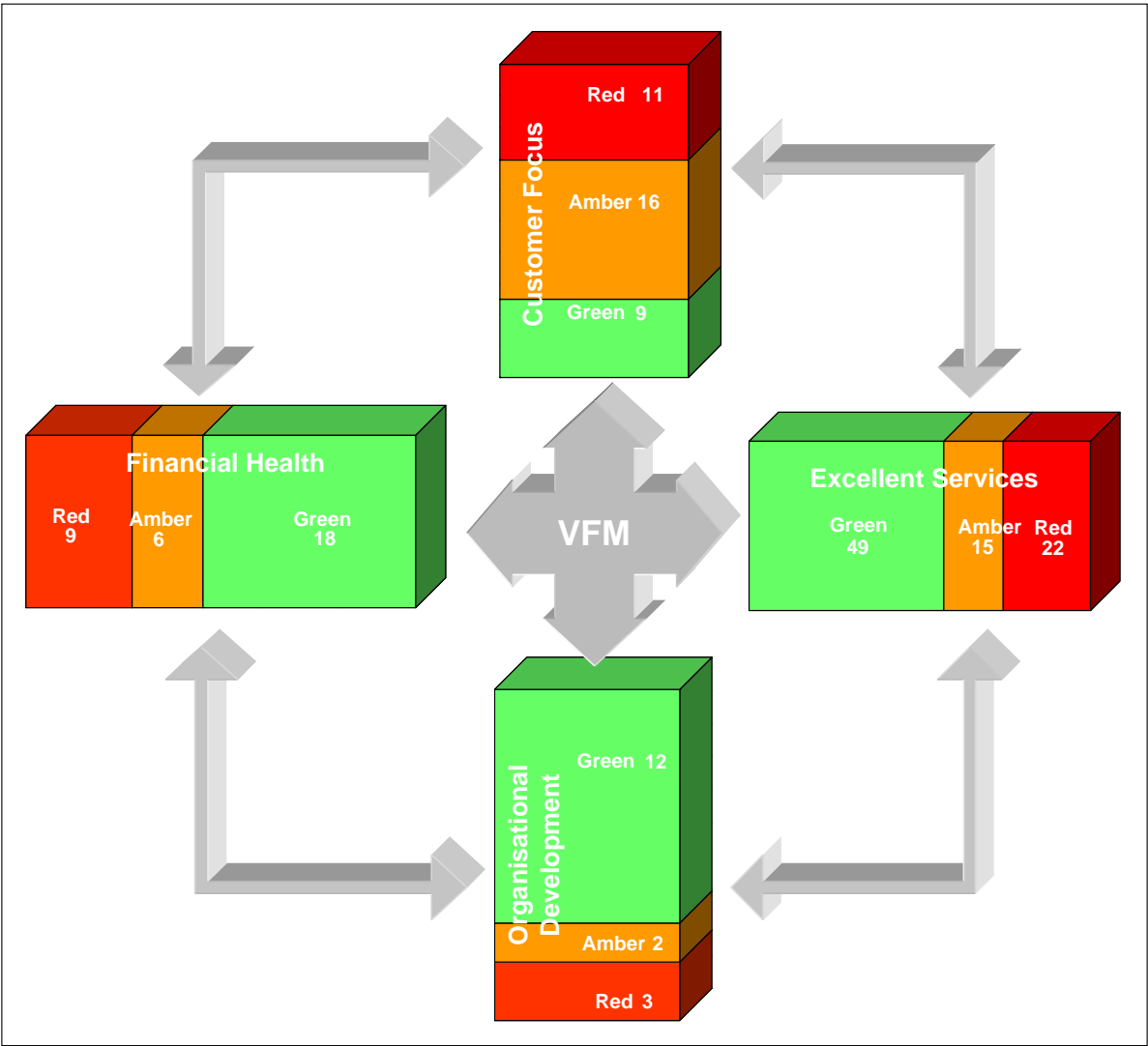















January 2007

Haringey
Corporate Scorecard



Monthly Performance Review - 2006/07															January 2007				
Key:																			
<div><div><div></div><div>Same as last year</div></div><div><div></div><div>Better than last year</div></div><div><div></div><div>Worse than last year</div></div></div> <div><div><div>Red</div><div>Performance missing target</div></div><div><div>Amber</div><div>Performance close to target</div></div><div><div>Green</div><div>Performance on target</div></div></div>																			
Perspectiv e	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 Top Quartile 100%	Maintain Performance	
		2 out of 3 on time in January and 82 out of 83 in Apr - Mar.														100.0%			
		100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100%	100%	100.00%			Green	Green	99%		
Excellent services	BV 43b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those affected by “exceptions to the rule” under the SEN Code of Practice.															2005/06 Top Quartile 95.4	108.0%	
		2 out of 8 on time in January and 82 out of 102 in April to January														80.4%			
		85%	94.1%	77.8%	92.9%	100.0%	87.5%	69.2%	88%	80%	67%	25.00%			Red	Red	85%		
Excellent services	BV 49 A1	Stability of placements of children looked after by the authority by reference to the % of children looked after on 31st March in any year with three or more placements during the year. CPA Key Threshold 2005/06 Excellent performance sustained in this area in the year to date.															Top Band 0<16%	Maintain Performance	
																10.0%			
		13%	10.5%	11.1%	11.6%	11.6%	12.1%	10.8%	11.70%	11.50%	11.50%	10.00%			Green		13%		
Excellent services	SD44	Proportion of 16-19 year olds not in education, employment or training (Adjusted NEETs %) (Sustainable Development National Indicator 44 - http://www.sustainable-development.gov.uk/progress/national/44.htm) 540 Actual Needs															National Target 11%		
																13.0%			
		14.8%	10.3%	10.6%	16.9%	15.7%	16.7%	15.9%	13.9%	12.3%	12.2%	13.0%			Amber		12.9%		
Excellent services	BV 161 A4	Employment, education and training for care leavers: The % of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19 LPISA Indicator Target 65% based on 60-70 clients. This is a cumulative indicator which relates only to those care leavers who turned 19 in On track to achieving target at year end.															Top Band 60%+	Maintain Performance	
																69%			
		68%	25.0%	62.5%	83.3%	63.6%	62.5%	75.0%	75%	54%	50%	33%			Red	Green	70%		
Excellent services	BV 162 C20	Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year that were reviewed CPA Key Threshold Excellent performance sustained in this area in the year to date. Of the 29 cases reviewed in January, all were reviewed in timescale															Top Band 100%	Maintain Performance	
																100%			
		99%	100.0%	100.0%	100.0%	100%	100.0%	100.0%	100%	100%	100%	100%			Green	Green	100%		

Perspectiv e	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
		This is a cumulative indicator and we are on track to achieving the target of 22 at year end. Note that this indicator now includes special guardianship orders.														16 adoptions 4.9%		
		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%	1 adoption 0.3%			Green	Amber	7%	
Excellent services	L60	SSI 50: % of all children on the register (excluding those missing and registered in the last week of the month) who were visited within the calendar month Performance has improved in January following the December holiday period.																Unlikely to hit target
																93%		
		92%	87.0%	89.0%	92.0%	95%	89.4%	94.0%	99.3%	88.40%	87%	93%			Amber	96%		
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 27 replies sent since 1st September, most of wich fall under the new timesacles, 17 (63%) were on time.</i>																Unlikely to hit target
		One out of five on time in January														64% on time		
		*69%	*67%	*67%	*67%	*0%	*86%	71%	83%	0%	80%	20%			Green	Red	80% for 10 days 90% for 20 days	
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>																100%
		No stage 2 children's act complaints replies sent since August. Only 2 in the year to January.														0%		
		8%	None	None	None	0%	0%	None	None	None	None	None			Red	40% for 25 days 90% for 65 days		
Financial Health	Unit Cost £	Cost of service per child (Play)																1,233
																3,528		
		3,341	3,806	4,197	5,012	3,463	3,483	3,564	3,582					Red	2,763			
Financial Health	Unit Cost £	Cost of service per child (early years)																13,226
																15,296		
		16,687	16,687	16,628	16,517	16,628	16,460	15,164	15,296					Red	14,606			
Financial Health	Unit Cost	Cost of service per looked after child																Maintain Performance
																£887		
		£931	£883	£899	£905	£920	£894	£873	£874	£882	£887	£887			Green	£908		

Perspectiv e	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 45	% of half days missed due to absence in secondary schools maintained by the local education authority. Final figures for school year 2005/06 are shown in the 05/06 column. The targets shown are for school year 06/07.															Top quartile ac year 2005/06 7.97			
		Provisional data for Autumn Term (Sept – Dec 2006) (unvalidated) shown in Dec column																		
		8.24%									7.20%				Green	8.2%				
Excellent services	BV 46	% of half days missed due to absence in primary schools maintained by the local education authority. Final figures for school year 2005/06 are shown in the 05/06 column. The targets shown are for school year 06/07.															Top quartile ac year 2005/06 6.21			
		Provisional data for Autumn Term (Sept – Dec 2006) (unvalidated) shown in Dec column																		
		6.63%									5.30%				Green	5.4%				
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 2 cases in January and 11 done on time out of 15 in Apr - Jan, beating government target.															2005/06 Top Quartile 75%			
		86.05%	50%	no cases	50%	100%	0.00%	no cases	no cases	75%	100%	100.00%			Green	Red	82%	100%		
Excellent services	BV 109b	% of minor applications determined in 8 weeks (Gov't target 65%) CPA Key Threshold 42 cases done on time out of 48 in Jan, and 398 out of 451 in Apr-Jan.															2005/06 Top Quartile 81%			
		81.52%	89.5%	93.8%	93.1%	87%	80.0%	82.9%	84%	93%	93%	87.50%			Green	Green	83%	Maintain Performance		
Excellent services	BV 109c	% of other applications determined in 8 weeks (Gov't target 80%) CPA Key Threshold 114 cases done on time out of 117 in January, and 1128 out of 1237 in Apr-Jan - about 10 short of target.															2005/06 Top Quartile 91%			
		91.6%	98%	90.6%	92.7%	86%	79.6%	94.5%	88%	91%	98%	97.44%			Green	Amber	92%	96%		
Excellent services	BV 204	% planning application appeals allowed against the authority's decision to refuse. Of the 4 appeals allowed in January, three related to householder development and one to telecommunications.															2005/06 Top Quartile 25%			
		32%	43.8%	44.4%	38.9%	60%	66.7%	30.0%	41.7%	13%	33%	23.53%			Green	Red	30%	-4%		
Excellent services	BV 215a	Average days to repair street lighting faults (except faults relating to power supply - see below) The performance contract continues to deliver an excellent level of achievement. It is expected that the year end target will be met.															2005/06 Top Quartile 3.4			
		1.92	2.08	1.68	1.91	2.96	1.40	1.89	1.59	1.53	2.32	1.39			Green	Green	3.50	Maintain Performance		

Persp ectiv e	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 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 Top Quartile 14	Maintain Performance
		EDF has resourced us with a repair crew that is responding quickly to faults and regularly achieving the target each month.														15.11		
		21.96	9.75	2.13	3.73	48.71	4.00	15.54	18.95	18.50	7.45	8.60			Green	Green	20.0	
Excellent services	BV 218a	% of reports of abandoned vehicles investigated within 24 hrs of notification															2005/06 Top Quartile 96.6%	Maintain Performance
		The level of achievement each month remains exceptionally good.														98.8%		
		96.0%	94.2%	100.0%	97.9%	99.6%	100.0%	99.6%	99.3%	100.0%	99.4%	97.4%			Green	Green	90.0%	
Excellent services	BV 218b	% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)															2005/06 Top Quartile 95%	Maintain Performance
		Excellent performance. We have achieved the maximum of 100% again in January.														98.6%		
		93%	92.6%	96.8%	100.0%	98%	100.0%	100.0%	98%	100%	100%	100.00%			Green	Green	90%	
Excellent services	BV 82ai+bi	% of household waste which has been recycled or composted CPA Key Threshold. Latest figures tend to be low as information is often not fully up-to-date at reporting time.															2005/06 Est. Top Qrtle Lon collect only 27%	Maintain Performance
		Performance in this area continues at or above the 2006/7 target of 22%. The winter months normally show a drop-off in the recycling rate so it is encouraging that performance at the target level is being sustained. This has been sustained due to estates' recycling, boxes and Christmas campaigns and the Haringey People advertising campaign.														22.40%		
		19.23%	21.3%	22.7%	22.8%	21.1%	22.4%	23.0%	22.6%	23.3%	22.0%	22.0%			Green	Green	22%	
Excellent services	BV 84a	Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets) Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355															2005/06 Top Qrtle Lon collect only 378	Unlikely to hit Target
		Performance has declined in January. This may be attributable to the effect of Christmas to New Year collection scheduling which resulted in 3 days worth of collections that would normally have been carried out in the month of December actually being carried out in January. It may also be due to the extra waste produced by residents over the festive period. Work on waste minimisation continues with a successful 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 2006/07).														370 (actual 312)		
		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)	391 (actual: 33)			Red	Amber	355	
Excellent services	BV 99a	Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent. Figures here (actuals in brackets) are the latest available from TfL. Trend arrow is from 1994-8 average (161). The October figure was 50% more compared to the preceding two months. This unfortunately put our YTD figure above target, but If we had no more than 20 casualtities in the remaining two months we had still met the 2006 target.																124 in 2006
		2005	Jan	Feb	Mar	Apr	May	Jun	July	August	September	October				124 (104)		
		94	70 (6)	130 (10)	139 (12)	114 (9)	159 (14)	131 (11)	161 (16)	76 (6)	79 (6)	130 (11)			Green	Green		

Persp ectiv e	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 99c	Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual) <i>Figures here (actuals in brackets) are the latest available from TfL. Target is from Mayor of London's Strategy. Trend arrow is from 1994-8 average (1010). The performance was on target for the month and YTD, though actual figures were worse than in 2005.</i>																
		2005	Jan	Feb	Mar	Apr	May	Jun	July	August	September	October				770 (646)		
		712	546 (47)	545 (42)	382 (33)	760 (60)	748 (66)	751 (63)	786 (78)	657 (52)	815 (62)	829 (70)			Green	Green	849 in 2006	
Excellent services	Was BV 88	Number waste collections missed per 100,000 household waste collections (from Accord) Apart from the strike, performance continues to be within target. It improved slightly in January and we hope to see this trend continue. Owing to the strike, the target cannot be met .															2000 /01 Top Quartile 28	
		129.41	113.4	121.1	124.0	126.8	21,759.0	128.0	124.0	128.0	124.0	118.0			Green	2,287		
															Green	Red	130	Impossible to hit target due to Strike
Excellent services	Local	Sports & Leisure usage (seasonally adjusted annual equivalent) <i>Figures seasonally adjusted by Recreation.</i> Strong and 7% above target performance for year to date. January 20% up on target, although latter may be underestimated owing to refurbishment works being conducted at same point in 2005/06. Projected outturn of 1.16M and up nearly 200k (20%) on 05/06																
		910,749	1,070,115	1,148,567	1,160,349	1,270,635	1,065,089	1,124,811	1,159,420	1,138,892	1,062,897	1,302,977			Green	1,156,111		
															Green	Green	1,083,445	Maintain Performance
Excellent services	Local	Parks cleanliness Index <i>to be phased out as BV199 becomes available more frequently</i> January performance of 85.96 and year to date cumulative score of 84.83 which is a slight increase on December. ENCAMS based monitoring of BV199 (recreation areas) has now been piloted for 3 months and will form a basis for new litter and detritus cleanliness indicator for 07/08.																
		80.92	84.10	86.87	83.70	83.45	86.03	86.00	85.89	84.18	83.87	85.96			Green	84.83		
															Green	Green	80	Maintain Performance
Excellent services	CPA E32	Trading standards visits to high risk premises. No done / no due We are currently up to date with High Risk premises and expect to have them all inspected by the end of the financial year															CPA Upper Threshold 100%	
		100%	100% (2 visits)	100% (5 visits)	67% (8 over 12)	367% (11 over 3)	none done or due	100.0%	74%	100%	100%	100.00%			Green	not supplied		
															Green	Green	75%	Maintain Performance
Excellent services	BV217	Pollution Control - % of improvements carried out of those due <i>Calculated as 100% minus % of those due not carried out.</i> No improvements have been done as there are no outstanding improvements required in respect of our EPA permitted processes.															2005/06 Top Qrtle 100	
		100%	100%	100%	100%	100%	100.0%	100.0%	100%	100%	100%	100.00%			Green	100%		
															Green	Green	99%	Maintain Performance

Perspectiv e	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	Local	Debt recovery – parking income recovery target (%)																Maintain Performance
		Based on information up to end of January the projected annual recovery rate for parking income continues at the improved level of 62% compared to budget target of 61%. This improvement will off set part of the projected income shortfall for parking.														61%		
			61%	61%	61%	61%	61%	61%	61%	61%	62%	62%			Green		61%	
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.														£71		
		£	£72	£73	£73	£72	£72	£70	£70	£70	£68	£68			Green		£72	
Financial Health	Unit Cost	Projected net cost of service per parking ticket issued																Maintain Performance
		<i>Surplus shown as minus (-)</i>																
		Projected net cost of PCN issue to the end of year remains at -£13.40.														-£13.40		
	£		-£13.40	-£13.40	-£13.40	-£13.40	-£13.40	-£13.40	-£13.40	-£13.40	-£13.40	-£13.40			Green		-£13.40	Maintain Performance
Excellent services	BV 199a	Local street and environment cleanliness (litter)																Unlikely to hit target
		<i>* In house monitoring scores</i>																
		As a result of the surveys undertaken it has been possible to ascertain the areas of weakness. The litter scores within this PI are showing an improvement, whilst the detritus scores remain high. Resources are being targetted accordingly, Waste Management Services continue to work with Accord to improve performance against this indicator, particularly the detritus component.																
Excellent services	BV 199b	37%				41.0%			30%*	32%*	35%*	36%*			Red	Red	25%	Maintain Performance
		Local street and environment cleanliness (Graffiti)																
		<i>* In house monitoring scores</i>																
Excellent services	BV 199c	In house monitoring began in October 2006. Performance this month is above target. We are working with the removal contractor to align pro-active cleansing works with BVPI 199 survey plans from March.																Maintain Performance
		7%				6.0%			18%*	13%*	5%*	13%*			Green	Green	6%	
		In house monitoring began in October 2006. Performance over the last 4 months has been varied but generally not within target. We are working with the removal contractor to align pro-active cleansing works with BVPI 199 survey plans from March.																
Excellent services	BV 199d	4%				4.0%			7%*	12%*	7%*	7%*			Green	Green	3%	Maintain Performance
		Local street and environment cleanliness (Fly - posting)																
		<i>* In house monitoring scores</i>																
Excellent services	BV 199d	In house monitoring began in October 2006. Performance over the last 4 months has been varied but generally not within target. We are working with the removal contractor to align pro-active cleansing works with BVPI 199 survey plans from March.																Maintain Performance
		3%						2*								Green	2	
		This is an annual indicator. DEFRA has provided the Council with an interim score for this year of 2, which is 'good'. The best possible score is 1 the worst possible score is 4.																

Persp ectiv e	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
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 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%	98.85%			Green	Red	99%	
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 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	33.29			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 Top Quartile 98.6%	104.40%
		97.37%	93.5%	96.0%	95.8%	95.15%	95.6%	95.44%	95.90%	96.24%	96.53%	96.12%			Red	Red	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 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%	16.14%			Red	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	11.83			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%	93.90%			Red	Red	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 Top Quartile 16%	40%
		44.7%	44.5%	44.4%	44.5%	44.5%	44.5%	44.0%			44%	43%			Amber	Amber	42%	

Perspectiv e	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 Private Sector Lease																
	HSG															£ 886.02		
	HS5a		£872.65	£852.43	£862.57	£866.91	£866.91	£873.01	£877.63	£880.92	£883.47	£886.02			Red		£842.24	
Financial Health	Unit Cost	Cost per Nightly Rated Accommodation																
	HSG															£ 41.27		
	HS5b		£40.77	£40.71	£40.91	£40.93	£41.10	£41.23	£41.29	£41.35	£41.31	£41.27			Amber		£40.20	
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 Top Quartile 77	
	HSG															99.6 (83)		
		414	48 (4)	132 (11)	156 (13)	36 (3)	204 (17)	108 (9)	12 (1)	108 (9)	96 (8)	96 (8)			Amber	Green	100	Maintain Performance
Excellent services	BV 183a	The average length of stay in bed and breakfast accommodation of households which include dependent children or a															2005/06 Top Quartile 1	
	HSG															→		
		0	0	0	0	0	0	0	0	0	0	0			Green	Green	1	Maintain Performance
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 Top Quartile 0	
	HSG															↑		
		67.41	Nil	108.62	Nil	61.8	40.33	77	43	41	Nil	Nil				61.39		
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	
	HSG															367(306)		
		383	264 (22)	324 (27)	156 (13)	828 (69)	444 (37)	72 (6)	324 (27)	288 (24)	504 (42)	468 (39)			Green	Amber	400	Unlikely to hit target
Excellent services	BV 54 C32 Soc	Older people helped to live at home per 1000 population aged 65 or over We are unlikely to see an increase in this area this year. As stated previously we expected a drop in performance but not to this level.															Top Band 100+	
																↓		
		156	156	156	155	133	113	99.86	97	97.6	98	92.51			Red	98	121	2.4 more per 1000 each month
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	
	Soc															↑		
		42%	43.0%	42.0%	40.0%	47.6%	51.4%	54.4%	54%	58%	59%	59.46%			Amber	59%	65%	95.0%





Perspectives	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 56 D54 Soc	% of items of equipment & adaptations delivered within 7 working days CPA Key Threshold															Top Band 85	89.5%
																87.70%		
		86%	85.0%	91.7%	96.2%	89%	87%	74.6%	88%	91.6%	93%	81.60%			Red	Amber	88%	
Excellent services	BV 58 D39 Soc	% of people receiving a statement of their needs and how they will be met. Joint Indicator for Adults & Older People - Deleted as BVPI from 05/06															Top Band 100	Maintain Performance
		We have achieved our target for the year end and are now looking to see what if anything we can do to push up performance a little bit more.														84%		
		70%	64.0%	64.0%	64.0%	79%	76.0%	80.0%	80%	79.3%	83%	84.37%			Green	Green	84%	
Excellent services	BV 195 D55 Soc	Acceptable waiting time for assessment - average of (i) % where time from initial contact to first contact is less than 48 hours & (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks CPA Key Threshold. This PI is based on acceptable waiting times for assessment for new older clients (65+). This data reflects the position from 1st February '06 to 31st January '07, a rolling year. The data we are working to in relation to our performance since April '06 to the end of December '06 indicates that we are on course to meet the target set. We know that performance in the first quarter was particularly poor however we are now consistently performing at a much higher level and this will be reflected in our end of year position.															Top Band 90<100	Unlikely to hit target
		59%	58%	53%	47.6%	47.8%	49.8%	48.8%	52.5%	51.4%	52.6%	N/A			Red	Red	71%	
Excellent services	BV 196 D56 Soc	Acceptable waiting time for care packages - % where the time from completion of assessment to provision of all services in a care package is less than or equal to 4 weeks CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+). We expect to finish the year on target															Top Band 90<100	Unlikely to hit target
		80%	78.9%	71.1%	78.4%	82.6%	80.9%	84.6%	86%	90.4%	87.6%	N/A			Green	Green	87%	
Excellent services	Paf C72 Soc	Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care per 10,000 older people population CPA Key Threshold (using 2004 mid year estimate population of 21,000). Good performance is low. Top banding is <90. Good performance for this indicator is a low figure. This is one of the few areas that we have not seen an improvement during the year. We will not achieve our target but our performance remains within the top banding.															Top Band <90	5.5
																83		
		69	34.3	37.0	48.0	63.0	75.4	77.0	78.0	84.3	83.0	82.9			Amber	Amber	70	
Excellent services	Paf C62 Soc	The number of carers for Adults & Older People receiving a carer's break or specific carer's service as a proportion of all Adult clients receiving a community based service Extracting information for this indicator is fairly complex and we know that the information supplied for this report is underrepresenting the true position. We are currently carrying out a full count to report on our actual position - the last time we did the full count was in November which placed us at 9% and with the projections we did at that time we believe we will be able to achieve the year end target.															Top Band 12% +	Unlikely to hit target
		5%	5.0%	3.0%	2.5%	2.6%	3.6%	4.0%	5%	4.60%	5%	N/A			Red	Red	12%	

Perspectiv e	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	240.0
	C51	CPA Key Threshold January Target 145															132	
	Soc	We have made very good progress on this recently and have a number of clients in the process of going onto Direct Payments. However, this is an extremely ambitious target and we expect to improve on the current position but not to achieve the target.														Red	150	
		89	122	124	121	118	117	121	123	126	127	132						
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 10 days *Target up to September 06 was 80% in 14 days, with 15 of 20 (75%) sent on time Three out of four replies sent on time in January															80% for 10 days	100.0%
	Soc																76%	
			71%	*100%	*80%	*66.7%	*80%	*33.3%	*90%	75%	67%	67%	75%			Amber	Amber	
Customer Focus	Local	NHS & Community Care Act Complaints - Stage 2 responded to within 25 days Target up to September 06 was 50% in 28 days															40% for 25 days	0.0%
	Soc	The numbers of stage 2 complaints are low with only 5 completed in the year so far. There are two timelines that we can work to, that need to be agreed at an early stage- of the 5 stage 2 cases 2 were completed within the pre September extended timescale of 90 days.															0%	
			0%	None	0%	None	0%	0%	None	0%	None	0%	None				Red	
Financial Health	Unit Cost	Cost of home care per client															Top Band £11<£15	Unlikey to hit target
	Paf B17																	
	Soc	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£18.93	£18.93	£18.93			Red	£15.50	
Financial Health	Unit Cost	Cost of intensive social care per client															Top Band £415<£553	Unlikey to hit target
	Paf B12																	
	Soc	£616	£632	£661	£712	£729	£724	£712	£730	£752	£758	N/A				Red	£590	
Finance Monthly indicators																		
Financial Health	BV 8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority															2005/06 Top Quartile 96.7%	Unlikey to hit target
																	86.4%	
		89%	88.3%	83.3%	83.1%	88.1%	83.08%	87.75%	88.7%	90.5%	90.7%	84.6%			Red	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.															2005/06 Top Quartile 98.4%	94.0%
		Best month for collection this year, remaining months will focus activity on the recovery of arrears and maximising within year payments on outstanding accounts.															93.71%	
		93.35%	93.67%	92.98%	93.94%	92.80%	93.70%	94.04%	94.03%	94.64%	93.45%	94.92%			Green	Amber	93.75%	

Perspectiv e	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 Top Quartile 99.3%	100.2%
		This month saw a drop in the collection rate. However, remaining months will focus activity on recovery of arrears and maximising within year payments on outstanding accounts.														98.77%		
		98.98%	99.29%	99.40%	99.43%	99.70%	99.90%	99.30%	98.26%	96.95%	97.81%	96.13%			Red	Amber	99%	
Excellent services	PM1	Average speed of processing new claims (Standard 36 days) Measured in days Performance continues to improve in comparison to the beginning of the year, January saw a small down turn in performance following the holiday period.																11
																41		
		41	50	56	49	43	42	42	34	34	30	35			Green	Red	36	
Financial Health	PM7	Performance Indicator for the amount of HB overpayments recovered during the period as a percentage of total amount of HB overpayments identified during the period.																Maintain Performance
		Due to a bug in the software our suppliers have stated that only the YTD figure is available, which is above target.														64%		
		54%	66%	51%	58%	49%	N/A	N/A	58%	42%	66%	N/A				Green	60%	
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.																Maintain Performance
		Due to a bug in the software our suppliers have stated that only the YTD figure is available, which is above target.														5.68%		
		4%	2.9%	0.2%	0.3%	0.14%	N/A	N/A	2.14%	3.24%	3.65%	N/A			Green	Green	2%	
Excellent services	PM11	What is the percentage of data-matches resolved within 2 months?																Maintain Performance
		Performance remains consistent with previous months.														100%		
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%			Green	Green	91%	
Financial Health	Fin 1	Overall revenue budget monitoring Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red																
			0.4%	0.9%	1.0%	1.26%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%			Green			
Financial Health	Fin 2	Overall capital budget monitoring Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red																
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			Green			
Financial Health	Fin 3	Projected general fund reserves – projected unplanned use of balances Under 20% green, 20% to 40% amber, over 40% red																
			12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%			Green			

Pers ectiv e	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%	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%	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%	99.1%			Amber				
Financial Health	Fin 5b	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt from £8.80m @ 2005/6 year end to £5.74m by end of 2006/7. £3.1m short against target, £1.8m Leasehold (annual service charges raised in Apr rolled forward, cash is being received monthly by standing order over the year), £811km Schools (deductions from budgets are being made in March to correct position), £567k Adults (outstanding commercial debt including PCT).																	Unlikey to hit target
		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	£9.4m			Green	Red		
Financial Health	Unit Cost	Cost of office accommodation per sq metre (corporate property)																	Unlikey to hit target
		£230.13	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91	£214.91			Green	£214.91			
Chief Executive's Monthly indicators																			
OD	BV 12	Working days lost due to sickness per FTE employee FTE = full time equivalent. Shown as annual equivalent. The year to date figure includes some late reported sickness inevitably missing from Monthly figures																2005/06 Top Quartile 8.34	5.9
		10.37	5.59	8.72	8.65	8.69	7.63	8.09	9.59	9.42	7.01	8.41			Green	Red	8.80		
Excellent services	was BV 117	The number of physical visits per 1,000 population to public libraries Shown as an annual equivalent.																	Maintain Performance
		9,850	9,008	10,216	9,340	9,387	9,181	10,057	10,232	10,012	8,140	9,922			Green	Green	9,000		
Customer Focus	Local	Members' Enquiries: % responded to within 10 working days 239 cases in January, 2,952 in the year to date.																	Unlikey to hit target
		85%	84%	77%	78%	80%	76%	81%	86%	87%	84%	80%			Red	Red	90%		

Persp ectiv e	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	Local Resolution complaints (stage 1) responded to within 10 working days <i>*05/06 Threshold was 15 days</i> 97 of 133 on time in January, 1,198 on time in the year to date.																100.6%
		80%*	76.0%	77.8%	74.9%	72.4%	71.8%	69.4%	77%	85%	80%	73%			Red	Amber	80%	
Customer Focus	Local	Service investigation complaints (stage 2) responded to within 25 working days 13 of 23 on time in January. 173 of 233 in the year to date																108.8%
		74%	66.7%	52.9%	77.8%	84%	61.1%	84.0%	97%	77%	81%	57%			Red	Amber	80%	
Customer Focus	LCE1	Independent review (stage 3) public complaints responded to within 20 working days <i>*05/06 Threshold was 25 days</i> All four on time in January, 37 out of 40 in the year to date																Maintain Performance
		94%*	100%	100%	83.3%	100%	100%	100%	None	67%	100%	100%			Green	Green	90%	
Customer Focus	Local	Freedom of information act replies within 20 day time scale <i>From June, this PI excludes HfH FOI requests</i>																85.0%
		65%	66%	59%	54%	66%	71.0%	73.8%	67%	69%	73%	74%			Green	Amber	70%	
Customer Focus	Local	Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes																Unlikely to hit target
		63%	41.1%	54.1%	47.8%	49.4%	48.3%	35.1%	41.8%	58.0%	57.9%	49.7%			Red	Red	70%	
Customer Focus	Local	Switchboard - Telephone answering in 15 seconds																Maintain Performance
		98%	97.9%	96.3%	95.4%	95%	94.3%	93.5%	94.8%	95%	95%	95%			Green	Green	90%	
Customer Focus	Local	Council Wide Position - Telephone Calls answered within 15 seconds as a % of total calls <i>(total includes those that reached the busy signal and unanswered calls) From June, this excludes HfH telephone performance.</i>																Maintain Performance
		79.3%	78.7%	79.7%	79.4%	79.2%	77.5%	75.2%	76.2%	76.9%	77.1%	74.6%			Amber	Green	77%	
Customer Focus	Local	Call Centre: Calls answered in 15 Secs as % of calls presented																Unlikely to hit target
		55%	11.4%	12.7%	33.5%	49.3%	39.0%	22.2%	17.8%	34.4%	43.4%	37.0%			Red	Red	70%	
Customer Focus	Local	Call Centre: Calls answered as percentage of all calls presented																Unlikely to hit target
		86.2%	66.4%	64.8%	83.0%	91.3%	86.3%	76.2%	70.4%	80.2%	84.1%	84.1%			Red	Red	90%	

Persp ectiv e	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	Call Centre: Average queuing time <i>Min:Sec</i>																Unlikely to hit target
																01:39		
		00:49	03:14	02:56	01:17	00:43	01:04	01:56	02:26	01:21	01:05	01:13			Red	Red	00:40	
Financial Health	Unit Cost	Cost per transaction (customer services) <i>The benchmark is 05/06 out-turn of £4.41.</i>																3.91
																£4.51		
		£4.41	£4.80	£4.33	£4.08	£4.42	£4.43	£4.37	£4.36	£4.45	£5.90	£4.51			Amber	Amber	£4.41	
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>																
																£2.33		
		£2.34	£2.21	£2.02	£2.44	£2.31	£2.32	£2.31	£2.34	£2.32	£2.30	£2.33			Green	Green	£2.40	
Excellent services	BV 126 (part)	Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets																2672
		Domestic burglaries in January have brought the total in the year to 2,310 which scaled up is outside the target set for 2006/07. However numbers represent a 1.6% reduction on previous year performance and although the target is unlikely to be achieved, it is felt that performance will be within 5% of target.														2,806 (2310)		
		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)	3,548 (290)			Red	Amber	2,711	