

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

| Ref. | 04/05 | Apr | May | Jun | Jul | Aug | Sep | | | | | | | Monthly Progress | YTD Progress | Target 05/06 | Monthly Perf. Req. to hit |
|---|---|-------------------|--------------------|------------------|-------------------|--------------------|-------------------|--|--|--|--|--|--|------------------|--------------------|--------------------|---------------------------|
| Children's Services Monthly indicators | | | | | | | | | | | | | | | | | |
| 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. 10 cases in Sep, 59 in April to Sep. | | | | | | | | | | | | | Green | Green | | Maintain Performance |
| | 99% | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | | | 100% | 99% | |
| 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. In April to Sep, 59 cases were done on time out of 70. In Sep, 10 out of 12. | | | | | | | | | | | | | Green | Green | | Maintain Performance |
| | 74% | 64% | 86% | 100% | 83% | 100% | 83% | | | | | | | | 84% | 80% | |
| 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. <i>CPA Key Threshold</i> We remain in the top performance banding for this indicator (<13%) | | | | | | | | | | | | | Green | Green | | Maintain Performance |
| | 14.7% | 14.7% | 14.7% | 13.2% | 10.6% | 10.4% | 11.60% | | | | | | | | 11.6% | 13% | |
| 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 <i>LPSA Indicator Target 65% based on 60-70 clients</i> We have made excellent progress in this area and have exceeded the target set for the year | | | | | | | | | | | | | Green | Green | | Maintain Performance |
| | 47% | 68% | 40% | 100% | 50% | 67% | 100% | | | | | | | | 74% | 65% | |
| BV 162 C20 | Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year that were reviewed <i>CPA Key Threshold</i> We have remained in the top performance banding and have maintained 100% each month this year | | | | | | | | | | | | | Green | Green | | Maintain Performance |
| | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | | | 100% | 100% | |
| 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> It is not possible to accurately forecast the number of adoptions at this early stage in the year, however, it is expected that Haringey will achieve its target of around 20 adoptions for the year. | | | | | | | | | | | | | Amber | Red | | 3 per month |
| | 5% | 0.0% | 1 adoption 0.3% | 0.0% | 1 adoption 0.3% | 1 adoption 0.3% | 3 adoptions 0.9% | | | | | | | | 6 adoptions 1.8% | 20 adoptions or 6% | |
| 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 Good performance maintained, with visits remaining over 90%. Data not available for July as report unavailable on new client system. | | | | | | | | | | | | | Green | Green | | |
| | 92% | 94.2% | 92.3% | 95.1% | | 91.5% | 95.8% | | | | | | | | | 95% | |
| Local | Children's act complaints - Stage 1 responded to in 14 days This relates to 8 out of 12 complaints dealt with in time since April. | | | | | | | | | | | | | Green | Green | | Maintain Performance |
| | 39% | 80% 4 out of 5 | 100% 1 out of 1 | 0% 0 out of 1 | 50% 1 out of 2 | 100% 1 out of 1 | 50% 1 out of 2 | | | | | | | | 67% 8 out of 12 | 50% | |
| Local | Children's act complaints - Stage 2 responded to in 28 days None of the 7 cases since April completed on time, 5 of which were completed within 90 days. Stage 2 complaints involve the appointment of two external specialists, an investigating officer and a dedicated person for the child or young person. The consequence is that progress on these complaints is particularly susceptible to the availability of people outside the Council. Once appointed the investigating officer and the independent person meet the complainant to clarify the exact nature of the complaint and get them to sign it off. Only after the complainant has signed do they proceed with the investigation. Following a survey of practice in other London Boroughs the timescale for stage two complaints is now being counted from the time the complaint is signed off. It is hoped that this will improve the performance on these timescales, though discussions with other Boroughs has revealed a general widespread difficulty in responding to stage two complaints within the timescales. | | | | | | | | | | | | | Red | Red | | 40% |
| | 20% | 0% | 0% | 0% | 0% | 0% | 0% | | | | | | | | 0% | 20% | |

| Ref. | 04/05 | Apr | May | Jun | Jul | Aug | Sep | | | | | | | Monthly Progress | YTD Progress | Target 05/06 | Monthly Perf. Req. to hit |
|---------------------------------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------|--|--|--|--|--|------------------|--------------------------|--------------|---------------------------|
| Environment Monthly indicators | | | | | | | | | | | | | | | | | |
| BV 109a | % of major planning applications determined within 13 weeks (Gov't target 60%) | | | | | | | | | | | | | | | | |
| | <i>CPA Key Threshold</i> | | | | | | | | | | | | | | | | |
| | 6 done on time out of 7 in Sep - 20 out of 21 in Apr-Sep | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Green | Green | | |
| | 78% | 100% | 100% | 100% | 100% | none determined | 86% | | | | | | | | 95% | 77% | Maintain Performance |
| BV 109b | % of minor applications determined in 8 weeks (Gov't target 65%) | | | | | | | | | | | | | | | | |
| | <i>CPA Key Threshold</i> | | | | | | | | | | | | | | | | |
| | 44 applications on time in Sep (out of 58). In April to Sep 253 out of 313. Performance beats Gov't target. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Amber | Green | | |
| | 79% | 86% | 77% | 82% | 81% | 86% | 76% | | | | | | | | 81% | 78% | Maintain Performance |
| BV 109c | % of other applications determined in 8 weeks (Gov't target 80%) | | | | | | | | | | | | | | | | |
| | <i>CPA Key Threshold</i> | | | | | | | | | | | | | | | | |
| | In Sep, 113 applications done on time out of 122. In April to Sep 635 out of 699 | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Green | Green | | |
| | 86% | 92% | 91% | 89% | 93% | 89% | 93% | | | | | | | | 91% | 86% | Maintain Performance |
| BV 204 | % planning application appeals allowed against the authority's decision to refuse. | | | | | | | | | | | | | | | | |
| | <i>New for 2004/05</i> | | | | | | | | | | | | | | | | |
| | There were 3 appeals in September, 2 of the 3 were dismissed. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Red | Green | | |
| | 38% | 33% | 21% | 9% | 20% | 42% | 33% | | | | | | | | 27% | 30% | Maintain Performance |
| BV 215a | Average days to repair street lighting faults (except faults relating to power supply - see below) | | | | | | | | | | | | | | | | |
| | <i>New starting in 2005/06. Our District Network Operator (electricity supplier) is EDF</i> | | | | | | | | | | | | | | | | |
| | We have maintained the performance expected below the target figure. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Green | Green | | |
| | tbc | 1.86 | 1.95 | 1.54 | 1.09 | 1.54 | 1.36 | | | | | | | | 1.52 | 3.50 | Maintain Performance |
| BV 215b | Average days to repair street lighting power supply related faults (these are handled by our District Network Operator - currently EDF) | | | | | | | | | | | | | | | | |
| | <i>New starting in 2005/06. Our District Network Operator (electricity supplier) is EDF</i> | | | | | | | | | | | | | | | | |
| | This continues to be disappointing: EDF have stated that they are doing all they can, but we are constantly chasing them for repairs to be done. The performance of DNOs is an issue across London and OFGEM is reviewing all DNOs across the UK because performance has been an ongoing problem for many years. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Red | Red | | |
| | tbc | 10.50 | 3.00 | 20.33 | 38.30 | 18.31 | 29.69 | 24.54 | | | | | | | 22.49 | 10 | Unlikely to hit target |
| BV 218a | % of reports of abandoned vehicles investigated within 24 hrs of notification | | | | | | | | | | | | | | | | |
| | <i>New starting in 2005/06</i> | | | | | | | | | | | | | | | | |
| | Excellent performance and the level of achievement continues to be above target. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Green | Green | | |
| | tbc | 96.8% (393 out of 406) | 99.6% (224 out of 225) | 96.2% (379 out of 394) | 92.0% (333 out of 362) | 96.3% (336 out of 349) | 93.0% (334 out of 359) | | | | | | | | 95.4% (1999 out of 2095) | 84% | Maintain Performance |
| BV 218b | % of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them) | | | | | | | | | | | | | | | | |
| | <i>New starting in 2005/06</i> | | | | | | | | | | | | | | | | |
| | Excellent performance continuously exceeding the target. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Green | Green | | |
| | tbc | 81.5% (128 out of 157) | 90.0% (45 out of 50) | 94.5% (121 out of 128) | 96.4% (107 out of 111) | 94.1% (111 out of 118) | 99.2% (120 out of 121) | | | | | | | | 92.3% (632 out of 685) | 84% | Maintain Performance |
| BV 82ai +bi | % of household waste which has been recycled or composted | | | | | | | | | | | | | | | | |
| | <i>CPA Key Threshold</i> | | | | | | | | | | | | | | | | |
| | The previously reported figures for 2005/06 have been revised by NLWA and amended here. For the first time the monthly recycling rate has passed 20%, with the total tonnage reaching an all time high. This was largely due to the commingled collection being 830 tonnes (the new organic scheme having an immediate impact). The kerbside and estates tonnage was also at its highest for this financial year and the improvements planned (particularly the organic participation and incentive schemes) should increase performance in the coming months. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Green | Green | | |
| | 14% | 18.1% | 18.6% | 19.95% | 19.2% | 19.3% | 20.5% | | | | | | | | 19.27% | 18% | Maintain Performance |
| BV 84a | Kg of household waste collected per head (seasonally adjusted annual equivalent) | | | | | | | | | | | | | | | | |
| | <i>Amber is awarded if performance is top quartile (London 2004/05)</i> | | | | | | | | | | | | | | | | |
| | The figure for September is relatively high, but the target is challenging. New minimisation schemes are planned - details will be given in coming months. Figures for whole year have been revised - see BV 82 above. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Amber | Amber | | |
| | 354.18 | 371.3 (actual 30.5) | 378.7 (actual 32.1) | 357.5 (actual 32.3) | 341.2 (actual 30.4) | 372.0 (actual 31.2) | 371.6 (actual 31.8) | | | | | | | | 365.1 (actual 188.3) | 345 | 325.0 |

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|-----------------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----|-----|-----|-----|-----|-----|------------------|------------------------------|---------------|---------------------------|
| BV 99a | Number of casualties - All killed or seriously injured (KSI). Seasonally adjusted annual equivalent. <i>CPA Key Threshold. Data here is for calendar year 2005, shown 3 months in arrears.</i> May/June data is not yet available from TfL. | | | | | | | | | | | | | | | | |
| | 2004 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | | Green | 2005 | |
| | 131 | 58 (actual: 5) | 66 (actual: 5) | 83 (actual: 7) | 77 (actual: 6) | not yet available | not yet available | | | | | | | | Jan-Apr: 77 (actual: 25) | 145 | Maintain Performance |
| Was BV 88 | No waste collections missed per 100,000 household waste collections (from Accord) <i>LPSA Indicator</i> Good performance this month. For the first time this year the figure for missed collections is below the target level. This has been achieved through a combination of contract monitoring, practical on-street remedial measures and a more comprehensive assessment of household collections. Practical measures have now been put in place to sustain the level of performance. | | | | | | | | | | | | | | Green | Red | |
| | 190 | 149 | 150 | 149 | 148 | 128 | 116 | | | | | | | | 140 | 130 | 120.1 |
| L | Incidents of dumped rubbish reported to the Accord Call Centre (seasonally adjusted annual equivalent). <i>LPSA Indicator</i> Performance continues to be above the target level. | | | | | | | | | | | | | | Green | Green | |
| | 10,849 | 6,142 (actual: 474) | 5,636 (actual: 429) | 4,799 (actual: 484) | 4,420 (actual: 423) | 4,311 (actual: 426) | 5,169 (actual: 504) | | | | | | | | 5,023 (actual: 2,740) | 8,246 | Maintain Performance |
| L 790 | Zone 1 Streets of an acceptable standard of cleanliness (Accord) Continued high level of performance with 98.2% roads being clean to at least an acceptable standard this month. | | | | | | | | | | | | | | Green | Green | |
| | 97.7% | 98.3% | 98.5% | 99.2% | 98.8% | 99% | 98.2% | | | | | | | | 98.7% | 95% | Maintain Performance |
| L | Sports & Leisure usage (seasonally adjusted annual equivalent) <i>Figures seasonally adjusted to a profile supplied by Recreation.</i> Cumulative use is down 4.5% on target. Works have commenced at Park Road with some disruption to service and impact on usage. Revision of annual target, taking into account performance to date, disruption during works, and planned growth in 2006, will be completed by end of October and reported in November. | | | | | | | | | | | | | | Amber | Amber | |
| | 876,581 | 894,257 (actual: 71,349) | 815,810 (actual: 81,274) | 898,129 (actual: 94,960) | 863,890 (actual: 87,331) | 822,712 (actual: 76,013) | 866,288 (actual: 80,781) | | | | | | | | 859,819 (actual: 491,708) | 900,000 | 940,181 |
| | Parks cleanliness Index Continuing to see an upward trend in Cleanliness Index with a 0.78 point increase bringing the overall score for the year to 79.01. | | | | | | | | | | | | | | Green | Amber | |
| | 79.20 | 73.2 | 76.9 | 81.11 | 79.46 | 79.81 | 83.52 | | | | | | | | 79.01 | 80 | 81.0 |
| Housing Monthly indicators | | | | | | | | | | | | | | | | | |
| Ex. BV 185 | The % of responsive (but not emergency) repairs during the year, for which the authority both made and kept an appointment. Optitime installed in May 2005. Current performance based on customer care card returns, is unreliable and understates actual performance. Optitime prevents any missed appointments. Reports from Optitime not now available until TASK go live in Feb '06, therefore manual validation exercise to be undertaken. | | | | | | | | | | | | | | Amber | Amber | |
| | 99% | 96.36% | 95.9% | 98% | 96% | 97% | | | | | | | | | 96% | 99% | Unlikely to hit target |
| BV 183a | The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need. (Amended definition applied wef Apr) <i>CPA Key Threshold</i> | | | | | | | | | | | | | | Green | Green | |
| | 19.1 (old definition) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | 0.00 | 4 | Maintain Performance |
| BV 183b | The average length of stay (weeks) in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need. | | | | | | | | | | | | | | Red | Red | |
| | 79.34 | 69.64 | 25 | 41.33 | 74.55 | 56.33 | 153.00 | | | | | | | | 59.18 | 40.00 | 20.8 |
| BV 212 LHO 4 | Average relet times for local authority dwellings let in the financial year (calendar days) <i>Reintroduced for 05/06 - Ex. BV 68</i> September saw high levels of staff shortage within the Lettings Team - this has compromised outputs. | | | | | | | | | | | | | | Red | Red | |
| | 29.6 | 32.78 | 30.83 | 34.29 | 33.73 | 27.53 | 31.03 | | | | | | | | 32.72 | 29 LPSA 25 | 25.3 |
| BV 66a | Local authority rent collection and arrears: proportion of rent collected | | | | | | | | | | | | | | Amber | Amber | |
| | 97.6% | 91.84% | 96.11% | 96.65% | 96.95% | 97.05% | 96.71% | | | | | | | | 96.71% | 97.8% | 98.9% |
| BV 66b | Percentage of tenants with more than seven weeks rent arrears <i>New from 2005/06</i> | | | | | | | | | | | | | | Red | Red | |

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|---|--|-----------------|-----------------|------------------|---------------|-----------------|--------|--|--|--|--|--|--|------------------|--------------|--------------|---------------------------|----------------------|
| | | | | | | | | | | | | | | Red | Red | | | |
| | 9% | N/A | N/A | 11.8% | 12.2% | 11.89% | 13.02% | | | | | | | | 13.02% | 8% | 2.0% | |
| was BV 67 | Decisions on homelessness applications made in 33 days | | | | | | | | | | | | | | Green | Green | | |
| | 81.10% | 100% | 97.04% | 97.83% | 94.16% | 96.67% | 98.9% | | | | | | | | 97.9% | 92% | Maintain Performance | |
| LHO 6 (BV 73) | The average time taken to complete non-urgent responsive repairs (calendar days) | | | | | | | | | | | | | | Green | Green | | |
| | Performance has significantly improved as a result of improvements following BPR including the establishment of area working and the introduction of Optitime | | | | | | | | | | | | | | Green | Green | | |
| | 11 | 9.19 | 10.75 | 7.89 | 8.47 | 8.46 | 8.12 | | | | | | | | 8.73 | 10 | Maintain Performance | |
| LHO 5 (BV 72) | The % of urgent repairs completed within Government time limits. | | | | | | | | | | | | | | Green | Green | | |
| | Same comments as for LHO 6 (BV 72) above | | | | | | | | | | | | | | Amber | Green | | |
| | 97% | 100% | 99.7% | 98% | 98.8% | 98% | 96.4% | | | | | | | | 98.3% | 97% | Maintain Performance | |
| Social Services Monthly indicators | | | | | | | | | | | | | | | | | | |
| BV 54 C32 | Older people helped to live at home per 1000 population aged 65 or over | | | | | | | | | | | | | | Green | Green | | |
| | This information has been taken from a 'test' system as the report is not yet 100% accurate. The report should be correct in time for the Executive meeting. | | | | | | | | | | | | | | Green | Green | | |
| | 121.00 | 121.71 | 120.81 | 116.16 | 120.35 | 121.66 | 131.00 | | | | | | | | 131.00 | 127 | Maintain Performance | |
| 55 D40 | Adult and older clients receiving a review as a percentage of those receiving a service | | | | | | | | | | | | | | Green | Green | | |
| | This is a joint (older people and adults) indicator. Due to the use of Framework I report, the data is more accurate hence the improved performance. | | | | | | | | | | | | | | Red | Red | | |
| | 61% | 53% | 61% | 62% | 62% | 58% | 64% | | | | | | | | 64% | 75% | 86.0% | |
| BV 56 D54 | % of items of equipment & adaptations delivered within 7 working days | | | | | | | | | | | | | | Green | Green | | |
| | <i>CPA Key Threshold</i> This equates to an increase from 77% in Quarter 1 to 86% in Quarter 2. The year to date figure of 81% is derived from 3073 items of equipment delivered in 7 days from a total of 3795. | | | | | | | | | | | | | | Green | Green | | |
| | 70% | 72% | 87% | 70% | 73% | 91% | 93% | | | | | | | | 93% | 81% | 80% | Maintain Performance |
| BV 58 D39 | % of people receiving a statement of their needs and how they will be met. | | | | | | | | | | | | | | Green | Green | | |
| | <i>Joint Indicator for Adults & Older People - Deleted as BVPI from 05/06</i> | | | | | | | | | | | | | | Green | Green | | |
| | 89% | 87% | 88% | 95% | 95% | 95% | 95% | | | | | | | | 95% | 95% | Maintain Performance | |
| BV 195 D55 | Acceptable waiting time for assessment- average of (i) % where time from first contact to beginning of assessment is less than 48 hours & (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks | | | | | | | | | | | | | | Green | Green | | |
| | <i>CPA Key Threshold</i> This PI is based on acceptable waiting times for assessment for new older clients (65+). This data has been produced from a new Framework I report. | | | | | | | | | | | | | | Red | Red | | |
| | 62.5% | 62% | 62% | 62% | 62% | 63% | 65% | | | | | | | | 65% | 70% | 75.0% | |
| 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 | | | | | | | | | | | | | | Red | Red | | |
| | <i>CPA Key Threshold</i> This PI is based on acceptable waiting times for care packages for new older clients (65+). This performance places us within the top performance banding although falling short of our target. The outturn has been produced from a new Framework I report and although fairly accurate, further testing is being carried out. | | | | | | | | | | | | | | Red | Red | | |
| | 89.9% | 89% | 88% | 88% | 88% | 89% | 84% | | | | | | | | 84% | 91% | 98.0% | |
| Paf C26 | Supported admissions to residential/nursing care per 10,000 population over age 65 [annual equivalent] | | | | | | | | | | | | | | Green | Green | | |
| | <i>CPA Key Threshold (using 2003 mid year estimate population of 21,100)</i> There were 2 new supported admissions during September. Our performance is still within the good DH performance banding although our LPSA target was to remain in the top banding. In order to promote independence, the objective of the Community Care Strategy has been to reduce supported admissions. Due to this the number of supported admissions reduced by almost half in 2004/05. | | | | | | | | | | | | | | Green | Green | | |
| | 56.10 | 97.83 | 40.28 | 58.80 | 61.10 | 60.30 | 51.40 | | | | | | | | 51.40 | 50.5 | Maintain Performance | |
| 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 | | | | | | | | | | | | | | Red | Red | | |
| | We now have a full year's worth of data from which to calculate PAF C62. | | | | | | | | | | | | | | Red | Red | | |
| | 24% | 25.7% scaled up | 24.0% scaled up | 22.43% scaled up | 22% scaled up | 20.4% scaled up | 18.2% | | | | | | | | 18.2% | 25% | 31.8% | |
| Local | Percentage of all identified carers of older people aged 65+ receiving an assessment | | | | | | | | | | | | | | Red | Red | | |
| | <i>LPSA</i> Based on 227 Assessments of Older People from 269 known carers. | | | | | | | | | | | | | | Red | Red | | |
| | N/A | 82% | 82% | 82% | 82% | 82% | 84% | | | | | | | | 84% | 90% | 96.0% | |
| PAF D43 | Number of new clients (adults and older people) where time from first contact to first service is more than 6 weeks | | | | | | | | | | | | | | Green | Green | | |
| | Unfortunately this figure is not available within a reasonable margin of error. | | | | | | | | | | | | | | Red | Red | | |

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|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|--|--|--|--|--|------------------|--------------------------------|------------------------------|---------------------------|--|
| | 301 | 280 | 284 | 272 | 289 | 296 | N/A | | | | | | | | 296 | 125 | -4600.0% | |
| BV 201 | Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised) | | | | | | | | | | | | | | | | | |
| C51 | <i>CPA Key Threshold</i> Indicator value equates to 147 people in receipt of a direct payment. The decrease is due to a few deaths in the past month. We are still on course to hit the target of 120 by March 06. | | | | | | | | | | | | | | Green | Green | | |
| | 86 | 84.66 | 86 | 95 | 102 | 109 | 107 | | | | | | | | 107 | 103 for September 120 by Mar | Maintain Performance | |
| Local | NHS & Community Care Act Complaints - Stage 1 responded to within 14 days | | | | | | | | | | | | | | | | | |
| | 20 out of 27 responses on time in since April | | | | | | | | | | | | | | Green | Green | | |
| | 62% | 50% | 100% | 86% | 50% | 75% | 80% | | | | | | | | 74% | 70% | Maintain Performance | |
| Local | NHS & Community Care Act Complaints - Stage 2 responded to within 28 days | | | | | | | | | | | | | | | | | |
| | Only response of the year sent late in August, but was completed within 90 days. Under the Act, subject to agreement between the complainant and the investigating officer the response date can extend to 90 days. This is the case in the current situation. | | | | | | | | | | | | | | | Red | | |
| | 0% | N/A | N/A | N/A | N/A | 0% | N/A | | | | | | | | 0% | 30% | 60% | |
| Finance Monthly indicators | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | |
| | <i>CPA Key Threshold</i> Three way matching is generally working well for those purchasing groups (particularly as experience is gained) that have so far been moved to this process - with more being added every week. | | | | | | | | | | | | | | Amber | Amber | | |
| | 85% | 90.3% | 88.4% | 89.5% | 90.4% | 89.1% | 88.7% | | | | | | | | 89.4% | 90.0% | 90.6% | |
| BV 9 | The percentage of council taxes due for the financial year which were received in year by the authority. | | | | | | | | | | | | | | | | | |
| | <i>CPA Key Threshold</i> Performance has remained steady and shows an improvement over the same period last year. The service has worked with Customer Services to improve the enforcement processes. To ensure that the annual target is reached there is a focus on improving the collation of key information from customers after a liability order has been obtained. | | | | | | | | | | | | | | Amber | Amber | | |
| | 93% | 92.8% | 93.9% | 93.2% | 93.2% | 93.4% | 93.3% | | | | | | | | 93.3% | 93.5% | 93.7% | |
| BV 10 | The percentage of non-domestic rates due for the financial year which were received in year by the authority. | | | | | | | | | | | | | | | | | |
| | <i>CPA Key Threshold</i> Performance in September achieved target. The collection rate will continue to be closely monitored to ensure that the annual target is achieved. | | | | | | | | | | | | | | Green | Amber | | |
| | 98.6% | 98.6% | 98.9% | 99.1% | 98.8% | 98.8% | 99.3% | | | | | | | | 98.9% | 99% | 99.1% | |
| PM1 | Performance Indicator for average speed of processing new claims (Standard 36 days) | | | | | | | | | | | | | | | | | |
| | <i>Measured in days</i> The performance has remained above target. A revised process for submitting improved proofs with claims to customer services and mobile claim processing are being implemented. This will reduce the number of days to process claims and meet the annual target. | | | | | | | | | | | | | | Green | Amber | | |
| | 48 | 47 | 44 | 44 | 44 | 40 | 40 | | | | | | | | 43 | 42 | 41.0 | |
| PM5 | Performance Indicator for average speed of processing change of circumstances (Standard of 9 days – subject to review) | | | | | | | | | | | | | | | | | |
| | <i>Measured in days</i> Performance has improved from April and remains on target. | | | | | | | | | | | | | | Green | Green | | |
| | 14 | 20 | 18 | 17.6 | 17 | 18 | 18 | | | | | | | | 18 | 18 | Maintain Performance | |
| Chief Executive's Monthly indicators | | | | | | | | | | | | | | | | | | |
| BV 12 | Working days lost due to sickness per FTE employee | | | | | | | | | | | | | | | | | |
| CPA | <i>FTE = full time equivalent</i> The YTD progress includes late reporting of sickness inevitably missing from monthly figures | | | | | | | | | | | | | | Green | Green | | |
| | | 0.64 P11 R102 Equivalent | 0.72 P11 R102 Equivalent | 0.75 P11 R102 Equivalent | 0.75 P11 R102 Equivalent | 0.61 P11 R102 Equivalent | 0.68 P11 R102 Equivalent | | | | | | | | 4.37 P11 R102 Equivalent | | | |
| | 9.53 | 7.7 | 8.6 | 9.0 | 9.0 | 7.3 | 8.2 | | | | | | | | 8.7 | 8.8 | Maintain Performance | |
| BV 117 | The number of physical visits per 1,000 population to public libraries | | | | | | | | | | | | | | | | | |
| | <i>Deleted as BVPI from 05/06</i> | | | | | | | | | | | | | | Green | Green | | |
| | | 871 Annual Equivalent | 829 Annual Equivalent | 813 Annual Equivalent | 814 Annual Equivalent | 767 Annual Equivalent | 821 Annual Equivalent | | | | | | | | 4921 Annual Equivalent | | | |
| | 9,032 | 10,448 | 9,944 | 9,754 | 9,765 | 9,205 | 9,850 | | | | | | | | 9,842 | 9,000 | Maintain Performance | |

| Ref. | 04/05 | Apr | May | Jun | Jul | Aug | Sep | | | | | | Monthly Progress | YTD Progress | Target 05/06 | Monthly Perf. Req. to hit | |
|--------|--|--------|--------|--------|--------|--------|--------|--|--|--|--|--|------------------|--------------|--------------|---------------------------|--|
| Local | Members Enquiries, percentage responded to within 10 working days | | | | | | | | | | | | | ↑ | | | |
| | Performance has been below target for most of the year. However, the target of 90% is a very challenging one. MEs performance for 04-05 was 71.5%. Performance this year is therefore a significant improvement at 84.1%. It is hoped that the roll out of the new Members' Enquiries procedure and associated training for officers will further improve performance. | | | | | | | | | | | | Amber | Red | | | |
| | 71% | 82.3% | 83.4% | 84.2% | 82.8% | 88.2% | 85.7% | | | | | | | 84.1% | 90% | 95.9% | |
| Local | Local Resolution complaints (stage 1) responded to within 15 working days | | | | | | | | | | | | | ↑ | | | |
| | 781 responded to on time since April. There was a drop in performance across virtually all directorates to bring the year to date performance very slightly below the target. The reasons for this will be investigated. | | | | | | | | | | | | Red | Amber | | | |
| | 75% | 79% | 80% | 81% | 81% | 83% | 75% | | | | | | | 79.9% | 80% | 80.1% | |
| Local | Service investigation complaints (stage 2) responded to within 25 working days | | | | | | | | | | | | | ↓ | | | |
| | 81 out of 114 stage 2 complaints replied to on time April to September. 15 out of the 23 in September. Housing's performance fell to 45% in September. This is largely responsible for the overall dip in performance. This is a temporary downfall as they were clearing up a number of cases that had been outstanding for some time. | | | | | | | | | | | | Red | Red | | | |
| | 76% | 75% | 47% | 92% | 78% | 76% | 65% | | | | | | | 71% | 80% | 89.0% | |
| LCE1 | Independent review (stage 3) public complaints responded to within 25 working days | | | | | | | | | | | | | ↑ | | | |
| | 13 out of 13 in year to September. | | | | | | | | | | | | Green | Green | | | |
| | 86% | 100% | 100% | 100% | N/A | 100% | 100% | | | | | | | 100% | 90% | Maintain Performance | |
| L | Freedom of information act replies within 20 day time scale | | | | | | | | | | | | | | | | |
| | Use of the CRM system, implemented in May 2005, to log FOI requests is still bedding in. Data cleansing was recently carried out on the CRM system and as a result performance data has been amended | | | | | | | | | | | | Red | Red | | | |
| | N/A | 51% | 62% | 69% | 65% | 53% | 77% | | | | | | | 64% | 90% | Unlikely to hit target | |
| L | Waiting times - % personal callers to Customer Service Centres seen in 15 minutes | | | | | | | | | | | | | ↓ | | | |
| | Performance in line with target | | | | | | | | | | | | Amber | Amber | | | |
| | 77% | 74% | 56% | 67% | 67% | 75% | 68% | | | | | | | 68% | 70% | 72.2% | |
| L | Switchboard- Telephone answering in 15 seconds | | | | | | | | | | | | | ↑ | | | |
| | Switchboard operatives are being trained in other areas of customers service to assist with call centre demand and address any spare capacity | | | | | | | | | | | | Green | Green | | | |
| | 92% | 98% | 98% | 99% | 98% | 98% | 98% | | | | | | | 98% | 90% | Maintain Performance | |
| L | Council Wide Position- Telephone Calls answered within 15 seconds as a % of total calls (total includes those that reached the busy signal and unanswered calls) | | | | | | | | | | | | | ↑ | | | |
| | Performance in line with target | | | | | | | | | | | | Green | Green | | | |
| | 67% | N/A | N/A | 81% | 81% | 83% | 80% | | | | | | | 81% | 75% | Maintain Performance | |
| | Call Centre Totals | | | | | | | | | | | | | | | | |
| | Calls answered in 15 Secs as % of calls presented | | | | | | | | | | | | | ↑ | | | |
| | The proactive management of resources continues with rearranging of leave to fit in with billing schedules and other demands from our client services, we are also flexible when client services' business needs alter with no notice, but this more difficult to manage as effectively - September will bring performance back in line with target. | | | | | | | | | | | | Amber | Green | | | |
| | 43.0% | 84.0% | 61.9% | 67.8% | 66.6% | 67.6% | 78.3% | | | | | | | 71% | 70% | Maintain Performance | |
| | Calls answered as percentage of all calls presented | | | | | | | | | | | | | ↑ | | | |
| | Performance in line with target | | | | | | | | | | | | Green | Green | | | |
| | 65.3% | 97.34% | 92.11% | 94.52% | 89.20% | 95.32% | 94.94% | | | | | | | 93.9% | 85% | Maintain Performance | |
| | Average queuing time | | | | | | | | | | | | | ↑ | | | |
| | Min:Sec | | | | | | | | | | | | | Green | Green | | |
| | Achieving target | | | | | | | | | | | | | Green | Green | | |
| | 01:02 | 00:13 | 00:37 | 00:29 | 00:35 | 00:24 | 00:16 | | | | | | | 00:25 | 40 Secs | Maintain Performance | |
| | Housing Other indicators | | | | | | | | | | | | | | | | |
| Local | The number of under-occupied tenancies re-housed | | | | | | | | | | | | | ↑ | | | |
| | LPSA Comprehensive Lettings LPSA target action plan has been produced and is in the process of implementation. Incremental improvement expected over next quarter. | | | | | | | | | | | | Green | Red | | | |
| | 45 | 1 | 7 | 3 | 6 | 7 | 12 | | | | | | | 36 | 95 | 10 | |
| DMT 10 | Tenancies re-housed under the Moving out of London Scheme | | | | | | | | | | | | | ↑ | | | |
| | LPSA Comprehensive Lettings LPSA target action plan has been produced and is in the process of implementation. Incremental improvement expected over next quarter. | | | | | | | | | | | | Green | Green | | | |
| | 23 | 1 | 4 | 2 | | | 19 | | | | | | | 26 | 50 | 3 | |
| LHO 7 | % of permanent social lettings which are made through the choice-based lettings processes | | | | | | | | | | | | | ↑ | | | |
| | LPSA | | | | | | | | | | | | Red | Red | | | |
| | 61% | 27% | 51% | 22% | 33% | 43% | 43% | | | | | | | 36% | 80% | Unlikely to hit target | |

| Ref. | 04/05 | Apr | May | Jun | Jul | Aug | Sep | | | | | | | Monthly Progress | YTD Progress | Target 05/06 | Monthly Perf. Req. to hit |
|---|--|------|------|-------|------|------|-------|--|--|--|--|--|--|------------------|--------------|----------------------|---------------------------|
| Social Services other Indicators | | | | | | | | | | | | | | | | | |
| Local | Number of people placed in long term extra care sheltered housing places, excluding step down provision <i>LPSA</i> | | | | | | | | | | | | | → | | Maintain Performance | |
| | 60 | | | 60 | | | 60 | | | | | | | | Green | | 60 |
| Finance Services other indicators | | | | | | | | | | | | | | | | | |
| BV 156 | The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people Adaptation works are in hand to meet the target of 25% by the end of this financial year | | | | | | | | | | | | | → | | Maintain Performance | |
| | 22% | | | 22% | | | 22% | | | | | | | | Green | | 22% |
| PM2 | Percentage of new claims outstanding over 50 days (Standard 10%) Although this is classified as a 'good' score for CPA ratings an improvement is required. The service is identifying ways to reduce the length of time it takes for customers to return proofs to enable the claim to be processed. Similar to new claims (BVPI78a) mobile processing and improved information collation with customers who visit are being implemented. | | | | | | | | | | | | | | | 4.0% | |
| | | | | 19% | | | 10.8% | | | | | | | | Amber | | 14% |
| PM10 | What is the percentage of interventions when review action commenced in the last quarter against the annual target? The target for the first quarter is 8 and 16 has been achieved. This equates to an 'excellent' score for CPA purposes and on target to reach 100% for the year. | | | | | | | | | | | | | | | Maintain Performance | |
| | | | | 16% | | | 38.5% | | | | | | | | Green | | 39% |
| PM12 | What is the percentage of visits carried out against the annual target? The target for the first quarter is 8 and 33 has been achieved. This equates to an 'excellent' score for CPA purposes and on target to reach 100% for the year. | | | | | | | | | | | | | | | Maintain Performance | |
| | | | | 33% | | | 63% | | | | | | | | Green | | 63% |
| BV 126 | Domestic burglaries per 1,000 households (seasonally adjusted annual equivalent) <i>LPSA target 27.51</i> | | | | | | | | | | | | | ↑ | | Maintain Performance | |
| | 34.5 | 26.1 | 36.2 | 32.8 | 27.7 | 30.3 | | | | | | | | Green | Green | | 30.3 |
| Chief Executive's Other indicators | | | | | | | | | | | | | | | | | |
| BV 14 | Employees retiring early (excluding ill-health retirements) as a % of the total work force <i>Annual equivalents shown</i> None in first quarter, 3 in the year to date. | | | | | | | | | | | | | ↑ | | Maintain Performance | |
| | 0.37% | | | 0.00% | | | 0.12% | | | | | | | | Green | | Green |
| BV 15 | Employees retiring on grounds of ill health as a % of the total workforce <i>Annual equivalents shown</i> 5 ill health retirements | | | | | | | | | | | | | ↑ | | Maintain Performance | |
| | 0.35% | | | 0.17% | | | 0.04% | | | | | | | | Green | | Green |
| BV 17a | The percentage of staff from minority ethnic communities | | | | | | | | | | | | | → | | Maintain Performance | |
| | 40.8% | | | 41.7% | | | 41.6% | | | | | | | | Green | | Green |
| BV 11a | The percentage of top 5% of earners that are women | | | | | | | | | | | | | ↑ | | Maintain Performance | |
| | 50% | | | 50% | | | 52.4% | | | | | | | | Green | | Green |
| BV 11b | The percentage of top 5% of earners from ethnic minority communities | | | | | | | | | | | | | ↑ | | Maintain Performance | |
| | 24% | | | 25% | | | 25% | | | | | | | | Green | | Green |
| BV 11c | The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition <i>New for 2005/06</i> | | | | | | | | | | | | | ↑ | | Maintain Performance | |
| | 4.55% | | | 4.88% | | | 4.96% | | | | | | | | Green | | Green |