Haringey (HfH). HfH year to date figure is 66%																	
																	72.1%		
		80%*	71.6%	69.3%	71.3%	69.5%	73.5%	72.3%	76%							Amber	Red	80%	
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%																	
																		74.8%	
		74%	66.7%	52.9%	77.8%	84%	61.1%	84.0%	94%							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>																	
																		96%	
		94%*	100%	100%	83.3%	100%	100%	100%	None							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> Second consecutive month above target.																	
																		66%	
		65%	66%	59%	54%	66%	71.0%	73.8%	67%							Amber	Amber	70%	
Customer Focus	Local	Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes Customer services improvement plan is being implemented, and is starting to have an impact on service response times. November shows the improvement trend is continuing.																	
																		45.2%	
		63%	41.1%	54.1%	47.8%	49.4%	48.3%	35.1%	41.8%							Red	Red	70%	
Customer Focus	Local	Switchboard - Telephone answering in 15 seconds Continuing Above Target.																	
																		95.3%	
		98%	97.9%	96.3%	95.4%	95%	94.3%	93.5%	94.8%							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> Year to date position above target																	
																		78.0%	
		79.3%	78.7%	79.7%	79.4%	79.2%	77.5%	75.2%	76.2%							Amber	Green	77%	
Customer Focus	Local	Call Centre: Calls answered in 15 Secs as % of calls presented Customer services improvement plan is not yet making an impact in October, but November's results show an improvement in service response times																	
																		25.5%	
		55%	11.4%	12.7%	33.5%	49.3%	39.0%	22.2%	17.8%							Red	Red	70%	

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: Calls answered as percentage of all calls presented															
		Customer services improvement plan is not yet making an impact in October, but November's results show an improvement in service response times which follows through into %age answered														76.2%	
		86.2%	66.4%	64.8%	83.0%	91.3%	86.3%	76.2%	70.4%							Red	Red
Customer Focus	Local	Call Centre: Average queuing time															
		<i>Min:Sec</i> Customer services improvement plan is not yet making an impact in October, but November's results show an improvement in service response times														01:54	
		00:49	03:14	02:56	01:17	00:43	01:04	01:56	02:26							Red	Red
Financial Health	Unit Cost	Cost per transaction (customer services)															
		<i>The benchmark is 05/06 out-turn of £4.41.</i>														£4.33	
		£4.41	£4.80	£4.33	£4.08	£4.42	£4.43	£4.37	£4.36							Green	Green
Financial Health	Unit Cost	Cost per visit/interaction (libraries)															
		<i>The monthly figure we are reporting here is the full year projected cost as included in Budget Monitoring not the YTD actual.</i>															
		£2.34	£2.21	£2.02	£2.44	£2.31	£2.32	£2.31	£2.34							Green	Green
Excellent services	BV 126 (part)	Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets															
																2,520 (1447)	
		2,851	3,352 (241)	2,949 (240)	2,430 (179)	2,436 (176)	1,879 (174)	2,089 (192)	2,707 (245)							Green	Green