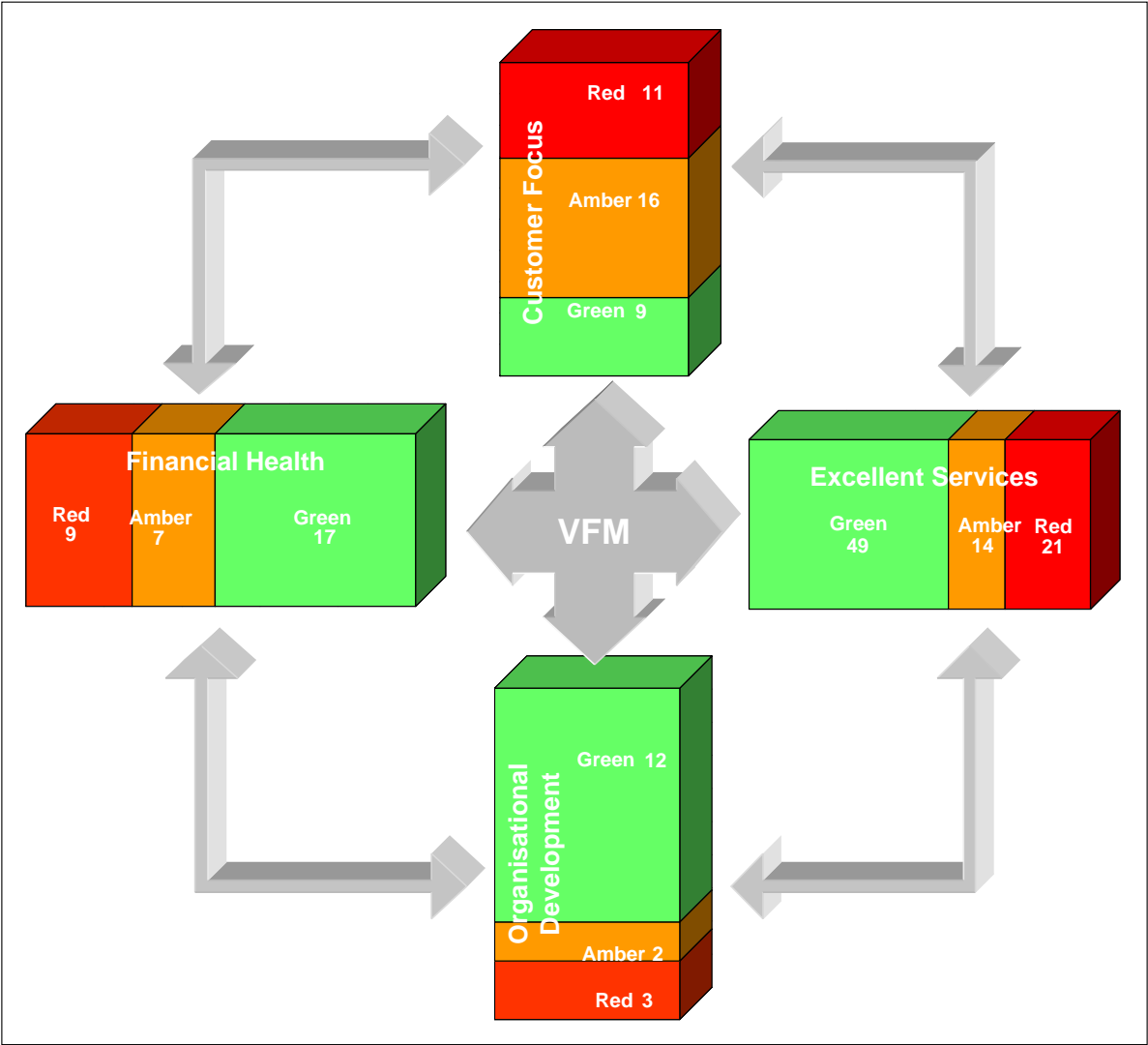








Haringey Corporate Scorecard








Monthly Performance Review - 2006/07

December 2006








Key:






	Same as last year		Better than last year		Worse than last year
	Performance missing target		Performance close to target		Performance on target

Persp	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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%	Maintain Performance	
		2 cases in Dec and 80 in Apr - Dec																
		100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100%	100%						
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 95.4	Maintain Performance	
		2 out of 3 cases in Dec and 80 out of 94 in Apr - Dec.																
		85%	94.1%	77.8%	92.9%	100.0%	87.5%	69.2%	88%	80%	67%							
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%	Maintain Performance	
		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%	11.50%							
Excellent services	SD44	Proportion of 16-19 year olds not in education, employment or training (Adjusted NEETs %)														National Target 11%	Maintain Performance	
		<i>(Sustainable Development National Indicator 44 - http://www.sustainable-development.gov.uk/progress/national/44.htm ,</i>																
		14.8%	10.3%	10.6%	16.9%	15.7%	16.7%	15.9%	13.9%	12.3%								
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%+	Maintain Performance	
		LPSA Indicator Target 65% based on 60-70 clients. This is a cumulative indicator which relates only to those care leavers who turned 19 On track to achieving target at year end.																
		68%	25.0%	62.5%	83.3%	63.6%	62.5%	75.0%	75%	54%	50%							
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														Top Band 100%	Maintain Performance	
		CPA Key Threshold Excellent performance has been sustained - all 91 children were reviewed in time																
		99%	100.0%	100.0%	100.0%	100%	100.0%	100.0%	100%	100%	100%	100%						

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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>															Top Band 8<23%	Maintain performance
		On track to achieving target at year end. Expecting to achieve 22 adoptions and/or special guardianship orders by year end.														15 adoptions 4.6%	7%	
		6%	0.0%	3 adoptions 0.9%	0.0%	2 adoptions 0.6%	0.0%	1 adoption 0.3%	0%	4 adoptions 1.2%	5 adoptions 1.5%					Green		
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 Ongoing high performance in this area, slight decrease in performance in December due to leave during the holiday period.																Unlikely to hit target
																87%	96%	
		92%	87.0%	89.0%	92.0%	95%	89.4%	94.0%	99.3%	88.40%	87%							
Customer Focus	Local	Children's act complaints - Stage 1 responded to in 10 day timescale <i>*Target up to September 06 was 80% in 14 days, with 12 out 18 (67%) responses sent on time. Of the 22 replies sent since 1st September, most of which fall under the new timescales, 16 (73%) were on time.</i> Four out of five on time in December, 28 out of 40 in year to date. None were considered under the extended 20 day a timescale															80% for 10 days 90% for 20 days	Unlikely to hit target
																70%	100%	
		*69%	*67%	*67%	*67%	*0%	*86%	71%	83%	0%	80%					Green		
Customer Focus	Local	Children's act complaints - Stage 2 responded to in 25 day timescale <i>Target up to September 06 was 40% in 28 days</i>															40% for 25 days 90% for 65 days	100%
																0%	100%	
		8%	None	None	None	0%	0%	None	None	None	None	None						
Financial Health	Unit Cost £	Cost of service per child (Play)																1,233
																3,528	2,763	
			3,341	3,806	4,197	5,012	3,463	3,483	3,564	3,582						Red		
Financial Health	Unit Cost £	Cost of service per child (early years)																13,226
																15,296	14,606	
			16,687	16,687	16,628	16,517	16,628	16,460	15,164	15,296						Red		
Financial Health	Unit Cost £	Cost of service per looked after child																Maintain Performance
																£873	£908	
		£931	£883	£899	£905	£920	£894	£873								Green		

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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 <i>Final figures for school year 2005/06 are shown in the June column</i>															2005/06 Est. Top Quartile 7.6%	
	The service has assured us that this can be reported 3 termly from the census. At the time of writing the information is not available for all schools for the last term (end of 06)																	
	8.63%			8.24%														6.0%
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>															2005/06 Est. Top Quartile 5.1%	
	The service has assured us that this can be reported 3 termly from the census. At the time of writing the information is not available for all schools for the last term (end of 06)																	
	6.41%			6.63%														5.6%
Excellent services	BV 221a	Young people aged 13-19 gaining a recorded outcome as % of 13-19 year olds who participated in youth work.															2005/06 Est. Top Quartile 58%	
	In the third quarter 112 people had a recorded outcome and 157 participated. In the three quarters: 292 and 1411																	
	15%			9.6%			19.6%			71%					Green	Red	21%	60%
Excellent services	BV 221b	Young people aged 13-19 gaining an accredited outcome as % of all 13-19 year olds who participated in youth work.															2005/06 Est. Top Quartile 25%	
	In the third quarter 36 people had an accredited outcome and 157 participated. In the three quarters: 81 and 1411																	
	7.5%			0.5%			7.0%			23%					Red	Red	6%	30%
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	
	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 or equivalent. <i>Final 2006 results shown in the June column</i>															Target 05/06	
	48.5%			51.7%												Green	46%	49%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
Environment Monthly indicators																		
Excellent services	BV 109a	% of major planning applications determined within 13 weeks (Gov't target 60% CPA Key Threshold. The low number of major cases means a high percentage change when any miss the target)															2005/06 Est. Top Quartile 75%	100%
		2 cases in Dec and 9 of 13 done on time in Apr - Dec beating Government target																
		86.05%	50%	no cases	50%	100%	0.00%	no cases	no cases	75%	100%							
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65% CPA Key Threshold)															2005/06 Est. Top Quartile 81%	Maintain Performance
		43 out of 46 cases on time in Dec and 356 of 403 in Apr - Dec.																
		81.52%	89.5%	93.8%	93.1%	87%	80.0%	82.9%	84%	93%	93%							
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80% CPA Key Threshold)															2005/06 Est. Top Quartile 91%	96%
		115 out of 117 cases on time in Dec and 1014 of 1120 in Apr - Dec, beating Government target.																
		91.6%	98%	90.6%	92.7%	86%	79.6%	94.5%	88%	91%	98%							
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse															2005/06 Est. Top Quartile 25%	3%
		3 appeals allowed out of 9 in Dec and 42 out of 108 in Apr - Dec																
		32%	43.8%	44.4%	38.9%	60%	66.7%	30.0%	41.7%	13%	33%							
Excellent services	BV 215a	Average days to repair street lighting faults (except faults relating to power supply - see below)															2005/06 Est. Top Quartile 3.4	Maintain Performance
		Good performance. Continues to achieve the target.																
		1.92	2.08	1.68	1.91	2.96	1.40	1.89	1.59	1.53	2.32							
Excellent services	BV 215b	Average days to repair street lighting power supply related faults, once they are with our District Network Operator (DNO). Our District Network Operator (electricity supplier) is EDF															2005/06 Est. Top Quartile 14	Maintain Performance
		Excellent performance in December and it is expected that the annual target will be met.																
		21.96	9.75	2.13	3.73	48.71	4.00	15.54	18.95	18.50	7.45							
Excellent services	BV 218a	% of reports of abandoned vehicles investigated within 24 hrs of notification															2005/06 Est. Top Quartile 96%	Maintain Performance
		Excellent performance.																
		96.0%	94.2%	100.0%	97.9%	99.6%	100.0%	99.6%	99.3%	100.0%	99.4%							

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
Excellent services	BV 218b	% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)														 98.4% Green	2005/06 Est. Top Quartile 95% 90%	Maintain Performance
		Excellent performance. We have achieved the maximum of 100% for the fifth time this year.																
		93%	92.6%	96.8%	100.0%	98%	100.0%	100.0%	98%	100%	100%							
Excellent services	BV 82ai+bi	% of household waste which has been recycled or composted														 22.40% Green	2005/06 Est. Top Qrtle Lon collect only 27% 22%	Maintain Performance
		CPA Key Threshold. Latest figures tend to be low as information is often not fully up-to-date at reporting time.																
		Performance in this area continues at or above the 2006/7 target of 22%. December's performance has dipped slightly which may be attributable to the seasonal decline of green waste in winter. Service improvements this financial year should positively impact performance in this area, for example the full effect of the trial estates doorstep collection service will come through from January and the roll-out of Round 6 of the commingled service will take place in early March.																
		19.23%	21.3%	22.7%	22.8%	21.1%	22.4%	23.0%	22.6%	23.3%	22.0%							
Excellent services	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets)														 370 (actual 30) Green	2005/06 Est. Top Qrtle Lon collect only 378 355	Unlikely to hit Target
		Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355																
		Performance in this area showed an improvement in December although the 2006/7 target remains challenging. Work on waste minimisation continues with a number of successful schemes including home composting campaign (3000 units sold in 2006) and continued increases in the number of people using Real Nappies (95 subsidy claims made so far in 2006/7).																
		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)	309 (actual: 26)							
Excellent services	BV 99a	Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent														 123 (93) Green	124 in 2006	
		Figures here (actuals in brackets) are the latest available from TfL. Trend arrow is from 1994-8 average (161). September figure was within the target. Whilst YTD performance was back on target in September, we have seen an increase on last year's exceptional performance and we are still awaiting winter months' data, therefore figures must be viewed with caution.																
		2005	Jan	Feb	Mar	Apr	May	Jun	July	August	September							
		94	70 (6)	130 (10)	139 (12)	114 (9)	159 (14)	131 (11)	161 (16)	76 (6)	79 (6)							
Excellent services	BV 99c	Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual)														 762 (575) Green	849 in 2006	
		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). Performance was on target.																
		2005	Jan	Feb	Mar	Apr	May	Jun	July	August	September							
		712	546 (47)	545 (42)	382 (33)	760 (60)	748 (66)	751 (63)	786 (78)	657 (52)	815 (62)							

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target	
Excellent services	Was BV 88	Number waste collections missed per 100,000 household waste collections (from Accord)														↓	2000 /01 Top Quartile 28	Impossible to hit target due to Strike	
		Performance against this PI continues to be within target. Performance has improved slightly for December and we hope to see this trend continue. Owing to the effect of the strike, this target cannot be met this year.																	2,528
		129.41	113.4	121.1	124.0	126.8	21,759.0	128.0	124.0	128.0	124.0				Green				Red
Excellent services	Local	Sports & Leisure usage (seasonally adjusted annual equivalent)														↑		Maintain Performance	
		<i>Figures seasonally adjusted by Recreation.</i>																	1,139,114
		December performance slightly down on target, but accumulative position still 5% up on target, and 25% on 2005/6 outturn. Improvement will have contributed to upper quartile CPA sports and physical activity score																	Amber
Excellent services	Local	Parks cleanliness Index														↑		Maintain Performance	
		<i>to be phased out as BV199 becomes available more frequently</i>																	84.71
		Litter free standard being maintained with accumulative index of 84.71, and 83.87 in December and above 2006/7 target of 80																	Green
Excellent services	CPA E32	Trading standards visits to high risk premises. No done / no due															CPA Upper Threshold 100%	Maintain Performance	
		We are currently up to date with High Risk premises and expect to have them all inspected by the end of the financial year.																	not supplied
		100%	100% (2 visits)	100% (5 visits)	67% (8 over 12)	367% (11 over 3)	none done or due	100.0%	74%	100%	100%				Green				Green
Excellent services	BV217	Pollution Control - % of improvements carried out of those due														→	2005/06 Top Qrtle 100	Maintain Performance	
		<i>Calculated as 100% minus % of those due not carried out.</i>																	100%
		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
Financial Health	Local	Debt recovery – parking income recovery target (%)																Maintain Performance	
		Based on information up to end of December the projected annual recovery rate for parking income has improved to 62% compared to budget target of 61%. This improvement will offset part of the projected income shortfall for parking.																	62%
			61%	61%	61%	61%	61%	61%	61%	61%	61%	62%							Green

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
Financial Health	Unit Cost	Projected waste collection costs per tonne																Maintain Performance
		The reduction in cost per tonne from the budget target of £72 to current projection of £68 is due to a combination of projected increase in volume of household waste collected and income from recycling credits exceeding the budget and resulting in a projected underspend.														£68		
	£		£72	£73	£73	£72	£72	£70	£70	£70	£68					Green	£72	
Financial Health	Unit Cost	Projected net cost of service per parking ticket issued																Maintain Performance
		<i>Surplus shown as minus (-)</i>																
	£		-£13.40	-£13.40	-£13.40	-£13.40	-£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)														↓	2005/06 Est. Top Quartile 17%	Unlikely to hit target
		<i>The frequency of reporting this indicator is planned to increase over the course of the year. * In house monitoring scores ** Additional ENCAMs Monitoring</i>																
		The in-house and additional Encams scores show that performance has been gradually improving. This reflects the activity that has been undertaken as part of the BVPI 199a action plan and the introduction of the Clean Teams.																
		37%		40.0%					33% *	32% *	30%**					Red	25%	
Excellent services	BV 199b	Local street and environment cleanliness (Graffiti)														↑	2005/06 Est. Top Quartile 8%	Maintain Performance
		<i>The frequency of reporting this indicator is planned to increase over the course of the year</i>																
		The in-house and additional Encams scores give reason for concern. Special attention will be given towards identifying and removing graffiti to try and improve performance for the remainder of the year.																
		7%		6.0%					7% *	13% *	11%**					Green	6%	
Excellent services	BV 199c	Local street and environment cleanliness (Fly - posting)														→	Target 05/06 4%	Maintain Performance
		<i>The frequency of reporting this indicator is planned to increase over the course of the year</i>																
		See comment for 199a																
		4%						4.0%	7%*	12%*						Green	3%	
Customer Focus	Survey CPA E32	Business Satisfaction with trading standards														↑	CPA Upper Threshold 75%	Maintain Performance
		We are receiving a good response with our survey and are on target to achieve our target.																
			79%		72.0%				78%									
Customer Focus	Survey CPA E32	Customer Satisfaction with trading standards														↑	CPA Upper Threshold 75%	Maintain Performance
		There is a variation in the satisfaction rating, but there is no particular reason for this and the cumulative figure is 85%																
			82%		86.0%				89.0%									

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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> MORI 2006 BVPI survey 64% satisfied with refuse collection																Unlikely to hit target
		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> MORI 2006 BVPI survey 46% think Clean streets need most improving																Maintain Performance
		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> MORI 2006 BVPI survey 72% Satisfied with parks and open spaces																Unlikely to hit target
		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> MORI 2006 BVPI survey 65% Satisfied with the service for the collection of items for recycling overall.																Maintain Performance
		55%							62%							Green	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> MORI 2006 BVPI survey 67% Satisfied with the local tip/household waste recycling centre overall																Unlikely to hit target
		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 appointment.															2005/06 Est. Top Quartile 90%	Unlikely to hit target
		91%	91.9%	94.51%	91.4%	95.98%	96.1%	97.7%	92.3%	82.4%	93.48%				Red	Red	99%	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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	Unlikely to hit target
	29.00	33.63	38.04	46.58	90.71	70.51	48.20	30.99	27.33	33.25					Red	Red	27	
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%. The figures provided by HfH are a forecast.</i>															2005/06 Est. Top Quartile 98.6%	100.41%
	97%	93.5%	96.0%	95.8%	95.15%	95.6%	95.44%	95.90%	96.24%	96.53%						Amber	97.5%	
Financial Health	BV 66b HfH	Percentage of tenants with more than seven weeks rent arrears <i>Year to date only.</i>															2005/06 Est. Top Quartile 4%	Unlikely to hit target
	13.1%	13.6%	14.2%	14.49%	14.51%	15.1%	15.51%	15.35%	15.46%	15.59%					Red	10.0%		
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>																Maintain Performance
	13.98	17.71	16.86	11.87	12.63	12.43	14.08	12.83	13.83	10.79					Green	Green	14	
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>																Unlikely to hit target
	98%	95.9%	93.4%	95.2%	92.6%	91.6%	95.0%	90.12%	87.11%	95.53%					Amber	Amber	97%	
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 16%	39%
	44.7%	44.5%	44.4%	44.5%	44.5%	44.5%	44.0%			44%					Red	42%		
Financial Health	Unit Cost HSG HS5a	Cost per Private Sector Lease																£842.24
		£872.65	£852.43	£862.57	£866.91	£866.91	£873.01	£877.63	£880.92	tbc						Red		
Financial Health	Unit Cost HSG HS5b	Cost per Nightly Rated Accommodation																£40.20
		£40.77	£40.71	£40.91	£40.93	£41.10	£41.23	£41.29	£41.35	tbc						Red		

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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 77	Maintain Performance
	HSG															100 (75)		
	414	48 (4)	132 (11)	156 (13)	36 (3)	204 (17)	108 (9)	12 (1)	108 (9)	96 (8)					Amber	Green	100	
Excellent services	BV 183a	The average length of stay in bed and breakfast accommodation of households which include dependent children or a															2005/06 Est. Top Quartile 1	Maintain Performance
	HSG															0		
	0	0	0	0	0	0	0	0	0	0	0	0			Green	Green	1	
Excellent services	BV 183b	The average length of stay (weeks) in hostel accommodation of households which include dependent children or a <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 0	Unlikely to hit target
	HSG	Nil: No households left hostels in December, so a figure cannot be produced by this definition.														61.39		
	67.41	Nil	108.62	Nil	61.8	40.33	77	43	41	Nil					Red	Red	35	
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. <i>Annual equivalent (actuals in brackets)</i>															2005/06 Est. Top Quartile Eqv. To 485	Unlikely to hit target
	HSG															363 (272)		
	383	264 (22)	324 (27)	156 (13)	828 (69)	444 (37)	72 (6)	324 (27)	288 (24)	504 (42)					Green	Red	400	
Excellent services	BV 54 C32	Older people helped to live at home per 1000 population aged 65 or over															Top Band 100+	2.7 more per 1000 each month
	Soc	We will not achieve our end of year target for helping older people to live at home. There are a number of elements that are brought together to count the numbers of individuals helped we have looked at these in detail and it is unlikely that we will see an improvement in this area this year.														98		
	156	156	156	155	133	113	99.86	97	97.6	98.00					Red	Red	121	
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>															Top Band 60<90	83.0%
	Soc	Performance in this area is cumulative and builds up over the year - our performance has improved on last years end of year position and we are continuing to work towards the target set for this year.														59%		
	42%	43.0%	42.0%	40.0%	47.6%	51.4%	54.4%	54%	58%	59%					Amber	Amber	65%	
Excellent services	BV 56 D54	% of items of items of equipment & adaptations delivered within 7 working days <i>CPA Key Threshold</i>															Top Band 85	Maintain Performance
	Soc	For the last three months the service has been working at or in excess of our end of year target - good progress has been achieved here.														88.30%		
	86%	85.0%	91.7%	96.2%	89%	87%	74.6%	88%	91.6%	93%					Green	Green	88%	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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>														↑	Top Band 100	Maintain Performance
	Soc	13% improvement on our outturn for 05/06 and only 1% off of our end of year target - this is excellent progress.														83%		
		70%	64.0%	64.0%	64.0%	79%	76.0%	80.0%	80%	79.3%	83%					Green	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>														↑	Top Band 90<100	Unlikely to hit target
	Soc	D55i - For new older clients where contact is less than or equal to 48 hours - 59.7% D55ii - For new older clients where contact is less than or equal to 4 weeks - 54.8% We are measuring this indicator on a weekly basis & monthly basis from April and our combined performance is 69% the data in the table below is based on information for a rolling year and is therefore slightly misleading. We are currently 2% off of achieving our end of year target.														52.6%		
		59%	58%	53%	47.6%	47.8%	49.8%	48.8%	52.5%	51.4%	52.6%					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>														↑	Top Band 90<100	85.2%
	Soc	Performance on this indicator has been variable over the year - due to the availability of certain services and whether or not the client may find that they have to wait for certain services to become available. At this time we are on target and our intention is to sustain that position														87.6%		
		80%	78.9%	71.1%	78.4%	82.6%	80.9%	84.6%	86%	90.4%	87.6%					Green	87%	
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 <i>CPA Key Threshold (using 2004 mid year estimate population of 21,000). Good performance is low. Top banding is <90.</i>														↓	Top Band <90	31.0
	Soc	We are still in CSCI top banding with performance at 83 this is a cumulative indicator and with three months of the year left this is likely to continue to show an increase. Good performance in this area is a low figure not a high one so the nearer we get to 90 the higher the chance of dropping on the CSCI bandings.														83		
		69	34.3	37.0	48.0	63.0	75.4	77.0	78.0	84.3	83.0					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% +	Unlikely to hit target
	Soc	Our IT system is not able to capture all of the data that feeds into this indicator the information reported here is simply the data held on Framework I. To support our end of year submission we amalgamate this information with our records from Panel Decisions. We reviewed our position in December with data up to the end of November; our actual position was 9.5%. We also used this data to project to the end of the year and we believe we could achieve the target set.														5.0%		
		5%	5.0%	3.0%	2.5%	2.6%	3.6%	4.0%	5%	4.60%	5%					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	Monthly Perf. Req. to hit target	
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	219.0	
	C51	<i>CPA Key Threshold</i> December Target 143															127		
	Soc	This is a fairly ambitious target we have made good progress this year - we are still working towards the target but uncertain about achieving it. We will in our endeavours however continue to improve on our current position.														Red	150		
		89	122	124	121	118	117	121	123	126	127								
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 10 days <i>*Target up to September 06 was 80% in 14 days</i>															80% for 10 days 90% for 20 days	92.0%	
	Soc	Two out Three on time in December, 38 out of 50 in the year to date.																	76%
			71%	*100%	*80%	*66.7%	*80%	*33.3%	*90%	75%	67%	67%				Red	Amber		
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 2 responded to within 25 days <i>Target up to September 06 was 50% in 28 days</i>															40% for 25 days 90% for 65 days	0.0%	
	Soc	One out of time in December, none on time of the Five cases completed in the year to date on time.																	0%
			0%	None	0%	None	0%	0%	None	0%	None	0%				Red	Red		
Financial Health	Unit Cost	Cost of home care per client															Top Band £11<£15	Unlikely to hit target	
	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	£18.93				Red	£15.50		
Financial Health	Unit Cost	Cost of intensive social care per client															Top Band £415<£553	Unlikely to hit target	
	Paf B12																		
	Soc	£616	£632	£661	£712	£729	£724	£712	£730	£752	£758					Red	£590		
Social Services other Indicators																			
Customer Focus	BV 74a	Satisfaction of tenants of council housing with the overall service provided by their landlord															Target 05/06 68%	Unlikely to hit target	
	CPA H12	In line with latest BVPI guidance the methodology changed this year to a postal survey.																	
	HfH	74%														Red	75%		
Customer Focus	BV 75a	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.															Target 05/06 61%	Unlikely to hit target	
	HfH	In line with latest BVPI guidance the methodology changed this year to a postal survey.																	
			69.0%													Red	71%		

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
Excellent services	CPA H18	Percentage of private sector homes vacant for more than 6 months																
	HfH	Systems being put in place to gather this data more regularly																
		1.80%																
Excellent services	BV 214	Proportion of households accepted as homeless who have been previously accepted as homeless within last two years																
	HSG																	
		1.55%			2.1%			3.1%				2%				Green	Green	8%
Excellent services	SPKPI 2	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	Supporting People KPI 2																
		71%			46.3%			46.3%				84%				Green	Green	46%
Excellent services	HSG	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.																
		Average of client groups.																
		99%			96.5%			96.5%				98%				Green	Green	97%
Excellent services	BV 53	Intensive home care per 1,000 population aged 65 or over.																
	Soc	PAF C28																
		23						23								Green	Green	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																
		89%	88.3%	83.3%	83.1%	88.1%	83.08%	87.75%	88.7%	90.5%	90.7%					Green	Red	92.0%
Financial Health	BV 9	The percentage of council taxes due for the financial year which were received in year by the authority																
		Performance maintained and on target																
		93.35%	93.67%	92.98%	93.94%	92.80%	93.70%	94.04%	94.03%	94.64%	93.45%					Amber	Amber	93.75%
																		94.1%

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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 99.3%	99.2%
		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%	97.81%					Amber	Amber	
Excellent services	PM1	Average speed of processing new claims (Standard 36 days)															42	18
		Measured in days A big improvement this month which again demonstrates that the initiatives are working																
		41	50	56	49	43	42	42	34	34	30					Green	Amber	
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.															56%	72.0%
		A big increase for the month of December as initiatives on our improvement plan take effect																
		54%	66%	51%	58%	49%	N/A	N/A	58%	42%	66%					Green	Amber	
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.															4.49%	Maintain Performance
		Performance maintained and on target The amount written off is increasing in line with improved house keeping.																
		4%	2.9%	0.2%	0.3%	0.14%	N/A	N/A	2.14%	3.24%	3.65%					Green	Green	
Excellent services	PM11	What is the percentage of data-matches resolved within 2 months?															100%	Maintain Performance
		Performance maintained and on target																
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				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% rec																
			0.4%	0.9%	1.0%	1.26%	1.23%	0.00%	0.00%	0.00%	0.00%					Green	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% rec																
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%					Green	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%	12.0%	12.0%	12.0%					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	Monthly Perf. Req. to hit target	
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%	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%	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%	99.1%	99.1%					Amber			
Financial Health	Fin 5b	Debt recovery - Overall Sundry debt. <i>Reduction of Over 211 day debt from £8.80m @ 2005/6 year end to £5.74m by end of 2006/7.</i> Period 9 (Dec) shows a £3.6m shortfall against target. This is due to £2.1m of Leasehold debt (annual service charges are raised in Apr and rolled forward, cash is currently being received but not shown as reducing the debt until the final instalment is received. The position is better, therefore, than shown below). £1.15m due from schools (however deductions from budgets are being made in Feb to address the position), £460k Adults (outstanding commercial debt).																	
		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	£10.12m				Green	Red	£5.74M	Unlikely to hit target
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	£214.91	£214.91	£214.91				Green		£214.91	Unlikely to hit target
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 <i>Data for this indicator will be reported on quarterly.</i> Much of the adaptation work in relation to the Disability Discrimination Act has completed. 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 that should result in BV 156 performance exceeding our target for the year																	
			27%			27%			27%			30%				Green	28%	2005/06 Est. Top Quartile 75%	Maintain Performance
Excellent services	PM2	Percentage of new claims outstanding over 50 days (Standard 10%)																	
			17%	23%		14%			14%			5%				Green	Amber	12%	0.115

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
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Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target										
Financial Health	PM5	Average speed of processing change of circumstances (Standard of 9 days – subject to review) <i>Measured in days</i>														↑		Maintain Performance										
		The performance indicator is being reviewed by the DWP due to the introduction of changes last year. The performance is now on target and is being monitored closely to ensure that the improvement continues.														20												
		37	28	27	19	20	22	21	14	18	16				Green	Green	20											
Excellent services	PM6	Performance Indicator for accuracy – percentage of cases for which the calculation of the amount of benefit due is correct (Standard 98%)														↓		100.0%										
		There has been an improvement in the third quarter, but the improvement needs to be greater if we re to achieve the target. We continue to monitor this area closely														96.0%												
		96%			96.8%			95.6%			96%				Red	Red	99%											
Excellent services	PM10	What is the percentage of interventions when review action commenced in the last quarter against the annual target?														↑		Maintain Performance										
		Performance is now advance of target to achieve 100% at year end														86%												
		105%			25%			52%			86%				Green	Green	100%											
Excellent services	PM12	What is the percentage of visits carried out against the annual target?														↑		Maintain Performance										
		Performance is now advance of target to achieve 100% at year end														95%												
		118%			20%			48%			95%				Green	Green	100%											
Excellent services	PM13	What is the number of fraud referrals received?														↑		Maintain Performance										
		2005 / 06 - No Target - Actual 12														16												
		Performance is well above target														12				13.2			15			21		
Excellent services	PM 15	What is the number of fraud investigations closed?														↑		8.3										
		2005 / 06 - Target 6 - Actual 8														7												
		Number of investigations fluctuate each month, but performance is on target to achieve 8 at the end of the year.														8				2.8			5.2			4.5		
Excellent services	PM16	What is the number of successful sanctions?														↑		3.2										
		2005 / 06 - Target 2.5 - Actual 2.4														2.33												
		Performance is on target to achieve 3 at the end of the year.														2.4				1.09			2.9			2.25		

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target	
Financial Health	Unit Cost	Cost per housing benefit application														↑			
		To be produced quarterly																	
		£117			£34.54				£34.73				£34.41						
Chief Executive's Monthly indicators																			
OD	BV 12	Working days lost due to sickness per FTE employee														↑	2005/06 Est. Top Quartile 8.34	7.51	
		<i>FTE = full time equivalent. Shown as annual equivalent. The year to date figure includes some late reported sickness inevitably missing from Monthly figures</i>																	
		10.37	5.59	8.72	8.65	8.69	7.63	8.09	9.59	9.42	7.01								Green
Excellent services	was BV 117	The number of physical visits per 1,000 population to public libraries														↑	10,056	9,000	Maintain Performance
		<i>Shown as an annual equivalent. Usual Seasonal dip in December.</i>																	
		9,850	9,008	10,216	9,340	9,387	9,181	10,057	10,232	10,012	8,140								
Customer Focus	Local	Members' Enquiries: % responded to within 10 working days														→	84%	90%	Unlikely to hit target
		2,700 Enquires have been replied to in the year to date, 278 in December																	
		85%	84%	77%	78%	80%	76%	81%	86%	87%	83%								
Customer Focus	Local	Local Resolution complaints (stage 1) responded to within 10 working days														↑	76%	80%	92.4%
		<i>*05/06 Threshold was 15 days</i>																	
		112 out of 140 in December, 1,101 out of 1451 April to December																	
80%*	76.0%	77.8%	74.9%	72.4%	71.8%	69.4%	77%	85%	80%					Green	Amber	80%			
Customer Focus	Local	Service investigation complaints (stage 2) responded to within 25 working days														↑	76.2%	80%	91.4%
		17 out of 21 in December, 160 out of 210 April to December																	
		74%	66.7%	52.9%	77.8%	84%	61.1%	84.0%	97%	77%	81%								
Customer Focus	LCE1	Independent review (stage 3) public complaints responded to within 20 working days														→	92%	90%	Maintain Performance
		<i>*05/06 Threshold was 25 days</i>																	
		Five out of five on time in December, 33 out of 36 in the year to date.																	
94%*	100%	100%	83.3%	100%	100%	100%	None	67%	100%						Green	Green	90%		
Customer Focus	Local	Freedom of information act replies within 20 day time scale														↑	67%	70%	79.0%
		<i>From June, this PI excludes HfH FOI requests</i>																	
		65%	66%	59%	54%	66%	71.0%	73.8%	67%	69%	73%								
Customer Focus	Local	Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes														↓	47.8%	70%	Unlikely to hit target
		The Customer Services Improvement plan has been implemented.																	
		63%	41.1%	54.1%	47.8%	49.4%	48.3%	35.1%	41.8%	58.0%	57.9%								

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
Customer Focus	Local	Switchboard - Telephone answering in 15 seconds																Maintain Performance
		Above target																
		98%	97.9%	96.3%	95.4%	95%	94.3%	93.5%	94.8%	95%	95%					Green	Green	
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>																Maintain Performance
		Above target																
		79.3%	78.7%	79.7%	79.4%	79.2%	77.5%	75.2%	76.2%	76.9%	77.1%					Green	Green	
Customer Focus	Local	Call Centre: Calls answered in 15 Secs as % of calls presented																Unlikely to hit target
		The Customer Services Improvement plan has been implemented.																
		55%	11.4%	12.7%	33.5%	49.3%	39.0%	22.2%	17.8%	34.4%	43.4%					Red	Red	
Customer Focus	Local	Call Centre: Calls answered as percentage of all calls presented																Unlikely to hit target
		The Customer Services Improvement plan has been implemented.																
		86.2%	66.4%	64.8%	83.0%	91.3%	86.3%	76.2%	70.4%	80.2%	84.1%					Red	Red	
Customer Focus	Local	Call Centre: Average queuing time <i>Min:Sec</i>																Unlikely to hit target
		The Customer Services Improvement plan has been implemented.																
		00:49	03:14	02:56	01:17	00:43	01:04	01:56	02:26	01:21	01:05					Red	Red	
Financial Health	Unit Cost	Cost per transaction (customer services) <i>The benchmark is 05/06 out-turn of £4.41.</i>																4.11
		£4.41	£4.80	£4.33	£4.08	£4.42	£4.43	£4.37	£4.36	£4.45	£5.90					Red	Amber	
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	£2.32	£2.30					Green	Green	
Excellent services	BV 126 (part)	Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets:																2672
		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)	4,062 (312)					Red	Amber	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target	
Chief Executive's Other indicators																			
Excellent services		% of all interventions supported by a parenting intervention																	
		8.4%			16.5%				4.8%							Green	Green	10%	
Excellent services		% of parents satisfied with intervention																	
		92.3%			100%				100%							Green	Green	75%	
OD	BV 14	Employees retiring early (excluding ill-health retirements) as a % of the total work force																2005/06 Est. Top Quartile	Maintain Performance
		<i>Annual equivalents shown</i> One early retirement in the first quarter														0.08%	0.2%		
		0.09%			0.08%				0.13%							Green	Green	0.20%	
OD	BV 15	Employees retiring on grounds of ill health as a % of the total workforce																2005/06 Est. Top Quartile	Maintain Performance
		<i>Annual equivalents shown</i> Seven ill health early retirements in the first three quarters of the year														0.15%	0.15%		
		0.13%			0.20%				0.19%							Green	Green	0.30%	
OD	BV 17a	The percentage of staff from minority ethnic communities																	Maintain Performance
			44.6%			44.8%				44.9%							Green	39.3%	
OD	BV 11a	The percentage of top 5% of earners that are women																	Maintain Performance
		Of just over 204 FTEs in the top 5% of earners, just under 116 are women.																	
		55.9%			58.4%				57.3%							Green	50%		
OD	BV 11b	The percentage of top 5% of earners from ethnic minority communities																	Unlikely to hit target
		Of the 193.57 FTEs both whose ethnicity we know and who are in the top 5% of earners, 35.43 are from an ethnic minority.																	
		21.1%			18.2%				18.6%							Red	26%		
OD	BV 11c	The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition																	Unlikely to hit target
		This represents 2 members of staff short of target. Of the 132.7 FTEs both whose disability status we know and are in the top 5% of earners, 2 have declared a disability under this definition.																	
		4.06%			2.5%				2.5%							Red	4.90%		

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
Customer Focus	Residents Survey	Staff friendly															London Average 68%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		67%													69%			
Customer Focus	Residents Survey	Better Place to live															London Average 67%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		65%													66%			
Customer Focus	Residents Survey	Doing a good Job															London Average 67%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		64%													64%			
Customer Focus	Residents Survey	Informs															London Average 68%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		63%													67%			
Customer Focus	Residents Survey	Better than a year ago															London Average 44%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		51%													52%			
Customer Focus	Residents Survey	Listens															London Average 52%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		49%													54%			
Customer Focus	Residents Survey	Difficult to phone															London Average 41%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		46%													49%			
Customer Focus	Residents Survey	Not enough for me															London Average 46%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		46%													48%			

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
Customer Focus	Residents Survey	Efficient / well run															London Average 58%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		44%													48%		Amber	
Customer Focus	Residents Survey	Involves residents															London Average 44%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		44%													48%		Amber	
Customer Focus	Residents Survey	Responsive															London Average 45%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		41%													46%		Green	
Customer Focus	Residents Survey	Value for money															London Average 38%	
		<i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i> Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.																
		31%													34%		Amber	
OD	Staff Survey	Percentage of staff who understand Haringey Council's aims and objectives																
		<i>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.</i> 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%							Green	
OD	Staff Survey	Percentage of staff who feel that their opinion is sought on decisions that affect their work																
		<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</i>																
		N/A								64.0%							Green	

Perspective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
OD	Staff Survey	Percentage of staff that have a written work plan or performance appraisal that sets out priorities and tasks for the year <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</i> 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%														Amber	77%	
OD	Staff Survey	Percentage of staff who feel that their manager provides them with timely feedback on their performance <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</i> 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														Green		
OD	Staff Survey	Percentage of staff who believe their performance has improved as a result of the learning and development activities they have <i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>														↑		
		59%														Green		
OD	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														Green		
OD	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														Amber		
OD	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														Green		
OD	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%														Green		

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Monthly Perf. Req. to hit target
OD	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>																
		Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...																
		N/A						68.0%								Green		
OD	N/A	Percentage of staff leaving within a year of appointment																
		<i>Turnover rate relates to 1/10/05 to 30/09/06</i>																
		15%						13.0%										