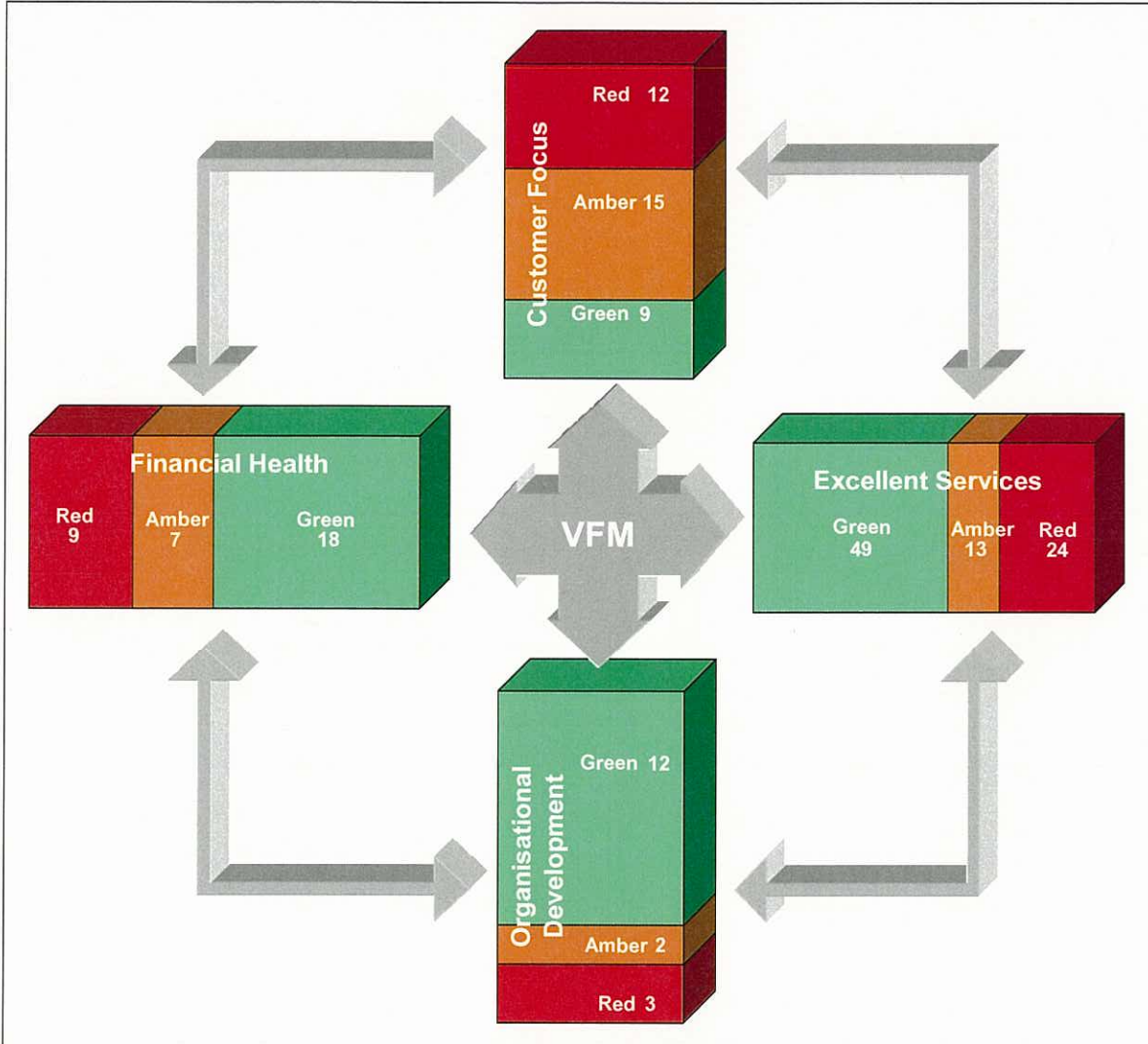


Haringey Corporate Scorecard







Monthly Performance Review - 2006/07

February 2007

Key:

 Same as last year
 Performance missing target

 Better than last year
 Performance close to target

 Worse than last year
 Performance on target

Personnel	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%	
		3 cases in February and 85 in Apr-Feb																	↑	
		100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100%	100%	100.00%	100%	100%	Green	100.0%	Green	Maintain Performance		
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	
		3 out of 4 on time in February and 85 out of 106 in April to February																	↓	
		85%	94.1%	77.8%	92.9%	100.0%	87.5%	69.2%	88%	80%	67%	25.00%	75%	75%	Red	80.2%	Red	Unlikely to hit target		
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.																	↑	
		13%	10.5%	11.1%	11.6%	11.6%	12.1%	10.8%	11.70%	11.50%	11.50%	10.00%	11%	11%	Green	11.0%	Green	Maintain Performance		
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) 413 Actual Needs																	↑	
		14.8%	10.3%	10.6%	16.9%	15.7%	16.7%	15.9%	13.9%	12.3%	12.2%	13.0%	11.7%	11.7%	Green	13.0%	Green	National Target 11%		
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.																	↑	
		68%	25.0%	62.5%	83.3%	63.6%	62.5%	75.0%	75%	54%	50%	33%	50%	50%	Red	67%	Amber	Unlikely to hit target		
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 14 cases reviewed in February, all were reviewed in timescale																	↑	
		99%	100.0%	100.0%	100.0%	100%	100.0%	100.0%	100%	100%	100%	100%	100%	100%	Green	100%	Green	Maintain Performance		

Persepctive	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>																	
		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.																	
		6%	0.0%	0.9%	0.0%	0.6%	0.0%	0.0%	0.6%	1	adoption 0.3%	0%	1.2%	1.5%	1	adoption 0.3%	1	adoption 0.3%	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 February and has met the 06/07 target.																	
		92%	87.0%	89.0%	92.0%	95%	89.4%	94.0%	99.3%	88.40%	87%	93%	96%	96%	Green	Green	96%	Maintain Performance	
Customer Focus	Local	Children's act complaints - Stage 1 responded to in 10 day timescale *Target up to September 06 was 80% in 14 days, with 12 out 18 (67%) responses sent on time. Of the 30 replies sent since 1st September, most of which fall under the new timescales, 18(62%) were on time.																	
		*69%	*67%	*67%	*67%	*0%	*86%	71%	83%	0%	80%	20%	67%	Red	Red	64% on time	80% for 10 days 90% for 20 days	Unlikely to hit target	
Customer Focus	Local	Children's act complaints - Stage 2 responded to in 25 day timescale Target up to September 06 was 40% in 28 days No stage 2 children's act complaints replies sent since August. Only 2 in the year to February.																	
		8%	None	None	None	0%	0%	None	None	None	None	None	None	None	None	None	0%	Red	Red
Financial Health	Unit Cost £	Cost of service per child (Play)																	
		3,341	3,806	4,197	5,012	3,463	3,483	3,564	3,631	3,582	3,631	3,702	3,844	Red	Red	2,763	Unlikely to hit target		
Financial Health	Unit Cost £	Cost of service per child (early years)																	
		16,687	16,687	16,628	16,517	16,628	16,460	15,164	15,296	15,296	15,235	15,704	Red	Red	14,606	Unlikely to hit target			
Financial Health	Unit Cost £	Cost of service per looked after child																	
		£931	£883	£899	£905	£920	£894	£873	£874	£882	£887	£887	£887	£876	Green	Green	£908	Maintain Performance	

Persep 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																			
Environment Monthly indicators																																					
Excellent	BV 109a	<p>% 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. One case received and processed within time in February, 12 out of 16 on time YTD (Apr-Feb). Performance ahead of Government target, and improving, although the small number of applications received can distort the overall figures if time frames are missed.</p> <table border="1"> <tr> <td>86.05%</td> <td>50%</td> <td>no cases</td> <td>100%</td> <td>0.00%</td> <td>no cases</td> <td>no cases</td> <td>75%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>Green</td> <td>Red</td> <td>2005/06 Top Quartile 75%</td> <td>100%</td> </tr> </table>																	86.05%	50%	no cases	100%	0.00%	no cases	no cases	75%	100%	100%	100%	100%	100%	100%	100%	Green	Red	2005/06 Top Quartile 75%	100%
86.05%	50%	no cases	100%	0.00%	no cases	no cases	75%	100%	100%	100%	100%	100%	100%	100%	Green	Red	2005/06 Top Quartile 75%	100%																			
Excellent	BV 109b	<p>% of minor applications determined in 8 weeks (Gov't target 65%) CPA Key Threshold 33 cases done on time out of 37 in Feb, and 431 out of 488 in Apr-Feb.</p> <table border="1"> <tr> <td>81.52%</td> <td>89.5%</td> <td>93.8%</td> <td>93.1%</td> <td>87%</td> <td>80.0%</td> <td>82.9%</td> <td>84%</td> <td>93%</td> <td>93%</td> <td>93%</td> <td>93%</td> <td>87.50%</td> <td>89%</td> <td>89%</td> <td>Green</td> <td>Green</td> <td>2005/06 Top Quartile 81%</td> <td>Maintain Performance</td> </tr> </table>																	81.52%	89.5%	93.8%	93.1%	87%	80.0%	82.9%	84%	93%	93%	93%	93%	87.50%	89%	89%	Green	Green	2005/06 Top Quartile 81%	Maintain Performance
81.52%	89.5%	93.8%	93.1%	87%	80.0%	82.9%	84%	93%	93%	93%	93%	87.50%	89%	89%	Green	Green	2005/06 Top Quartile 81%	Maintain Performance																			
Excellent	BV 109c	<p>% of other applications determined in 8 weeks (Gov't target 80%) CPA Key Threshold 93 cases done on time out of 106 in February, and 1221 out of 1346 in Apr-Feb - beating Government target.</p> <table border="1"> <tr> <td>91.6%</td> <td>98%</td> <td>90.6%</td> <td>92.7%</td> <td>86%</td> <td>79.6%</td> <td>94.5%</td> <td>88%</td> <td>91%</td> <td>88%</td> <td>91%</td> <td>98%</td> <td>97.44%</td> <td>85%</td> <td>85%</td> <td>Red</td> <td>Amber</td> <td>2005/06 Top Quartile 91%</td> <td>Unilkey to hit target</td> </tr> </table>																	91.6%	98%	90.6%	92.7%	86%	79.6%	94.5%	88%	91%	88%	91%	98%	97.44%	85%	85%	Red	Amber	2005/06 Top Quartile 91%	Unilkey to hit target
91.6%	98%	90.6%	92.7%	86%	79.6%	94.5%	88%	91%	88%	91%	98%	97.44%	85%	85%	Red	Amber	2005/06 Top Quartile 91%	Unilkey to hit target																			
Excellent	BV 204	<p>% planning application appeals allowed against the authority's decision to refuse. 4 out of 10 appeals upheld in February. 50 out of 135 appeals upheld YTD (Apr-Feb). concerned at our performance level. The service has completed a detailed analysis of the appeal decisions allowed over the last couple of years and is in the process of finalising actions aimed at reducing the overall level of appeals upheld.</p> <table border="1"> <tr> <td>32%</td> <td>43.8%</td> <td>44.4%</td> <td>38.9%</td> <td>60%</td> <td>66.7%</td> <td>30.0%</td> <td>41.7%</td> <td>13%</td> <td>33%</td> <td>33%</td> <td>23.53%</td> <td>40%</td> <td>40%</td> <td>40%</td> <td>Red</td> <td>Red</td> <td>2005/06 Top Quartile 25%</td> <td>Unilkey to hit target</td> </tr> </table>																	32%	43.8%	44.4%	38.9%	60%	66.7%	30.0%	41.7%	13%	33%	33%	23.53%	40%	40%	40%	Red	Red	2005/06 Top Quartile 25%	Unilkey to hit target
32%	43.8%	44.4%	38.9%	60%	66.7%	30.0%	41.7%	13%	33%	33%	23.53%	40%	40%	40%	Red	Red	2005/06 Top Quartile 25%	Unilkey to hit target																			
Excellent	BV 215a	<p>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. The increase this month was caused by a late delivery of lamps. It is anticipated that the year end target will be met.</p> <table border="1"> <tr> <td>1.92</td> <td>2.08</td> <td>1.68</td> <td>1.91</td> <td>2.96</td> <td>1.40</td> <td>1.89</td> <td>1.59</td> <td>1.53</td> <td>2.32</td> <td>1.39</td> <td>2.35</td> <td>2.35</td> <td>2.35</td> <td>2.35</td> <td>Green</td> <td>Green</td> <td>2005/06 Top Quartile 3.4</td> <td>Maintain Performance</td> </tr> </table>																	1.92	2.08	1.68	1.91	2.96	1.40	1.89	1.59	1.53	2.32	1.39	2.35	2.35	2.35	2.35	Green	Green	2005/06 Top Quartile 3.4	Maintain Performance
1.92	2.08	1.68	1.91	2.96	1.40	1.89	1.59	1.53	2.32	1.39	2.35	2.35	2.35	2.35	Green	Green	2005/06 Top Quartile 3.4	Maintain Performance																			
Excellent	BV 215b	<p>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 EDF has resourced us with a repair crew that are responding quickly to our fault problems and regularly achieving the target each month. Despite an increase this month we are still delivering on target and expect to deliver year end target.</p> <table border="1"> <tr> <td>21.96</td> <td>9.75</td> <td>2.13</td> <td>3.73</td> <td>48.71</td> <td>4.00</td> <td>15.54</td> <td>18.95</td> <td>18.50</td> <td>7.45</td> <td>8.60</td> <td>15.17</td> <td>15.17</td> <td>15.17</td> <td>15.17</td> <td>Green</td> <td>Green</td> <td>2005/06 Top Quartile 14</td> <td>Maintain Performance</td> </tr> </table>																	21.96	9.75	2.13	3.73	48.71	4.00	15.54	18.95	18.50	7.45	8.60	15.17	15.17	15.17	15.17	Green	Green	2005/06 Top Quartile 14	Maintain Performance
21.96	9.75	2.13	3.73	48.71	4.00	15.54	18.95	18.50	7.45	8.60	15.17	15.17	15.17	15.17	Green	Green	2005/06 Top Quartile 14	Maintain Performance																			
Excellent	BV 218a	<p>% of reports of abandoned vehicles investigated within 24 hrs of notification Excellent performance. The level of achievement each month remains exceptionally good and it is expected that the annual target will be met.</p> <table border="1"> <tr> <td>96.0%</td> <td>94.2%</td> <td>100.0%</td> <td>97.9%</td> <td>99.6%</td> <td>100.0%</td> <td>99.6%</td> <td>99.3%</td> <td>100.0%</td> <td>99.3%</td> <td>100.0%</td> <td>99.4%</td> <td>97.4%</td> <td>94.3%</td> <td>94.3%</td> <td>Green</td> <td>Green</td> <td>2005/06 Top Quartile 96.6%</td> <td>Maintain Performance</td> </tr> </table>																	96.0%	94.2%	100.0%	97.9%	99.6%	100.0%	99.6%	99.3%	100.0%	99.3%	100.0%	99.4%	97.4%	94.3%	94.3%	Green	Green	2005/06 Top Quartile 96.6%	Maintain Performance
96.0%	94.2%	100.0%	97.9%	99.6%	100.0%	99.6%	99.3%	100.0%	99.3%	100.0%	99.4%	97.4%	94.3%	94.3%	Green	Green	2005/06 Top Quartile 96.6%	Maintain Performance																			

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
Excellent	BV 218b	<p>% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)</p> <p>The level of actual performance achieved each month continues to be very good. It is expected that the year end target will be met.</p>														2005/06 Top Quartile 95%	Maintain Performance	
		93%	92.6%	96.8%	100.0%	98%	100.0%	100.0%	98%	100%	100%	100.00%	98.21%		Green	90%		
Excellent services	BV 82ai+bi	<p>% of household waste which has been recycled or composted</p> <p>CPA Key Threshold. Latest figures tend to be low as information is often not fully up-to-date at reporting time.</p> <p>February's was the highest recycling/composting rate to date in Haringey and the year-to-date performance is above the 2006/07 target of 22%. There was a low tonnage of household waste (see BV84 below) which positively impacts on the recycling rate, whilst the tonnage of recyclables remained high. The new Estates Recycling Scheme introduced in November also has a positive impact on the recycling rate.</p>														2005/06 Est. Top Qrtle Lon collect only 2.7%	Maintain Performance	
		19.23%	21.3%	22.7%	22.8%	21.1%	22.4%	23.0%	22.6%	23.3%	22.0%	22.0%	24.63%		Green	22%		
Excellent services	BV 84a	<p>Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets)</p> <p>Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355</p> <p>Household waste tonnage was lower this month which positively impacts on the performance for this target. February is a shorter month with fewer waste collections - hence the lower unadjusted performance this month.</p>														2005/06 Top Qrtle Lon collect only 378	Unlikely to hit Target	
		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)	367 (actual: 28)		Amber	355		
Excellent	BV 99a	<p>Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent.</p> <p>Figures here (actuals in brackets) are the latest available from TfL. Trend arrow is from 1994-8 average (161). November figures were excellent. We were on course to meet our 06/07 target.</p>																
		2005	Jan	Feb	Mar	Apr	May	Jun	July	August	September	October	November		119 (110)			
		94	70 (6)	143 (11)	139 (12)	114 (9)	159 (14)	155 (13)	161 (16)	89 (7)	79 (6)	130 (11)	57 (5)		Green	124 in 2006		
Excellent services	BV 99c	<p>Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual)</p> <p>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 figures from February to October have been re-stated by TfL. The performance in November was average for the year to-date. It is expected that the actual performance target for 2006-07 was met. (Any fewer than 79 in December would be less than target.)</p>																
		2005	Jan	Feb	Mar	Apr	May	June	July	August	September	October	November		770 (646)			
		712	697 (60)	674 (52)	544 (47)	874 (69)	918 (81)	989 (83)	887 (88)	695 (55)	947 (72)	994 (84)	860 (75)		Green	849 in 2006		
Excellent	Was BV 88	<p>Number waste collections missed per 100,000 household waste collections (from Accord)</p> <p>Performance in February was disrupted by snow. Refuse collection was suspended for one day leading to all of Thursday's and Friday's work being a day late for that week. This indicator makes no allowance for collections being missed owing to bad weather.</p>														2000/01 Top Quartile 28	Impossible to hit target due to Strike	
		129.41	113.4	121.1	124.0	126.8	21,759.0	128.0	124.0	128.0	124.0	118.0	5037		Red	130		

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	Whomny Perf. Req. to hit target	
Excellent services	CPA E32	Trading standards visits to high risk premises. No done / no due																	
		We are behind with February's High Risk premises because of problems getting access, but we expect to have them all inspected by the end of the financial year																	
		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%	50%		Red	Green	CPA Upper Threshold 100%	Maintain Performance	
Excellent services	BV217	Pollution Control - % of improvements carried out of those due Calculated as 100% minus % of those due not carried out.																	
		No improvements have been done as there are no outstanding improvements required in respect of our EPA permitted processes.																	
		100%	100%	100%	100%	100%	100.0%	100.0%	100%	100%	100%	100.00%	100%		Green	Green	2005/06 Top Qrtle 100	Maintain Performance	
Financial Health	Local	Debt recovery - parking income recovery target (%)																	
		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%	62%		Green	Green	61%	Maintain Performance	
Financial Health	Unit Cost	Projected waste collection costs per tonne																	
		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 weight of household waste collected and income from recycling credits exceeding the budget and resulting in a projected underspend.																	
		£72	£73	£73	£72	£72	£70	£70	£70	£70	£68	£68	£68		Green	Green	£72	Maintain Performance	
Financial Health	Unit Cost	Projected net cost of service per parking ticket issued																	
		Surplus shown as minus (-)																	
		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	-£13.40	-£13.40		Green	-£13.40	Maintain Performance	
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.																	
		91%	91.9%	94.51%	91.4%	95.98%	96.1%	97.7%	92.3%	82.4%	93.5%	98.9%	99.54%		Green	92.88%	2005/06 Top Quartile 90%	Unlikely to hit target	
Excellent services	BV 212 LHO 4 HfH	Average relet times for local authority dwellings let in the financial year (calendar days) Similar to Ex BV 68																	
		29.00	33.63	38.04	46.58	90.71	70.51	48.20	30.99	27.33	33.25	33.29	33.17		Red	37.04	2005/06 Top Quartile 29	Unlikely to hit target	

Perpective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Womny Perf. Req. to hit target
Financial Health	BV 66a	Local authority rent collection and arrears: proportion of rent collected															2005/06	Unlikely to hit target
	HfH	Year to date only. Bottom quartile 05/06 London (est.) 96.1%. The figures provided by HfH are a forecast.															Top Quartile 98.6%	
Financial Health	BV 66b	97.37%	93.5%	96.0%	95.8%	95.15%	95.6%	95.44%	95.90%	96.24%	96.53%	96.12%	96.63%		Amber	Amber	2005/06	Unlikely to hit target
	HfH	Percentage of tenants with more than seven weeks rent arrears															Top Quartile 4%	
Excellent services	(BV73) LHO 6 HfH	These cases are being targeted to ensure housing benefit take-up is maximised and that all appropriate arrears recovery actions are being taken. Cases being closely monitored by managers and new management information reports being developed to help this process															10.0%	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%	15.57%		Red	Red		
Excellent services	(BV 72) LHO 5 HfH	The average time taken to complete non-urgent responsive repairs (calendar days)															11.83	Maintain Performance
		Monthly figures exclude late reporting but the year to date includes late reports for all but the last month															Green	
Excellent services	BV 184a 2007/8 HfH	The % of urgent repairs completed within Government time limits.															11.83	Unlikely to hit target
		Monthly figures exclude late reporting but the year to date includes late reports for all but the last month															Green	
Financial Health	Unit Cost HSG	Monthly figures exclude late reporting but the year to date includes late reports for all but the last month															11.83	Unlikely to hit target
	HS5a	There has been a good improvement in the last quarter, this will continue due to new initiatives in TASK and Optitime															Green	
Financial Health	Unit Cost HSG	The proportion of local authority homes which were non 'decent'															11.83	Unlikely to hit target
	HS5b	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.															Red	
Excellent services	BV 64 HSG	Cost per Private Sector Lease															97%	#VALUE!
		44.7%	44.5%	44.4%	44.5%	44.5%	44.5%	44.5%	44.0%	44%	44%	43%	43%	43%	43%	Amber	Amber	
Financial Health	Unit Cost HSG	Cost per Nightly Rated Accommodation															43%	39%
	HS5a	£872.65	£852.43	£862.57	£866.91	£866.91	£873.01	£877.63	£880.92	£883.47	£886.02	£887.53	£887.53		Red	Red	Top Quartile 16%	
Financial Health	Unit Cost HSG	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).															£ 887.53	Unlikely to hit target
	HS5b	£40.77	£40.71	£40.91	£40.93	£41.10	£41.23	£41.29	£41.31	£41.35	£41.27	£41.28	£41.28		Red	Red	42%	
Excellent services	BV 64 HSG	414	48 (4)	132 (11)	156 (13)	36 (3)	204 (17)	108 (9)	12 (1)	108 (9)	96 (8)	96 (8)	72 (6)		Red	Amber	2005/06	#VALUE!
																	97 (89)	

Persp	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Womany Perf. Req. to hit target
Excellent services	BV 183a HSG	The average length of stay in bed and breakfast accommodation of households which include dependent children or a														2005/06 Top Quartile 1	Maintain Performance	
		0	0	0	0	0	0	0	0	0	0	0	0	0	Green	0	1	
Excellent services	BV 183b HSG	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. Nil = no eligible households left hostels in the period</i>														2005/06 Top Quartile 0	Maintain Performance	
		67.41	Nil	108.62	Nil	61.8	40.33	77	43	41	Nil	Nil	Nil	Nil		61.58	35	Unlikely to hit target
Excellent services	based on BV 213 HSG	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	
		383	264 (22)	324 (27)	156 (13)	828 (69)	444 (37)	72 (6)	324 (27)	288 (24)	504 (42)	468 (39)	144 (12)			352 (323)	400	Unlikely to hit target
Excellent services	BV 199a	Local street and environment cleanliness (litter) <i>* In house monitoring scores</i> Performance assessed by in-house monitoring was lower in February than it was in January. This was due to the high 'detritus' element of the scores achieved. February's survey was conducted in the target wards due to be surveyed in the next official tranche covering April to July as an advance assessment. The survey information will be used to programme the work of the Clean Teams ready for the official April to July tranche survey. Accord introduced a new monitoring and management scheme on 20th February in response to client pressure to improve removal of detritus through regular sweeping operations, as well as through the Clean Teams. Performance is expected to improve as a result of these actions. Agreement with Accord for a new BVPI 199a contractual target is expected to be reached very shortly.														2005/06 Top Quartile 8.8%	Unlikely to hit target	
		37%			41.0%				30%*	32%*	35%*	36%*	38%*		Red	Red	25%	Unlikely to hit target
Excellent services	BV 199b	Local street and environment cleanliness (Graffiti) <i>* In house monitoring scores</i> Performance assessed by in-house monitoring was lower in February than it was in January. February's survey was conducted in the target wards due to be surveyed in the next official tranche of April to July as an advance assessment. The survey information will be used to programme the work of the graffiti removal team ready for the official survey. We expect performance to improve for the official survey.														2005/06 Top Quartile 1%	Maintain Performance	
		7%			6.0%				18%*	13%*	5%*	13%*	15%*		Green	Green	6%	Maintain Performance
Excellent services	BV 199c	Local street and environment cleanliness (Fly - posting) <i>* In house monitoring scores</i> Performance has improved this month. The comment for the graffiti indicator also applies here.														2005/06 Top Quartile 0%	Maintain Performance	
		4%			4.0%				7%*	12%*	7%*	7%*	6%*		Green	Green	3%	Maintain Performance

Person	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	BV 54 C32 Soc	Older people helped to live at home per 1000 population aged 65 or over																	2.2 more per 1000 each month
Excellent	BV 55 D40 Soc	156	156	156	155	133	113	99.86	97	97.6	98	92.51	87.91			Red	Top Band 100+	121	
Excellent	BV 56 D54 Soc	Adult and older clients receiving a review as a percentage of those receiving a service This is a joint (older people and adults) indicator.																	Unlikely to hit target
Excellent	BV 56 D54 Soc	42%	43.0%	42.0%	40.0%	47.6%	51.4%	54.4%	54%	58%	59%	59.46%	57%		Red	Red	65%	Unlikely to hit target	
Excellent	BV 58 D39 Soc	% of items of equipment & adaptations delivered within 7 working days CPA Key Threshold																	Unlikely to hit target
Excellent	BV 58 D39 Soc	86%	85.0%	91.7%	96.2%	89%	87%	74.6%	88%	91.6%	93%	81.60%			Red	Amber	88%	89.5%	
Excellent	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																	Maintain Performance
Excellent	BV 195 D55 Soc	70%	64.0%	64.0%	64.0%	79%	76.0%	80.0%	80%	79.3%	83%	84.37%	85%		Green	Green	84%	Maintain Performance	
Excellent	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+).																	Maintain Performance
Excellent	BV 196 D56 Soc	59%	58%	53%	47.6%	47.8%	49.8%	48.8%	52.5%	51.4%	52.6%	N/A			Amber	Amber	71%	74.0%	
Excellent	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+).																	Maintain Performance
Excellent	Paf C72 Soc	80%	78.9%	71.1%	78.4%	82.6%	80.9%	84.6%	86%	90.4%	87.6%	N/A	94.5%		Green	Green	87%	10.0%	
Excellent	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 CPA Key Threshold (using 2004 mid year estimate population of 21,000). Good performance is low. Top banding is <90.																	Maintain Performance
Excellent	Paf C72 Soc	69	34.3	37.0	48.0	63.0	75.4	77.0	78.0	84.3	83.0	82.9	80.0		Amber	Amber	70	Unlikely to hit target	

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
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															Top Band 12% +	Unlikely to hit target
		5%	5.0%	3.0%	2.5%	2.6%	3.6%	4.0%	5%	5%	4.60%	5%	N/A			9.5%	12%	
Excellent services	BV 201 C51 Soc	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)															Top Band 150	Unlikely to hit target
		89	122	124	121	118	117	121	123	126	127	132				132	150	
Customer Focus	Local Soc	CPA Key Threshold 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.															150	Unlikely to hit target
		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 One out of four replies sent on time in February															80% for 10 days 90% for 20 days	
Customer Focus	Local Soc	NHS & Community Care Act Complaints - Stage 2 responded to within 25 days Target up to September 06 was 50% in 28 days															150	Unlikely to hit target
		71%	*100%	*80%	*66.7%	*80%	*33.3%	*90%	75%	67%	67%	75%	25%			72%	40% for 25 days 90% for 65 days	
Financial Health	Unit Cost Paf B17 Soc	Cost of home care per client															Top Band £11<£15	Unlikely to hit target
		0%	None	0%	None	0%	0%	0%	0%	0%	0%	0%	0%	None	None	None	0.0%	
Financial Health	Unit Cost Paf B12 Soc	Cost of intensive social care per client															£15.50	Unlikely to hit target
		£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£20.60	£18.93	£18.93	£18.93	£18.93			Red	
Excellent services	Local Rec	Sports & Leisure usage (seasonally adjusted annual equivalent) Figures seasonally adjusted by Recreation. February's monthly and year to date performance up 7% on target, with 1.054M visits to date (target 985k)															£616	Unlikely to hit target
		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	1,158,539			1,156,111	£590	

Personnel	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	Local	Parks cleanliness Index to be phased out as BV199 becomes available more frequently																
Excellent services	Rec was BV 117	Improved performance in February at 87.7 and cumulative position up at 85.04, and above target of 80. Encams based monitoring of BV199 (Recreation Areas) has now been piloted for 4 months and will form basis for new litter and detritus indicator for 2007/08																
Excellent services	LAM	80.92	84.10	86.87	83.70	83.45	86.03	86.00	85.89	84.18	83.87	85.96	87.74		Green	Green	80	Maintain Performance
		The number of physical visits per 1,000 population to public libraries Shown as an annual equivalent.																
		9,850	9,008	10,216	9,340	9,387	9,181	10,057	10,232	10,012	8,140	9,922	9,142		Green	Green	9,000	Maintain Performance
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																
		48,000 invoices p.a. were removed from the payment process when these were transferred over to Hays (for temporary staff) and is partly the cause for reduced performance. These invoices were often paid on-time and thus helped in our performance stats. A note is being issued to all managers and for improvement plans to be in place for 2007/08.																
Financial Health	BV 9	89%	88.3%	83.3%	83.1%	88.1%	83.08%	87.75%	88.7%	90.5%	90.7%	84.6%	89.0%		Amber	Red	2005/06 Top Quartile 96.7%	Unlikely to hit target
		The percentage of council taxes due for the financial year which were received in year by the authority.																
Financial Health	BV 10	Collection was slightly lower than anticipated for February, yet overall collection is higher when compared to this stage last year. YTD is the important figure to measure at this stage which indicates that target will be achieved.																
		93.35%	93.67%	92.98%	93.94%	92.80%	93.70%	94.04%	94.03%	94.64%	93.45%	94.92%	92.24%		Amber	Amber	2005/06 Top Quartile 98.4%	94.6%
		The percentage of non-domestic rates due for the financial year which were received in year by the authority.																
Excellent services	PM1	YTD figure indicates that target will be reached for the year.																
		98.98%	99.29%	99.40%	99.43%	99.70%	99.90%	99.30%	98.26%	96.95%	97.81%	96.13%	90.21%		Red	Amber	2005/06 Top Quartile 99.3%	Unlikely to hit target
		Average speed of processing new claims (Standard 36 days)																
		Significant performance improvement for February which shows that our improvement plans have taken effect																
		41	50	56	49	43	42	42	34	34	30	35	28		Green	Red	36	-8
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.																
		A disappointing collection figure for February but performance still very close to target.																
		54%	66%	51%	58%	49%	N/A	N/A	58%	42%	66%	N/A	33%		Red	Amber	60%	Unlikely to hit target

Perspect	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	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.																
		YTD performance has already reached target.																
		4%	2.9%	0.2%	0.3%	0.14%	N/A	N/A	2.14%	3.24%	3.65%	N/A	N/A		Green	5.00%	2%	Maintain Performance
Excellent	PM11	What is the percentage of data-matches resolved within 2 months?																
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Green	100%	91%	Maintain Performance
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%	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%	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%	12.0%	12.0%	12.0%	Green			
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%	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%	91.2%	98.5%	98.5%	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%	94.3%	101.8%	99.1%	99.1%	99.1%	99.1%	99.1%	99.1%	99.1%	Amber			

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		
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> £2.522m short against target, an reduction of £1.1m against P10. Chief Exec £3k over target. Finance & NSR currently £57k short but predicted to hit Y/E target, Childrens £670k short - deductions from schools budgets made but will fall short of Y/E target; Leaseholders £1.0m short down from £1.8m P10 but will be significantly down against target at Y/E, Adults £617k compared to £567k P10 - Y/E position dependant on PCT payment, Environment £184k short at present but write-offs submitted which will bring into line																		
	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	£8.52m			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	£214.91	£214.91	£214.91		Green	£214.91	Maintain Performance		
Chief Executive's Monthly indicators																				
OD	BV 12	Working days lost due to sickness per FTE employee <i>FTE = full time equivalent. Shown as annual equivalent. The year to date figure includes some late reported sickness inevitably missing from Monthly figures</i>																		
Customer Focus	Local	10.37	5.59	8.72	8.65	8.69	7.63	8.09	9.59	9.42	7.01	8.41	7.62			Green	2005/06 Top Quartile 8.34	3.19		
Customer Focus	Local	Members' Enquiries: % responded to within 10 working days 284 cases in February, 3,240 in the year to date.																		
Customer Focus	Local	85%	84%	77%	78%	80%	76%	81%	86%	87%	84%	80%	86%			Amber	90%	Unlikely 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> 154 replies sent in February, 1,738 in the year to date.																		
Customer Focus	Local	80%*	76.0%	77.8%	74.9%	72.4%	71.8%	69.4%	77%	85%	80%	73%	83%			Green	80%	Unlikely to hit target		
Customer Focus	Local	Service investigation complaints (stage 2) responded to within 25 working days 20 replies sent in February, 256 in the year to date.																		
Customer Focus	Local	74%	66.7%	52.9%	77.8%	84%	61.1%	84.0%	97%	77%	81%	62%	90%			Green	80%	Unlikely to hit target		
Customer Focus	LCE1	Independent review (stage 3) public complaints responded to within 20 working days <i>*05/06 Threshold was 25 days</i> 5 replies sent in February, 41 out of 45 on time in the year to date.																		
Customer Focus	Local	94%*	100%	100%	83.3%	100%	100%	100%	None	67%	100%	100%	80%			Amber	90%	Maintain Performance		
Customer Focus	Local	Freedom of information act replies within 20 day time scale <i>From June, this PI excludes HfH FOI requests</i> Best month ever, with the YTD now just below target.																		
Customer Focus	Local	65%	66%	59%	54%	66%	71.0%	73.8%	67%	69%	73%	74%	86%			Green	70%	81.0%		

Persp ective	Ref.	05/06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Progress	YTD Progress	Target 06/07	Wommy Perf. Req. to hit target	
Customer Focus	Local	Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes																	
		As part of the CS Improvement Plan, a number of initiatives are being looked at to improve performance.																	
		63%	41.1%	54.1%	47.8%	49.4%	48.3%	35.1%	41.8%	58.0%	57.9%	49.7%	48.1%		Red	Red	70%	Unlikely to hit target	
Customer Focus	Local	Switchboard - Telephone answering in 15 seconds																	
		Above target.																	
		98%	97.9%	96.3%	95.4%	95%	94.3%	93.5%	94.8%	95%	95%	95%	96%		Green	Green	90%	Maintain Performance	
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. Feb just below target with YTD above.</i>																	
		79.3%	78.7%	79.7%	79.4%	79.2%	77.5%	75.2%	76.2%	76.9%	77.1%	74.6%	75.9%		Amber	Green	77%	Maintain Performance	
Customer Focus	Local	Call Centre: Calls answered in 15 Secs as % of calls presented																	
		As part of the CS Improvement Plan, a number of initiatives are being looked at to improve performance.																	
		55%	11.4%	12.7%	33.5%	49.3%	39.0%	22.2%	17.8%	34.4%	43.4%	37.0%	34.6%		Red	Red	70%	Unlikely to hit target	
Customer Focus	Local	Call Centre: Calls answered as percentage of all calls presented																	
		As part of the CS Improvement Plan, a number of initiatives are being looked at to improve performance.																	
		86.2%	66.4%	64.8%	83.0%	91.3%	86.3%	76.2%	70.4%	80.2%	84.1%	82.6%	81.8%		Red	Red	90%	Unlikely to hit target	
Customer Focus	Local	Call Centre: Average queuing time																	
		As part of the CS Improvement Plan, a number of initiatives are being looked at to improve performance.																	
		00:49	03:14	02:56	01:17	00:43	01:04	01:56	02:26	01:21	01:05	01:13	01:21		Red	Red	00:40	Unlikely to hit target	
Financial Health	Unit Cost	Cost per transaction (customer services) <i>The benchmark is 05/06 out-turn of £4.41.</i>																	
		£4.41	£4.80	£4.33	£4.08	£4.42	£4.43	£4.37	£4.36	£4.45	£5.90	£4.51	£5.32		Red	Amber	£4.41	2.54	
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	£2.33	£2.35		Green	Green	£2.40		
Excellent services	BV 126 (part)	Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets																	
		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)	2,304 (198)		Green	Amber	2,711	2672	