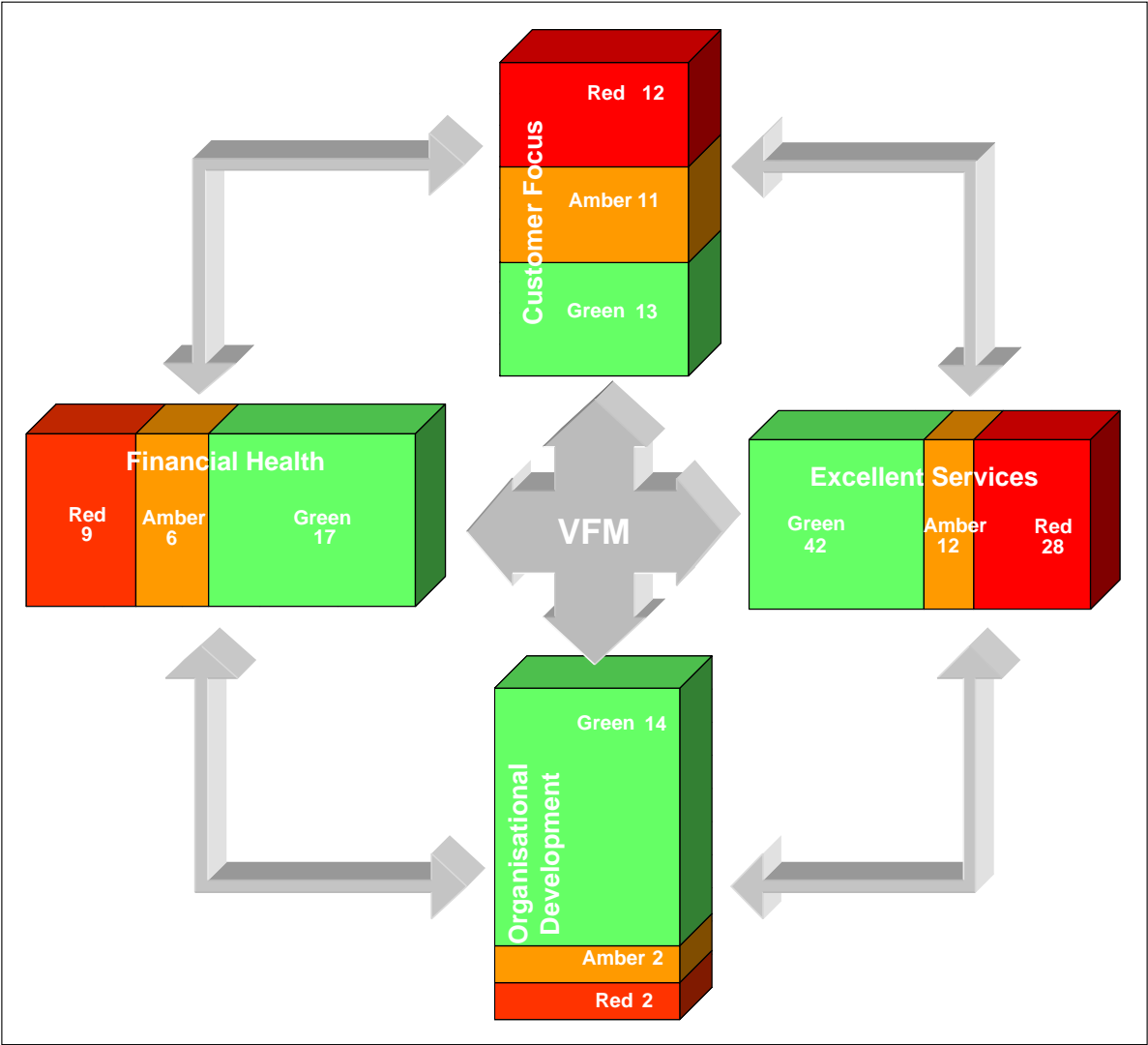


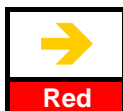
# Haringey Corporate Scorecard



# Monthly Performance Review - 2006/07

November 2006

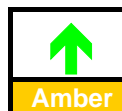
Key:



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>															2005/06 Est. Top Quartile 100%
		12 cases in Nov and 78 in Apr - Nov															
		100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100%					Green	Green
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>															2005/06 Est. Top Quartile 95.4
		12 out of 15 cases in Nov and 78 out of 91 in Apr - Nov.															
		85%	94.1%	77.8%	92.9%	100.0%	87.5%	69.2%	88%	80%						Red	Green
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 any year with three or more placements during the year.</b>															Top Band 0<16%
		CPA Key Threshold 2005/06 This figure remains well inside the top banding and in line with our target.															
		13%	10.5%	11.1%	11.6%	11.6%	12.1%	10.8%	11.70%	11.50%						Green	Green
Excellent services	SD44	<b>Proportion of 16-19 year olds not in education, employment or training (Adjusted NEETs %)</b>															National Target 11%
		<i>(Sustainable Development National Indicator 44 - <a href="http://www.sustainable-development.gov.uk/progress/national/44.htm">http://www.sustainable-development.gov.uk/progress/national/44.htm</a> )</i>															
		14.8%	10.3%	10.6%	16.9%	15.7%	16.7%	15.9%	13.9%							Red	Red
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>															Top Band 60%+
		LPSA Indicator Target 65% based on 60-70 clients. This is a cumulative indicator which relates only to those care leavers who turned 19 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%.															
		68%	25.0%	62.5%	83.3%	63.6%	62.5%	75.0%	75%	54%						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 162 C20	<b>Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year that were reviewed</b> <i>CPA Key Threshold</i> Excellent performance has been sustained in this area in the year to date with robust systems in place to ensure this continues. All 18 reviews due in November took place in timescale														→	Top Band 100%
																100%	
		99%	100.0%	100.0%	100.0%	100%	100.0%	100.0%	100%	100%	100%					Green	Green
Excellent services	BV 163 C23	<b>Adoptions of children looked after: The number of looked after children adopted during the year as a % of the number of children looked after at 31 March who had been looked after for 6 months or more at that date.</b> <i>CPA Key Threshold</i> We expect to achieve at least 23 adoptions this year. In addition to the 10 adoptions to date, we are on track to achieve a further nine, all but four of these children are already placed with the proposed adopters. In addition there are at least five special guardianship orders linked to present proceedings which should be granted in the next three months making a possible total of 24.														→	Top Band 8<23%
																10 adoptions 3.00%	
		6%	0.0%	3 adoptions 0.9%	0.0%	2 adoptions 0.6%	0.0%	1 adoption 0.3%	0%	4 adoptions 1.2%						Green	Amber
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%	94.0%	99.3%	88.40%					Red	Red	96%
Customer Focus	Local	<b>Children's act complaints - Stage 1 responded to in 10 day timescale</b> <i>*Target up to September 06 was 80% in 14 days</i> None out of two on time in November, 24 out of 35 in year to date.														→	80% for 10 days 90% for 20 days
																69%	
		*69%	*67%	*67%	*67%	*0%	*86%	71%	83%	0%						Red	Red
Customer Focus	Local	<b>Children's act complaints - Stage 2 responded to in 25 day timescale</b> <i>Target up to September 06 was 40% in 28 days</i>															40% for 25 days 90% for 65 days
																0%	
		8%	None	None	None	0%	None	None	None	None	None					Red	Red
Financial Health	Unit Cost £	<b>Cost of service per child (Play)</b>															
			3,341	3,806	4,197	5,012	3,463	3,483	3,564	3,582						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	<b>Cost of service per child (early years)</b>															
	£		16,687	16,687	16,628	16,517	16,628	16,460	15,164	15,296						Red	14,606
Financial Health	Unit Cost	<b>Cost of service per looked after child</b>															
	£	£931	£883	£899	£905	£920	£894	£873									£908
<b>Environment Monthly indicators</b>																	
Excellent services	BV 109a	<b>% of major planning applications determined within 13 weeks (Gov't target 60%)</b> <i>CPA Key Threshold. The low number of major cases means a high percentage change when any miss the target</i> 3 out of 4 cases on time in Nov and 7 of 11 in Apr - Nov, beating Government target															2005/06 Est. Top Quartile 75%
		86.05%	50%	no cases	50%	100%	0.00%	no cases	no cases	75%						Red	82%
Excellent services	BV 109b	<b>% of minor applications determined in 8 weeks (Gov't target 65%)</b> <i>CPA Key Threshold</i> 38 out of 41 cases on time in Nov and 313 of 357 in Apr - Nov.															2005/06 Est. Top Quartile 81%
		81.52%	89.5%	93.8%	93.1%	87%	80.0%	82.9%	84%	93%					Green	Green	83%
Excellent services	BV 109c	<b>% of other applications determined in 8 weeks (Gov't target 80%)</b> <i>CPA Key Threshold</i> 114 out of 125 cases on time in Nov and 899 of 1003 in Apr - Nov, beating Government target.															2005/06 Est. Top Quartile 91%
		92%	98%	90.6%	92.7%	86%	79.6%	94.5%	88%	91%					Amber	Amber	92%
Excellent services	BV 204	<b>% planning application appeals allowed against the authority's decision to refuse.</b> 2 appeals allowed out of 16 in Nov and 39 out of 99 in Apr - Nov															2005/06 Est. Top Quartile 25%
		32%	43.8%	44.4%	38.9%	60%	66.7%	30.0%	41.7%	13%					Green	Red	30%
Excellent services	BV 215a	<b>Average days to repair street lighting faults (except faults relating to power supply - see below)</b> This indicator continues to show a consistent excellent performance and the trend is expected to continue.															2005/06 Est. Top Quartile 3.4
		1.92	2.08	1.68	1.91	2.96	1.40	1.89	1.59	1.53					Green	Green	3.50

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 215b	<b>Average days to repair street lighting power supply related faults, once they are with our District Network Operator (DNO)</b> <i>Our District Network Operator (electricity supplier) is EDF</i>															2005/06 Est. Top Quartile 14
		November performance is slightly better than October's. However, the upward trend is due to fluctuating demands on EDF resources. The performance is on track to meet the annual target.														16.04	
		21.96	9.75	2.13	3.73	48.71	4.00	15.54	18.95	18.50						Green	Green
Excellent services	BV 218a	<b>% of reports of abandoned vehicles investigated within 24 hrs of notification</b>															2005/06 Est. Top Quartile 96%
		Excellent performance. We have achieved the maximum of 100% for the third time this year.														98.8%	
		96.0%	94.2%	100.0%	97.9%	99.6%	100.0%	99.6%	99.3%	100.0%						Green	Green
Excellent services	BV 218b	<b>% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)</b>															2005/06 Est. Top Quartile 95%
		Excellent performance. Once again achieved 100%. YTD figure is well above the annual target.														98.3%	
		93%	92.6%	96.8%	100.0%	98%	100.0%	100.0%	98%	100%						Green	
Excellent services	BV 82ai+bi	<b>% of household waste which has been recycled or composted</b> <i>CPA Key Threshold. Latest figures tend to be low as information is often not fully up-to-date at reporting time.</i>															2005/06 Est. Top Qrtle Lon collect only 27%
		The figure for October as reported below has improved since the previous report. November performance is similarly likely to improve as tonnage information is still being received. The year to date figure shows that the target is being met.														22.10%	
		19.23%	22.10%	23.30%	23.40%	20.7%	22.6%	22.6%	22.7%	20.9%						Amber	Green
Excellent services	BV 84a	<b>Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets)</b> <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 378
		November's waste has risen compared to recent months. Tonnage information for this month continues to be received so this figure may improve.														360 (actual 31)	
		359.16	370 (actual: 30)	407 (actual: 35)	411 (actual: 34)	376 (actual: 32)	363 (actual: 31)	372 (actual: 31)	357 (actual 30)	367 (actual 30)						Amber	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 99a	<b>Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent.</b> <i>Figures here (actuals in brackets) are the latest available from TfL. Trend arrow is from 1994-8 average (161). August figure was within the target. The monthly figures are higher than in 2005. Recent analysis failed to find any common factors including location 'hot spots'.</i>																
		2005	Jan	Feb	Mar	Apr	May	Jun	July	August							128 (87)	
		94	70 (6)	130 (10)	139 (12)	114 (9)	159 (14)	131 (11)	161 (16)	76 (6)						Green	Amber	124 in 2006
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 (1010). The level of slightly injured was on target to meet our performance figures for August and Jan-Aug.</i>																
		2005	Jan	Feb	Mar	Apr	May	Jun	July	August							754 (512)	
		712	546 (47)	545 (42)	382 (33)	760 (60)	748 (66)	751 (63)	786 (78)	657 (52)						Green	Green	849 in 2006
Excellent services	Was BV 88	<b>Number waste collections missed per 100,000 household waste collections (from Accord)</b>  <i>A slight increase this month with 128/100,000 missed collections recorded.</i>															2000 /01 Top Quartile 28	
		129.41	113.4	121.1	124.0	126.8	21,759.0	128.0	124.0	128.0						Green	Red	130
Excellent services	Local	<b>Sports &amp; Leisure usage (seasonally adjusted annual equivalent)</b> <i>Figures seasonally adjusted by Recreation.</i>  S/IL are performing well - 10.5% above attendance target. Growth in attendance is primarily due to strong performance at White Hart Lane Community Sports Centre's new pitch, and health and fitness at Tottenham Green Leisure Centre & Park Road Pools. Currently pushing 'what's your worth?' marketing campaign to further increase membership base and utilization																
		910,749	1,070,115	1,148,567	1,160,349	1,270,635	1,065,089	1,124,811	1,159,420	1,138,892						Green	Green	1,199,994
Excellent services	Local	<b>Parks cleanliness Index</b> <i>to be phased out as BV199 becomes available more frequently</i>  Above target and 2005/6 performance being sustained at YTD 84.82																
		80.92	84.10	86.87	83.70	83.45	86.03	86.00	85.89	84.18						Green	Green	84.82

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	CPA E32	<b>Trading standards visits to high risk premises. No done / no due</b>															CPA Upper Threshold 100%
		We are on target to reach our year end target.															
		100%	100% (2 visits)	100% (5 visits)	67% (8 over 12)	367% (11 over 3)	none done or due	100.0%	74%	100%							Green
Excellent services	BV217	<b>Pollution Control - % of improvements carried out of those due</b>															2005/06 Top Qrtle 100
		<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. The majority of these premises are spray booths where new water based technology has reduced emissions.														Green	Green
Financial Health	Local	<b>Debt recovery – parking income recovery target (%)</b>														61%	
		Recovery rate remains at 61%.															
		61%	61%	61%	61%	61%	61%	61%	61%	61%	61%	61%					Green
Financial Health	Unit Cost	<b>Projected waste collection costs per tonne</b>														£72	
		Performance in November was better than the target bringing the year to date figure to target of £72.															
		£	£72	£73	£73	£72	£72	£70	£70	£70							Green
Financial Health	Unit Cost	<b>Projected net cost of service per parking ticket issued</b>															
		<i>Surplus shown as minus (-)</i>															
		Net cost of PCN remains at -£13.40.														Green	-£13.40
Excellent services	BV 199a	<b>Local street and environment cleanliness (litter)</b>															2005/06 Est. Top Quartile 17%
		<i>The frequency of reporting this indicator is planned to increase over the course of the year</i>															
		* These are the scores from in-house monitoring, which began on October 2006. Encams carried out some additional local monitoring in October which showed similar results to the in-house monitoring. This information is provided as an indication of performance during the 4 month intervals between official surveys and has not been included in the YTD progress on the indicator. The in-house monitoring and additional surveys from Encams show better levels of performance than the official Encams service. This is an encouraging sign and needs to be reflected in the official scores for Haringey.														Red	25%
		37%		40%					33% *	32% *							

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 199b	<b>Local street and environment cleanliness (Graffiti)</b>															2005/06 Est. Top Quartile 8%
		<i>The frequency of reporting this indicator is planned to increase over the course of the year</i>															
		* See above. However, performance on graffiti is worse than that recorded in the official surveys and indicates there is a need to carry out work to improve performance.														6%	6%
		7%		6%					7% *	13% *						Amber	6%
Excellent services	BV 199c	<b>Local street and environment cleanliness (Fly - posting)</b>															Target 05/06 4%
		<i>The frequency of reporting this indicator is planned to increase over the course of the year</i>															
		See comment for 199a														4%	3%
		4%						4.0%	7%*	12%*						Green	3%
<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>															2005/06 Est. Top Quartile 90%
		Audit being carried out in December as contractors' own monitoring shows better performance.															
				91%	91.9%	94.51%	91.4%	95.98%	96.1%	97.7%	92.3%	82.4%					Red
Excellent services	BV 212 LHO 4 HfH	<b>Average relet times for local authority dwellings let in the financial year (calendar days)</b>															2005/06 Est. Top Quartile 29
		<i>Similar to Ex BV 68</i>															
				29.00	33.63	38.04	46.58	90.71	70.51	48.20	30.99	27.33					Green
Financial Health	BV 66a  HfH	<b>Local authority rent collection and arrears: proportion of rent collected</b>															2005/06 Est. Top Quartile 98.6%
		<i>Year to date only. Bottom quartile 05/06 London (est) 96.1%. The figures provided by HfH are a forecast.</i>															
				97%	93.5%	96.0%	95.8%	95.15%	95.6%	95.44%	95.90%	96.24%					Red
Financial Health	BV 66b  HfH	<b>Percentage of tenants with more than seven weeks rent arrears</b>															2005/06 Est. Top Quartile 4%
		<i>Year to date only.</i>															
				13.1%	13.6%	14.2%	14.49%	14.51%	15.1%	15.51%	15.35%	15.46%					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	(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	14.08	12.83	13.83						Green	Green
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%	95.0%	90.12%	87.11%						Red	Red
Excellent services	BV 184a 2007/8 HfH	<b>The proportion of local authority homes which were non 'decent'</b> <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
		44.7%	44.5%	44.4%	44.5%	44.5%	44.5%	44.0%								Red	Red
Financial Health	Unit Cost  HSG HS5a	<b>Cost per Private Sector Lease</b>															
			£872.65	£852.43	£862.57	£866.91	£866.91	£873.01	£877.63	£880.92							Red
Financial Health	Unit Cost HSG HS5b	<b>Cost per Nightly Rated Accommodation</b>															
			£40.77	£40.71	£40.91	£40.93	£41.10	£41.23	£41.29	£41.35							Amber
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 the local authority. (Annual equivalent - actuals in brackets).</b>															2005/06 Est. Top Quartile 77
		414	48 (4)	132 (11)	156 (13)	36 (3)	204 (17)	108 (9)	12 (1)	108 (9)						Green	Red
Excellent services	BV 183a  HSG	<b>The average length of stay in bed and breakfast accommodation of households which include dependent children or a</b>															2005/06 Est. Top Quartile 1
		0	0	0	0	0	0	0	0	0	0					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	BV 183b <b>HSG</b>	<b>The average length of stay (weeks) in hostel accommodation of households which include dependent children or a</b> <i>This indicator <b>does not</b> 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 0
		67.41	Nil	108.62	Nil	61.8	40.33	77	43	41					<b>Red</b>	<b>Red</b>	35
Excellent services	based on BV 213 <b>HSG</b>	<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 (actuals in brackets)</i>															2005/06 Est. Top Quartile Eqv. To 485
		383	264 (22)	324 (27)	156 (13)	828 (69)	444 (37)	72 (6)	324 (27)	288 (24)					<b>Red</b>	<b>Red</b>	400
Excellent services	BV 54 C32 <b>Soc</b>	<b>Older people helped to live at home per 1000 population aged 65 or over</b>  We had expected to see a drop in performance this year however the figures are lower than anticipated and work is underway to identify what needs to happen to improve performance in the second half of the financial year. Performance remains within the 'good' performance banding but is moving in the wrong direction to the set target.															Top Band 100+
		156	156	156	155	133	113	99.86	97	97.6					<b>Red</b>	<b>Red</b>	121
Excellent services	BV 55 D40 <b>Soc</b>	<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> This is monitored and reported on a weekly basis within social services and current projections indicate that we should achieve the target set.															Top Band 60<90
		42%	43.0%	42.0%	40.0%	47.6%	51.4%	54.4%	54%	58%					<b>Amber</b>	<b>Amber</b>	60%
Excellent services	BV 56 D54 <b>Soc</b>	<b>% of items of items of equipment &amp; adaptations delivered within 7 working days</b> <i>CPA Key Threshold</i> Good progress has been made and we intend to sustain this level of performance, we are extremely close to our end of year target															Top Band 85
		86%	85.0%	91.7%	96.2%	89%	87%	74.6%	88%	91.6%					<b>Green</b>	<b>Amber</b>	88%
Excellent services	BV 58 D39 <b>Soc</b>	<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> This is monitored and reported on a weekly basis within social services and current projections indicate that we should achieve the target set.															Top Band 100
		70%	64.0%	64.0%	64.0%	79%	76.0%	80.0%	80%	79.3%					<b>Red</b>	<b>Red</b>	84%








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 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> CPA Key Threshold. This PI is based on acceptable waiting times for assessment for new older clients (65+).  This is under constant scrutiny - the figure reported here relates to the rolling year from Dec '05 to Nov '06. Looking at the data we have from 1st April to November '06 our current projections indicate that we should be very close to our end of year target.														↓	Top Band 90<100
	59%   58%   53%   47.6%   47.8%   49.8%   48.8%   52.5%   51.4%															Red	71%
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> CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+). Good progress has been made and we intend to sustain this level of performance, based on current performance it is possible we may exceed our end of year target.														↑	Top Band 90<100
	80%   78.9%   71.1%   78.4%   82.6%   80.9%   84.6%   86%   90.4%															Green	87%
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> CPA Key Threshold (using 2004 mid year estimate population of 21,000). Good performance is low. Top banding is <90.  This is a cumulative figure - the lower the end of year figure the better. To remain within the top banding nationally for this indicator we need to keep performance under 90. We are currently auditing the data on the system for this indicator to ensure it is an accurate reflection of current performance - this is a relatively new indicator introduced mid-way through last year. It is sensible for us to test any new indicator to ensure the quality of the data being collected.														↓	Top Band <90
	69   34.3   37.0   48.0   63.0   75.4   77.0   78.0   84.3															Amber	70
Excellent services	Paf C62  Soc	<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>  There are two sources to the data for this indicator. The information reported here is collected from Framework I where individual files exist for a carer and we can clearly pick up on the services they receive. Other carers whose details are held jointly with the cared for person cannot be picked up and reported on via the database. This data is collected at intervals throughout the year and we are due to report on this next month however early indications show that we are close to our end of year target however early indications show that we are close to our end of year target.														↓	Top Band 12% +
	5%   5.0%   3.0%   2.5%   2.6%   3.6%   4.0%   5%   4.60%															Red	12%

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	<b>Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)</b>															Top Band 150	
	C51	<i>CPA Key Threshold</i> <span style="float: right;"><b>November Target 141</b></span>																
	Soc	We are showing an improvement on last years performance - we have also set ourselves an ambitious target for this year and it will not be easy to achieve however we are working towards it and have recently reset individual targets for each of our client groups to keep them focused on reaching the target. This is on the agenda for our monthly performance call over meetings with third and forth tier managers.																
		89	122	124	121	118	117	121	123	126						Red		150
Customer Focus	Local	<b>NHS &amp; Community Care Act Complaints - Stage 1 responded to within 10 days</b>																
		<i>*Target up to September 06 was 80% in 14 days</i>																
	Soc	Six out nine on time in November, 36 out of 47 in the year to date. The year to date performance shows improvement on last year and is close to the target.														77%	80% for 10 days 90% for 20 days	
		71%	*100%	*80%	*66.7%	*80%	*33.3%	*90%	75%	67%						Red	Red	
Customer Focus	Local	<b>NHS &amp; Community Care Act Complaints - Stage 2 responded to within 25 days</b>																
		<i>Target up to September 06 was 50% in 28 days</i>																
	Soc	None completed in November, none on time of the four cases completed in the year to date.														0%	40% for 25 days 90% for 65 days	
		0%	None	0%	None	0%	0%	None	0%	None						Red	Red	
Financial Health	Unit Cost	<b>Cost of home care per client</b>															Top Band £11<£15	
	Paf B17	The target set here was ambitious with an aim to reduce our unit cost and bring it into the top banding nationally. We may not reach the target set but we have shown a good reduction in unit cost so far this year.																
	Soc	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£18.93						Red	£15.50
Financial Health	Unit Cost	<b>Cost of intensive social care per client</b>															Top Band £415<£553	
	Paf B12																	
	Soc	£616	£632	£661	£712	£729	£724	£712	£730	£752							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 invoices being received by the authority</b>															2005/06 Est. Top Quartile 96.7%	
																	86.2%	
			89%	88.3%	83.3%	83.1%	88.1%	83.08%	87.75%	88.7%	90.5%					Amber	Red	92.0%

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 9	<b>The percentage of council taxes due for the financial year which were received in year by the authority.</b>															2005/06 Est. Top Quartile
		Performance maintained and on target															
		93.35%	93.67%	92.98%	93.94%	92.80%	93.70%	94.04%	94.03%	94.64%						Green	Amber
Financial Health	BV 10	<b>The percentage of non-domestic rates due for the financial year which were received in year by the authority.</b>															2005/06 Est. Top Quartile
		Fluctuations are to be expected when new accounts are raised. However, performance remains on target															
		98.98%	99.29%	99.40%	99.43%	99.70%	99.90%	99.30%	98.26%	96.95%						Amber	Green
Excellent services	PM1	<b>Average speed of processing new claims (Standard 36 days)</b> <i>Measured in days</i>															
		The monthly performance continues to improve which demonstrates that the initiatives are working															
		41	50	56	49	43	42	42	34	34						Green	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>															
		Performance for November dropped slightly but the annual target should be met															
		54%	66%	51%	58%	49%	N/A	N/A	58%	42%						Amber	Amber
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>															
		Performance maintained and on target															
		4%	2.9%	0.2%	0.3%	0.14%	N/A	N/A	2.14%	3.24%						Green	Green
Excellent services	PM11	<b>What is the percentage of data-matches resolved within 2 months?</b>															
		Performance maintained and on target															
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					Green	Green
Financial Health	Fin 1	<b>Overall revenue budget monitoring</b> <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%	0.00%							

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 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%	0.0%	0.0%	0.0%	0.0%	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%	12.0%	12.0%	12.0%	12.0%	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%	0.0%	0.0%	0.0%	0.0%	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%	98.5%	98.5%	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%	99.1%	99.1%	99.1%							Amber
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.</i> £3.7m short against target, £2.5m Leasehold (annual service charges raised in Apr rolled forward, cash is being received monthly by standing order over the year), £1.1m Schools (deductions from budgets are being made in Jan to correct position).															
		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	£10.38M	£10.46M						Red
Financial Health	Unit Cost	<b>Cost of office accommodation per sq metre (corporate property)</b>															
			£230.13	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	Green

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	
<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>															2005/06 Est. Top Quartile 8.34	
																9.24		
		10.37	5.59	8.72	8.65	8.69	7.63	8.09	9.59	9.42						Red	Red	8.80
Excellent services	was BV 117	<b>The number of physical visits per 1,000 population to public libraries</b> <i>Shown as an annual equivalent.</i>																
																9,679		
		9,850	9,008	10,216	9,340	9,387	9,181	10,057	10,232	10,012						Green	Green	9,000
Customer Focus	Local	<b>Members' Enquiries: % responded to within 10 working days</b>																
																84%		
		85%	84%	77%	78%	80%	76%	81%	86%	87%						Amber	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> 170 out of 221 in November, 1,273 out of 1,751 April to November																
																72.7%		
		80%*	71.6%	69.3%	71.3%	69.5%	73.5%	72.3%	75%	77%						Amber	Red	80%
Customer Focus	Local	<b>Service investigation complaints (stage 2) responded to within 25 working days</b> 25 out of 35 in November, 141 out of 189 April to November																
																74.6%		
		74%	66.7%	52.9%	77.8%	84%	61.1%	84.0%	94%	71%						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> Four out of six on on time in November, 28 out of 31 in the year to date.																
																90%		
		94%*	100%	100%	83.3%	100%	100%	100%	None	67%						Amber	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>																
																66%		
		65%	66%	59%	54%	66%	71.0%	73.8%	67%	69%						Amber	Amber	70%
Customer Focus	Local	<b>Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes</b>																
																47.4%		
		63%	41.1%	54.1%	47.8%	49.4%	48.3%	35.1%	41.8%	58.0%						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	<b>Switchboard - Telephone answering in 15 seconds</b>															
																95.3%	
		98%	97.9%	96.3%	95.4%	95%	94.3%	93.5%	94.8%	95%						Green	Green
Customer Focus	Local	<b>Council Wide Position - Telephone Calls answered within 15 seconds as a % of total calls</b> <i>(total includes those that reached the busy signal and unanswered calls) From June, this excludes HfH telephone performance.</i>															
																77.9%	
		79.3%	78.7%	79.7%	79.4%	79.2%	77.5%	75.2%	76.2%	76.9%						Amber	Green
Customer Focus	Local	<b>Call Centre: Calls answered in 15 Secs as % of calls presented</b>															
																26.8%	
		55%	11.4%	12.7%	33.5%	49.3%	39.0%	22.2%	17.8%	34.4%						Red	Red
Customer Focus	Local	<b>Call Centre: Calls answered as percentage of all calls presented</b>															
																76.8%	
		86.2%	66.4%	64.8%	83.0%	91.3%	86.3%	76.2%	70.4%	80.2%						Red	Red
Customer Focus	Local	<b>Call Centre: Average queuing time</b> <i>Min:Sec</i>															
																01:48	
		00:49	03:14	02:56	01:17	00:43	01:04	01:56	02:26	01:21						Red	Red
Financial Health	Unit Cost	<b>Cost per transaction (customer services)</b> <i>The benchmark is 05/06 out-turn of £4.41.</i>															
																£4.37	
		£4.41	£4.80	£4.33	£4.08	£4.42	£4.43	£4.37	£4.36	£4.45						Amber	Green
Financial Health	Unit Cost	<b>Cost per visit/interaction (libraries)</b> <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	£2.32						Green	Green
Excellent services	BV 126 (part)	<b>Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets</b>															
																2,570 (1708)	
		2,851	3,352 (241)	2,949 (240)	2,430 (179)	2,436 (176)	1,879 (174)	2,089 (192)	2,707 (245)	2,884 (261)						Red	Green